| Content of Ministry Indians   1  | Kwazulu-Natal: eThekwini(ETH) - Table A10 Basic: | Servi | ce Delivery Me | asurement for | 4th Quarter 6 | ended 30 June   | 2015 (Figures     | Finalised as |               | m Tanci Di | 0 Fam 11.              |
|--|--|-------|----------------|---------------|---------------|-----------------|-------------------|--------------|---------------|------------|------------------------|
| Commended services transport    | Description                                      | Ref   | 2011/12        | 2012/13       | 2013/14       | С               | urrent year 2014/ | 15           | 2015/16 Mediu |            | & Expenditure          |
| Section   Control where the service where   Control was relatively with the relation   Control was related where   Control was related where   Control was related with   Control was   | R thousands                                      |       |                |               |               | Original Budget |                   |              |               |            | Budget Year<br>2017/18 |
| Section Assemble State   Section Assemble   Section Assemble   Section Assemble State   Section Assemble State   Section Assemble Assemb   | · · · · · · · · · · · · · · · · · · ·            | 1     |                |               |               |                 |                   |              |               |            |                        |
| Experiment processes and processes of the continued of the processes of    | [ <del></del>                                    |       | 614 000        | 614 000       | 634 367       | 650,000         | 650,000           | 653 548      | 662,000       | 670.000    | 678 000                |
| Description of the content of the    | · ·  |       |                |               |               |                 |                   |              |               |            | 94 000                 |
| According place by the market below   1  |  | 2     |                | 213 000       | 234 000       | 239 000         | 239 000           | 235 932      | 242 000       | 245 000    | 249 000                |
| Jump part layer   cm montesticolog    1  | Other water supply (at least min.service level)  | 4     |                |               |               |                 |                   |              |               |            |                        |
| Differ with strongs (- ministrace)   |  |       | 872 000        | 872 000       | 940 367       | 966 000         | 966 000           | 967 553      | 989 000       | 1 004 000  | 1 021 000              |
|  |  |       | 74.000         | 74.000        | 00.000        | 75.000          | 75.000            | 72 447       | 72.000        | 77,000     | 00.000                 |
| The content of the    | 11.5   | 4     | 74 000         | 74 000        | 80 000        | /5 000          | /5 000            | /3 44/       | 72 000        | 77 000     | 80 000                 |
| Seathform Content Seathform    | ****   |       | 74 000         | 74 000        | 80 000        | 75 000          | 75 000            | 73 447       | 72 000        | 77 000     | 80 000                 |
| Thurs have joint incommends in converging ( )  | Total number of households                       | 5     | 946 000        | 946 000       | 1 020 367     | 1 041 000       | 1 041 000         | 1 041 000    | 1 061 000     | 1 081 000  | 1 101 000              |
| The black plane great walg    37 000   37 000   12 000   15 000   15 000   15 000   10 000    | -  |       |                |               |               |                 |                   |              |               |            |                        |
| Denote label reminded   113 000   113 000   115 000   115 000   116 000   118 007   119 000   119 000   115 000   118 007   119 000   119 000   118 007   119 000   119 000   118 007   119 000   119 000   118 007   119 000      | 7.1  |       |                |               |               |                 |                   |              |               |            | 567 000                |
| Private performance   11,000   11,000   11,000   11,000   11,000   10,000   |  |       | 37 000         | 37 000        | 112 000       | 132 000         | 132 000           | 120 020      | 145 000       | 159 000    | 175 000                |
| Administrative Local and Alexense and Malay   171   100   170      |  |       | 113 000        | 113 000       | 120 000       | 115 000         | 115 000           | 118 027      | 112 000       | 110 000    | 107 000                |
| Boundary    | Other toilet provisions (> min.service level)    |       | 44 000         | 44 000        | 82 000        | 80 000          | 80 000            | 105 943      | 78 000        | 75 000     | 72 000                 |
| Control processor (min service lower)   Security processor (min service lower)   Security (   | Minimum Service Level and Above sub-total        |       | 711 000        | 711 000       | 818 367       | 851 000         | 851 000           | 869 156      | 875 000       | 899 000    | 921 000                |
| No holist growtees   Debts Maintam Service Level sol-hold   5   96 00   96 00   190 000   190 000   191 000   191 000   190    |  |       | 005.05         | 005.00-       | 000.00        | 400.00-         | ***               | 474.0::      | 40/0          | 100 0      | 400.0                  |
| Anisotra American Foundation Service Level sub-hold   125 000   125 000   130 000   170 000   170 164   180 000   100 1000   100 1000   100 1000   100 100   | · · · · · · · · · · · · · · · · · · ·            |       | 235 000        | 235 000       | 202 000       | 190 000         | 190 000           | 171 844      | 186 000       | 182 000    | 180 000                |
| Total number of households   5   946 000   946 000   101 000   101 1000   1   | ·  |       | 235 000        | 235 000       | 202 000       | 190 000         | 190 000           | 171 844      | 186 000       | 182 000    | 180 000                |
| Exciticity for instruction (seed)  |  | 5     |                |               |               |                 |                   |              |               |            | 1 101 000              |
| Besteloty prepate (pints survices level)   360,000   350,000   310,000   318,000   318,000   331,000   324,000   328,000   336,000   3   | Energy:  |       |                |               |               |                 |                   |              |               |            |                        |
| Electricity   min service level  |  |       |                |               |               |                 |                   |              |               |            | 360 000                |
| Electricity primary control toxel   Selectricity primary (control toxel)   Selectricity primar   |  |       |                |               |               |                 |                   |              |               |            | 336 000                |
| Electricity-propad (rmin service level)   345 000   345 000   346 000   346 000   38   |  |       | 636 /95        | 636 795       | 65/36/        | 6/3 000         | 6/3 000           | 6/3 000      | 676 000       | 682 000    | 696 000                |
| 345 000   345 000   345 000   346    |  |       |                |               |               |                 |                   |              |               |            |                        |
| Total number of households Bidings:    Personand last sequency   Personand   P |  |       | 345 000        | 345 000       | 363 000       | 368 000         | 368 000           | 368 000      | 385 000       | 399 000    | 405 000                |
| Removed at least once a week   |  |       |                |               |               |                 |                   |              |               | 1          | 405 000                |
| Removed at least ance a week   982 000   982 000   1020 367   1041 000   1041 000   1061 000   1061 000   1106 000   11   |  | 5     | 981 795        | 981 795       | 1 020 367     | 1 041 000       | 1 041 000         | 1 041 000    | 1 061 000     | 1 081 000  | 1 101 000              |
| Minimum Service Level and Above sub-lotal   Removed less frequently than none a week   Using communicatives dump   Using communicative dump   Using co   | · · · · · · · · · · · · · · · · · · ·            |       | 982 000        | 982 000       | 1 020 367     | 1 0/1 000       | 1 0/1 000         | 1 0/1 000    | 1 061 000     | 1.081.000  | 1 101 000              |
| Using communal refuse dump   Using communal refuse dump   Using comm refuse dump   Using com refuse dump   Using community     |  |       |                |               |               |                 |                   |              |               |            | 1 101 000              |
| Using own refuse dump Other tubbish disposal Nor rubbish disposal Nor rubbish disposal Nor rubbish disposal Relow Minimum Service Level sub-total Total number of households 5 982 000 1020 367 1041 000 1041 000 1041 000 1061 000 1081 000 1108  Water (6 kilolitres per household per month) 34 70 21 34 70 21 34 70 21 32 520 028 521 328 520 074 520 074 521 374 522 674 52 Samitation (free minimum level service) 316 147 376 174 331 153 335 153 370 872 376 872 386 872 402 8 |  |       |                |               |               |                 |                   |              |               |            |                        |
| Content   Cont   | Using communal refuse dump                       |       |                |               |               |                 |                   |              |               |            |                        |
| No rubbish disposal   Below Minimum Service Level sub-total   Total number of households   S 982 000   982 000   1 020 367   1 041 000   1 041 000   1 041 000   1 061 000   1 081 000     | · ·  |       |                |               |               |                 |                   |              |               |            |                        |
| Bolow Minimum Service Level sub-total   5   982 000   982 000   1020 367   1041 000   1041 000   1041 000   1061 000   1081 000      | •  |       |                |               |               |                 |                   |              |               |            |                        |
| Households recelving Free Basic Service   7  | •  |       | -              | -             |               | -               | -                 | -            | -             |            | -                      |
| Water (6 kilolitres per household per month)   | Total number of households                       | 5     | 982 000        | 982 000       | 1 020 367     | 1 041 000       | 1 041 000         | 1 041 000    | 1 061 000     | 1 081 000  | 1 101 000              |
| Water (6 kilolitres per household per month)   | Households receiving Free Basic Service          | 7     |                |               |               |                 |                   |              |               |            |                        |
| Electricity/other energy (50kwh per household per month)   |  |       | 347 021        | 347 021       | 520 028       | 521 328         | 520 074           | 520 074      | 521 374       | 522 674    | 523 974                |
| Refuse (removed at least onco a week) 687 000 687 000 595 000 600 000 600 000 559 560 550 560 550 560 550 560 560 560 560  | Sanitation (free minimum level service)          |       | 316 147        | 376 174       | 338 153       | 354 153         | 370 872           | 370 872      | 386 872       | 402 872    | 418 872                |
| Cost of Free Basic Services provided   8   802 500   802 500   582 042   625 094   625 094   625 094   705 558   768 963   83  |  |       |                |               |               |                 |                   |              |               |            | 120 000                |
| Water (6 kilolitres per household per month)         802 500         802 500         582 042         625 094         625 094         705 558         768 963         83           Sanitation (free sanitation service)         183 200         183 200         178 447         192 544         192 544         192 544         207 755         224 167         24           Electricitylother energy (50kwh per household per month)         44 552         44 552         70 365         77 542         9.967         9.967         96 800         104 544         11           Refuse (removed once a week)         274 900         274 900         352 833         375 459         394 472         394 472         405 120         437 125         47           Total cost of FBS provided (minimum social package)         1 305 152         1 305 152         1 183 686         1 270 639         1 305 077         1 415 233         1 534 799         1 66           Highest level of free service provided.         120 000 </td <td>Refuse (removed at least once a week)</td> <td></td> <td>687 000</td> <td>687 000</td> <td>595 000</td> <td>600 000</td> <td>600 000</td> <td>559 560</td> <td>559 560</td> <td>559 560</td> <td>559 560</td>   | Refuse (removed at least once a week)            |       | 687 000        | 687 000       | 595 000       | 600 000         | 600 000           | 559 560      | 559 560       | 559 560    | 559 560                |
| Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week)  183 200 183 200 178 447 192 544 192 544 192 544 207 755 224 167 244 192 544 192 544 207 755 224 167 244 192 544 19 |  | 8     |                |               |               |                 |                   |              |               |            |                        |
| Electricity/other energy (50km/n per household per month)   Refuse (removed once a week)   274 900   274 900   352 833   375 459   394 472   394 472   405 120   437 125   477   4   |  |       |                |               |               |                 |                   |              |               |            | 838 169<br>241 877     |
| Refuse (removed once a week)  74 900  74 900  74 900  75 27 4 900  75  | · · · · · · · · · · · · · · · · · · ·            |       |                |               |               |                 |                   |              |               |            | 112 908                |
| Highest level of free service provided   Property rates (value threshold)  |  |       |                |               |               |                 |                   |              |               |            | 471 658                |
| Property rates (value threshold)  Water (kilolitres per household per month)  9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9  |  |       | 1 305 152      | 1 305 152     | 1 183 686     | 1 270 639       | 1 305 077         | 1 305 077    |               | 1 534 799  | 1 664 611              |
| Water (kilolitres per household per month)         9   | Highest level of free service provided           |       |                |               |               |                 |                   |              |               |            |                        |
| Sanitation (kilolitres per household per month) Sanitation (Rand per bousehold per month) Sanitation (Rand per household per hou | Property rates (value threshold)                 |       | 120 000        | 120 000       | 120 000       | 120 000         | 120 000           | 120 000      | 120 000       | 120 000    | 120 000                |
| Sanitation (Rand per household per month)  Electricity (kwh per household per month)  Refuse (average litres per week)  Revenue cost of free services provided  Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates)  Water  873 921  873 629  871 800  871 800  871 800  871 800  871 800  871 800  871  |  |       |                |               | •             |                 |                   | •            | -             | ·          | 9                      |
| Electricity (kwh per household per month)   65   65   65   65   65   65   65   6   |  |       | 9              | 9             | 9             |                 |                   |              | -             | ·          | 9<br>55                |
| Refuse (average litres per week)         9           Revenue cost of free services provided         9           Property rates (R15 000 threshold rebatle)         507 152         507 152         713 629         811 800         811 800         944 100         1 038 150         1 03           Property rates (other exemptions, reductions and rebatles)         698 546         698 546         872 213         992 200         992 200         992 200         994 900         1 046 850         1 04           Water         873 921         873 921         582 042         625 094         625 094         625 094         705 558         768 963         83           Sanitation         235 000         235 000         178 447         192 544         192 544         192 544         207 755         224 167         24           Electricity/other energy         52 630         70 365         76 408         92 967         92 967         96 800         104 544         11           Refuse         274 920         274 920         352 833         375 459         375 459         394 472         405 120         437 125         47           Municipal Housing - tental rebates         Housing - top structure subsidies         6         6         474 920         352 833         375 459 <td></td> <td></td> <td>65</td> <td>65</td> <td>65</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>65</td>  |  |       | 65             | 65            | 65            |                 |                   |              |               |            | 65                     |
| Property rates (R15 000 threshold rebate)   507 152   507 152   713 629   811 800   811 800   941 100   1 038 150   1 03   |  |       | 00             | 00            | 00            | 00              | 00                | 00           |               |            |                        |
| Properly rates (other exemptions, reductions and rebates)  Water  873 921  873 921  873 921  582 042  625 094  625 094  625 094  625 094  625 094  705 558  768 963  83  83  Sanitation  235 000  235 000  178 447  192 544  192 544  192 544  192 544  207 755  224 167  24  Electricity/other energy  52 630  52 630  70 365  76 408  92 967  92 967  92 967  96 800  104 544  11  Refuse  274 920  274 920  352 833  375 459  375 459  394 472  405 120  437 125  47  Municipal Housing - rental rebates  Housing - top structure subsidies   |  | 9     |                |               |               |                 |                   |              |               |            |                        |
| Water         873 921         873 921         582 042         625 094         625 094         705 558         768 963         83           Sanitation         235 000         235 000         178 447         192 544         192 544         192 544         207 755         224 167         24           Electricity/other energy         52 630         52 630         70 365         76 408         92 967         92 967         96 800         104 544         11           Refuse         274 920         274 920         352 833         375 459         375 459         394 472         405 120         437 125         47           Municipal Housing - rental rebates         6         7         6 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1 038 150</td></td<>   |  |       |                |               |               |                 |                   |              |               |            | 1 038 150              |
| Sanitation         235 000         235 000         178 447         192 544         192 544         192 544         207 755         224 167         24           Electricity/other energy         52 630         52 630         70 365         76 408         92 967         92 967         96 800         104 544         11           Refuse         274 920         274 920         352 833         375 459         375 459         394 472         405 120         437 125         47           Municipal Housing - rental rebates         Housing - top structure subsidies         6  |  |       |                |               |               |                 |                   |              |               |            | 1 046 850              |
| Electricity/other energy 52 630 52 630 70 365 76 408 92 967 92 967 96 800 104 544 11 Refuse 274 920 274 920 352 833 375 459 375 459 394 472 405 120 437 125 47 Municipal Housing - rental rebates Housing - top structure subsidies 6  |  |       |                |               |               |                 |                   |              |               |            | 838 169<br>241 877     |
| Refuse 274 920 274 920 352 833 375 459 375 459 394 472 405 120 437 125 47  Municipal Housing - rental rebates  Housing - top structure subsidies 6   |  |       |                |               |               |                 |                   |              |               |            | 112 908                |
| Housing - top structure subsidies 6  |  |       |                |               |               |                 |                   |              |               |            | 471 658                |
|  | Municipal Housing - rental rebates               |       |                |               |               |                 |                   |              |               |            |                        |
| Other  | * :  | 6     |                |               |               |                 |                   |              |               |            |                        |
| Total reviews and of free equipment and definition and definition of the control  |  |       |                |               |               |                 |                   |              |               |            |                        |
| Total revenue cost of free services provided (total social package) 2 642 169 2 642 169 2 769 528 3 073 505 3 090 064 3 109 077 3 354 233 3 619 799 3 74   |  |       | 2 642 169      | 2 642 169     | 2 769 528     | 3 073 505       | 3 090 064         | 3 109 077    | 3 354 233     | 3 619 799  | 3 749 611              |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- 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: Vulamehlo(KZN211) - Table A10 Ba   | sic S | ervice Delivery    | y Measuremen       | t for 4th Quar     | ter ended 30 J  | lune 2015 (Fig     | ures Finalised        |                        |                             |                        |
|---|-------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref   | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/  | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands   |       | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water: Piped water inside dwelling  |       |                    |                    | 807                |                 |                    |                       | 825                    | 825                         | 825                    |
| Piped water inside yard (but not in dwelling)   |       | 204                | 204                | 1 291              | 224             | 224                |                       | 1 300                  | 1 300                       | 1 300                  |
| Using public tap (at least min.service level)   | 2     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)   | 4     | 8 892              | 8 892              | 8 229              | 8 872           | 8 872              |                       | 8 000                  | 8 000                       | 8 000                  |
| Minimum Service Level and Above sub-total   |       | 9 096              | 9 096              | 10 327             | 9 096           | 9 096              | -                     | 10 125                 | 10 125                      | 10 125                 |
| Using public tap (< min.service level)  | 3     | 6 665<br>374       | 6 665<br>374       | 5 808              | 6 665<br>374    | 6 665<br>374       |                       | 5 810<br>200           | 5 810<br>200                | 5 810                  |
| Other water supply (< min.service level)  No water supply   | 4     | 3/4                | 3/4                |                    | 3/4             | 3/4                |                       | 200                    | 200                         | 200                    |
| Below Minimum Service Level sub-total   |       | 7 039              | 7 039              | 5 808              | 7 039           | 7 039              | -                     | 6 010                  | 6 010                       | 6 010                  |
| Total number of households  | 5     | 16 135             | 16 135             | 16 135             | 16 135          | 16 135             | -                     | 16 135                 | 16 135                      | 16 135                 |
| Sanitation/sewerage:  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |       | 444                | 444                | 452                | 455             | 455                |                       | 480                    | 480                         | 480                    |
| Flush toilet (with septic tank) Chemical toilet   |       | 325<br>2 857       | 325<br>2 857       | 323<br>2 856       | 335<br>2 861    | 335<br>2 861       |                       | 395<br>2 875           | 395<br>2 875                | 395<br>2 875           |
| Pit toilet (ventilated)   |       | 4 421              | 4 421              | 4 421              | 4 421           | 4 421              |                       | 4 445                  | 4 445                       | 4 445                  |
| Other toilet provisions (> min.service level)   |       | 6 154              | 6 154              | 6 147              | 6 129           | 6 129              |                       | 6 185                  | 6 185                       | 6 185                  |
| Minimum Service Level and Above sub-total   |       | 14 201             | 14 201             | 14 199             | 14 201          | 14 201             | -                     | 14 380                 | 14 380                      | 14 380                 |
| Bucket toilet   |       | 523                | 523                | 516                | 523             | 523                |                       | 395                    | 395                         | 395                    |
| Other toilet provisions (< min.service level)   |       | 716                | 716                | 710                | 716             | 716                |                       | 685                    | 685                         | 685                    |
| No toilet provisions  Rolay Minimum Sanica Laval sub total  |       | 695                | 695<br>1 934       | 710<br>1 936       | 695             | 695<br>1 934       |                       | 675<br>1.755           | 675<br>1.755                | 675<br>1 755           |
| Below Minimum Service Level sub-total Total number of households                                  | 5     | 1 934<br>16 135    | 1 934<br>16 135    | 1 936<br>16 135    | 1 934<br>16 135 | 1 934<br>16 135    | -                     | 1 755<br>16 135        | 1 755<br>16 135             | 1 755<br>16 135        |
| Energy:   |       | 10 133             | 10 133             | 10 133             | 10 133          | 10 133             |                       | 10 133                 | 10 133                      | 10 133                 |
| Electricity (at least min.service level)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |       | 5 951              | 5 951              | 6 951              | 6 951           | 6 951              |                       | 7 000                  | 7 000                       | 7 000                  |
| Minimum Service Level and Above sub-total   |       | 5 951              | 5 951              | 6 951              | 6 951           | 6 951              | -                     | 7 000                  | 7 000                       | 7 000                  |
| Electricity (< min.service level)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  Other energy sources                                |       | 10 184             | 10 184             | 9 184              | 9 184           | 9 184              |                       | 9 135                  | 9 135                       | 9 135                  |
| Below Minimum Service Level sub-total   |       | 10 184             | 10 184             | 9 184              | 9 184           | 9 184              | -                     | 9 135                  | 9 135                       | 9 135                  |
| Total number of households  | 5     | 16 135             | 16 135             | 16 135             | 16 135          | 16 135             | -                     | 16 135                 | 16 135                      | 16 135                 |
| Refuse:   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |       |                    |                    | 274                |                 |                    |                       | 274                    | 274                         | 274                    |
| Minimum Service Level and Above sub-total   |       | -                  | -                  | 274                | -               | -                  | -                     | 274                    | 274                         | 274                    |
| Removed less frequently than once a week Using communal refuse dump                               |       |                    |                    | 161<br>412         |                 |                    |                       | 161<br>412             | 161<br>412                  | 161<br>412             |
| Using own refuse dump   |       |                    |                    | 12 973             |                 |                    |                       | 12 973                 | 12 973                      | 12 973                 |
| Other rubbish disposal  |       |                    |                    | 242                |                 |                    |                       | 242                    | 242                         | 242                    |
| No rubbish disposal   |       |                    |                    | 2 073              |                 |                    |                       | 2 073                  | 2 073                       | 2 073                  |
| Below Minimum Service Level sub-total   |       | -                  |                    | 15 861             | -               | -                  | -                     | 15 861                 | 15 861                      | 15 861                 |
| Total number of households  | 5     | -                  | -                  | 16 135             | -               | -                  | -                     | 16 135                 | 16 135                      | 16 135                 |
| Households receiving Free Basic Service   | 7     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |       | 196                | 196                |                    | 196             | 196                |                       | 200                    | 220                         | 250                    |
| Sanitation (free minimum level service)  Electricity/other energy (50kwh per household per month) |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)  |       |                    |                    |                    | 96              | 96                 |                       | 96                     | 100                         | 100                    |
| Refuse (removed once a week)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)   |       | -                  | -                  | •                  | 96              | 96                 | -                     | 96                     | 100                         | 100                    |
| Highest level of free service provided  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month) Sanitation (kilolitres per household per month)        |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (average litres per week)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Revenue cost of free services provided  | 9     |                    |                    |                    |                 |                    |                       | <u> </u>               |                             |                        |
| Property rates (R15 000 threshold rebate)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (other exemptions, reductions and rebates) Water                                   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| water<br>Sanitation   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |       |                    |                    |                    | 96              | 96                 |                       |                        |                             |                        |
| Refuse  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other Total revenue cost of free services provided (total social                                  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social package)                               |       |                    | -                  | -                  | 96              | 96                 | -                     |                        | =                           | -                      |
|   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 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: Umdoni(KZN212) - Table A10 Basin<br>Description   | Ref | ice Delivery M<br>2011/12 | easurement fo<br>2012/13 | or 4th Quarter<br>2013/14 |                 | e 2015 (Figure<br>urrent year 2014/1 |                 |                 | m Term Revenue           | & Expenditure   |
|--|-----|---------------------------|--------------------------|---------------------------|-----------------|--------------------------------------|-----------------|-----------------|--------------------------|-----------------|
| ·  |     | Audited                   | Audited                  | Audited                   |                 | Adjusted                             | Full Year       | Budget Year     | Framework<br>Budget Year | Budget Year     |
| R thousands  |     | Outcome                   | Outcome                  | Outcome                   | Original Budget | Budget                               | Forecast        | 2015/16         | 2016/17                  | 2017/18         |
| Household service targets Water:   | 1   |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Piped water inside dwelling  |     | 20 079                    | 20 079                   | 20 079                    | 20 079          | 20 079                               | 20 079          | 20 079          | 20 079                   | 20 079          |
| Piped water inside yard (but not in dwelling)  |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Using public tap (at least min.service level)  | 2   |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Other water supply (at least min.service level)  | 4   |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Minimum Service Level and Above sub-total  |     | 20 079                    | 20 079                   | 20 079                    | 20 079          | 20 079                               | 20 079          | 20 079          | 20 079                   | 20 079          |
| Using public tap (< min.service level)  Other water supply (< min.service level)                       | 3   | 2 790                     | 2 790                    | 2 790                     | 2 790           | 2 790                                | 2 790           | 2 790           | 2 790                    | 2 790           |
| No water supply  | 4   | 2 / 70                    | 2 / 70                   | 2 / 70                    | 2 170           | 2 / 70                               | 2 170           | 2 / 70          | 2 / 70                   | 2 / 70          |
| Below Minimum Service Level sub-total  |     | 2 790                     | 2 790                    | 2 790                     | 2 790           | 2 790                                | 2 790           | 2 790           | 2 790                    | 2 790           |
| Total number of households   | 5   | 22 869                    | 22 869                   | 22 869                    | 22 869          | 22 869                               | 22 869          | 22 869          | 22 869                   | 22 869          |
| Sanitation/sewerage:   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Flush toilet (connected to sewerage)   |     | 7 821                     | 7 821                    | 7 821                     | 7 821           | 7 821                                | 7 821           | 7 821           | 7 821                    | 7 821           |
| Flush toilet (with septic tank) Chemical toilet  |     | 2 676<br>983              | 2 676<br>983             | 2 676<br>983              | 2 676<br>983    | 2 676<br>983                         | 2 676<br>983    | 2 676<br>983    | 2 676<br>983             | 2 676<br>983    |
| Pit toilet (ventilated)  |     | 2 744                     | 2 744                    | 2 744                     | 2 744           | 2 744                                | 2 744           | 2 744           | 2 744                    | 2 744           |
| Other toilet provisions (> min.service level)  |     | 6 612                     | 6 612                    | 6 612                     | 6 612           | 6 612                                | 6 612           | 6 612           | 6 612                    | 6 612           |
| Minimum Service Level and Above sub-total  |     | 20 836                    | 20 836                   | 20 836                    | 20 836          | 20 836                               | 20 836          | 20 836          | 20 836                   | 20 836          |
| Bucket toilet  |     | 1 507                     | 1 507                    | 1 507                     | 1 507           | 1 507                                | 1 507           | 1 507           | 1 507                    | 1 507           |
| Other toilet provisions (< min.service level)  |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| No toilet provisions   |     | 526                       | 526                      | 526                       | 526             | 526                                  | 526             | 526             | 526                      | 526             |
| Below Minimum Service Level sub-total Total number of households                                       | 5   | 2 033<br>22 869           | 2 033<br>22 869          | 2 033<br>22 869           | 2 033<br>22 869 | 2 033<br>22 869                      | 2 033<br>22 869 | 2 033<br>22 869 | 2 033<br>22 869          | 2 033<br>22 869 |
| Energy:  | 3   | 22 009                    | 22 009                   | 22 009                    | 22 009          | 22 009                               | 22 009          | 22 009          | 22 009                   | 22 009          |
| Electricity (at least min.service level)   |     | 15 551                    | 15 551                   | 15 551                    | 15 551          | 15 551                               | 15 551          | 15 551          | 15 551                   | 15 551          |
| Electricity - prepaid (min.service level)  |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Minimum Service Level and Above sub-total  |     | 15 551                    | 15 551                   | 15 551                    | 15 551          | 15 551                               | 15 551          | 15 551          | 15 551                   | 15 551          |
| Electricity (< min.service level)  |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Electricity - prepaid (< min. service level)   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Other energy sources   |     | 7 318                     | 7 318                    | 7 318                     | 7 318           | 7 318                                | 7 318           | 7 318           | 7 318                    | 7 318           |
| Below Minimum Service Level sub-total Total number of households                                       | 5   | 7 318<br>22 869           | 7 318<br>22 869          | 7 318<br>22 869           | 7 318<br>22 869 | 7 318<br>22 869                      | 7 318<br>22 869 | 7 318<br>22 869 | 7 318<br>22 869          | 7 318<br>22 869 |
| Refuse:  | ,   | 22 007                    | 22 007                   | 22 007                    | 22 007          | 22 007                               | 22 007          | 22 007          | 22 007                   | 22 007          |
| Removed at least once a week   |     | 12 006                    | 12 006                   | 12 006                    | 12 006          | 12 006                               | 12 006          | 12 006          | 12 006                   | 12 006          |
| Minimum Service Level and Above sub-total  |     | 12 006                    | 12 006                   | 12 006                    | 12 006          | 12 006                               | 12 006          | 12 006          | 12 006                   | 12 006          |
| Removed less frequently than once a week   |     | 252                       | 252                      | 252                       | 252             | 252                                  | 252             | 252             | 252                      | 252             |
| Using communal refuse dump   |     | 343                       | 343                      | 343                       | 343             | 343                                  | 343             | 343             | 343                      | 343             |
| Using own refuse dump  |     | 9 719                     | 9 719                    | 9 719                     | 9 719           | 9 719                                | 9 719           | 9 719           | 9 719                    | 9 719           |
| Other rubbish disposal No rubbish disposal   |     | 114<br>435                | 114<br>435               | 114<br>435                | 114<br>435      | 114<br>435                           | 114<br>435      | 114<br>435      | 114<br>435               | 114<br>435      |
| Below Minimum Service Level sub-total  |     | 10 863                    | 10 863                   | 10 863                    | 10 863          | 10 863                               | 10 863          | 10 863          | 10 863                   | 10 863          |
| Total number of households   | 5   | 22 869                    | 22 869                   | 22 869                    | 22 869          | 22 869                               | 22 869          | 22 869          | 22 869                   | 22 869          |
| Households receiving Free Basic Service  | 7   |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Water (6 kilolitres per household per month)   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Sanitation (free minimum level service)  |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Electricity/other energy (50kwh per household per month)   |     | 1 259                     | 1 209                    | 1 209                     | 1 209           | 1 238                                | 1 238           | 1 238           | 1 238                    | 1 238           |
| Refuse (removed at least once a week)  |     | 782                       | 899                      | 899                       | 899             | 549                                  | 549             | 549             | 549                      | 549             |
| Cost of Free Basic Services provided   | 8   |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Water (6 kilolitres per household per month)   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Sanitation (free sanitation service)   |     | 440                       | 400                      | 700                       | 750             | (01                                  | (01             | (01             | (01                      | (01             |
| Electricity/other energy (50kwh per household per month)  Refuse (removed once a week)                 |     | 468<br>151                | 493<br>189               | 700<br>240                | 750<br>275      | 691<br>361                           | 691<br>361      | 691<br>361      | 691<br>361               | 691<br>361      |
| Total cost of FBS provided (minimum social package)  |     | 619                       | 682                      | 940                       | 1 025           | 1 052                                | 1 052           | 1 052           | 1 052                    | 1 052           |
| Highest level of free service provided   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Property rates (value threshold)   |     | 370 000                   | 370 000                  | 370 000                   | 370 000         | 370 000                              | 370 000         | 370 000         | 370 000                  | 370 000         |
| Water (kilolitres per household per month)   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Sanitation (kilolitres per household per month)  |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Sanitation (Rand per household per month)  |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Electricity (kwh per household per month)  |     |                           |                          |                           |                 | 47                                   | 47              | 47              | 47                       | 47              |
| Refuse (average litres per week)   | 9   |                           |                          |                           |                 | 657                                  | 657             | 657             | 657                      | 657             |
| Revenue cost of free services provided  Property rates (R15 000 threshold rebate)                      | ,   | 836                       | 887                      | 930                       | 1 027           | 955                                  | 955             | 955             | 955                      | 955             |
| Property rates (it is odd timeshold redate)  Property rates (other exemptions, reductions and rebates) |     | 5 742                     | 6 015                    | 6 727                     | 8 644           | 7 341                                | 7 341           | 7 341           | 7 341                    | 7 341           |
| Water  |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Sanitation   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Electricity/other energy   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Refuse   |     |                           |                          |                           |                 | 361                                  | 361             | 361             | 361                      | 361             |
| Municipal Housing - rental rebates   | ,   |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Housing - top structure subsidies Other  | 6   |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| Other  Total revenue cost of free services provided (total social                                      |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |
| package)   | L   | 6 577                     | 6 902                    | 7 657                     | 9 671           | 8 657                                | 8 657           | 8 657           | 8 657                    | 8 657           |
| References   |     |                           |                          |                           |                 |                                      |                 |                 |                          |                 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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)

| Description  | Ref | 2011/12            | 2012/13            | 2013/14            | Cu              | urrent year 2014/  | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands  |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1   | Outcome            | Outcome            | Outcome            |                 | Buuget             | roiecasi              | 2013/10                | 2010/17                     | 2017/16                |
| Water:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside yard (but not in dwelling)  | 2   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)  Other water supply (at least min.service level) | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  | 4   | _                  | -                  | _                  | -               | -                  | -                     | -                      | -                           |                        |
| Using public tap (< min.service level)   | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet Pit toilet (ventilated)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     | -                  | -                  | _                  | -               | -                  | -                     | -                      | -                           |                        |
| Bucket toilet  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     | ÷                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  Below Minimum Service Level sub-total                                    |     |                    | _                  | _                  | _               |                    | -                     | _                      | _                           | _                      |
| Total number of households   | 5   | -                  | -                  | -                  | -               |                    | -                     | -                      | -                           |                        |
| Refuse:  | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     | -                  | -                  | -                  | -               |                    | -                     | -                      | -                           | -                      |
| Total number of households   | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | •                      |
| Households receiving Free Basic Service  | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |     |                    |                    |                    |                 |                    | 40 405 000            |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                       |     |                    |                    |                    |                 | 8 000 000          | 13 125 080            |                        |                             |                        |
| Refuse (removed at least once a week)  |     |                    |                    |                    |                 | 2 570 000          | 5 140 000             |                        |                             |                        |
| Cost of Free Basic Services provided   | 8   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |     |                    |                    |                    | 0.000           |                    |                       | 12 200                 | 12.050                      | 12 552                 |
| Electricity/other energy (50kwh per household per month)  Refuse (removed once a week)         |     |                    |                    |                    | 8 000<br>2 570  |                    |                       | 12 200<br>2 084        | 12 859<br>2 197             | 13 553<br>2 315        |
| Total cost of FBS provided (minimum social package)  |     |                    | _                  | _                  | 10 570          |                    | -                     | 14 284                 | 15 055                      | 15 868                 |
|  |     | -                  | _                  | -                  | .0370           | -                  | -                     | .7209                  | .5 005                      | 15 500                 |
| Highest level of free service provided   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  Water (kilolitres per household per month)                   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| water (kilolitres per nousenoid per month)  Sanitation (kilolitres per household per month)    |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| 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)                                      |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other Tetal revenue sect of free consists provided (total social                               |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social package)                            |     | -                  | _                  | _                  |                 | -                  | _                     | _                      | _                           |                        |
| References   | 1   |                    | <u> </u>           |                    |                 |                    | <u> </u>              | ·                      |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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: uMuziwabantu(KZN214) - Table A1  Description                                 | Ref | 2011/12            | 2012/13            | 2013/14            |                 | urrent year 2014/1 | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | •                      |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                 | -                  |                       |                        |                             |                        |
| Water:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling  Piped water inside verd (but not in dwelling)                  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | 2   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)   | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     |                    | -                  |                    | -               |                    |                       | -                      | -                           | -                      |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     |                    | ÷                  |                    | 3               | -                  |                       | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  Flush toilet (with septic tank)                       |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     |                    | -                  |                    | -               |                    |                       | -                      | -                           | -                      |
| Bucket toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:   |     |                    | 1 938              | 2 003              | 2 003           | 2.002              | 2 003                 | 2 003                  | 2 003                       | 2.002                  |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level)         |     |                    | 650                | 2 003              | 2 003           | 2 003<br>2 269     | 2 003                 | 2 003                  | 2 003                       | 2 003<br>2 269         |
| Minimum Service Level and Above sub-total   |     |                    | 2 588              | 4 272              | 4 272           | 4 272              | 4 272                 | 4 272                  | 4 272                       | 4 272                  |
| Electricity (< min.service level)   |     |                    | 2 300              | 7212               | 4212            | 7272               | 72/2                  | 72/2                   | 7272                        | 7272                   |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     |                    | -                  | -                  | -               |                    |                       | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | 2 588              | 4 272              | 4 272           | 4 272              | 4 272                 | 4 272                  | 4 272                       | 4 272                  |
| Refuse:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |     |                    | 2 250              | 2 003              | 2 003           | 2 003              | 2 003                 | 2 003                  | 2 003                       | 2 003                  |
| Minimum Service Level and Above sub-total   |     |                    | 2 250              | 2 003              | 2 003           | 2 003              | 2 003                 | 2 003                  | 2 003                       | 2 003                  |
| Removed less frequently than once a week Using communal refuse dump                         |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     |                    | -                  | -                  | 8               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | 2 250              | 2 003              | 2 003           | 2 003              | 2 003                 | 2 003                  | 2 003                       | 2 003                  |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                    |     |                    | 2 142              | 5 000              | 5 000           | 5 000              | 5 000                 | 5 000                  | 5 000                       | 5 000                  |
| Refuse (removed at least once a week)   |     |                    | 67                 | 250                | 250             | 250                | 250                   | 250                    | 250                         | 250                    |
| Cost of Free Basic Services provided  | 8   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                    |     |                    | 107                | 2 000              | 70              | 70                 | 70                    | 70                     | 70                          | 70                     |
| Refuse (removed once a week)  |     |                    | 5                  | 30                 | 33              | 33                 | 33                    | 33                     | 33                          | 33                     |
| Total cost of FBS provided (minimum social package)   |     | -                  | 112                | 2 030              | 103             | 103                | 103                   | 103                    | 103                         | 103                    |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |     |                    | 75 000             | 200                | 180 000         | 180 000            | 43                    | 43                     | 43                          | 43                     |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |     |                    | E0 000             | 05-                |                 |                    | 47-                   | 477                    | 477                         |                        |
| Electricity (kwh per household per month)   |     |                    | 50 000<br>61 000   | 250<br>67          | 50<br>67        | 50<br>67           | 172<br>45             | 172<br>45              | 172<br>45                   | 172<br>45              |
| Refuse (average litres per week)  Revenue cost of free services provided                    | 9   |                    | 01 000             | 6/                 | 6/              | 6/                 | 45                    | 45                     | 45                          | 45                     |
| Property rates (R15 000 threshold rebate)   | 7   |                    | 189                | 205                | 306             | 306                | 306                   | 180                    | 180                         | 180                    |
| Property rates (other exemptions, reductions and rebates)                                   |     |                    | .57                | 200                | 1 156           | 1 156              | 1 156                 | 1 156                  | 1 156                       | 1 156                  |
| Water   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |     |                    | 2 450              | 2 849              | 8               | 8                  | 8                     | 0                      | 0                           | (                      |
| Refuse  |     |                    | 24                 | 24                 | 11              | 11                 | 11                    | 0                      | 0                           | (                      |
| Municipal Housing - rental rebates  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social<br>package)                      |     |                    | 2//2               | 3 078              | 1 400           | 1 400              | 1 400                 | 1 127                  | 1 22/                       | 1 22                   |
| puonugo)  | 1   | -                  | 2 663              | 3 0/8              | 1 480           | 1 480              | 1 480                 | 1 336                  | 1 336                       | 1 336                  |

- 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  $\label{eq:cost_service}$
- 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: Ezinqoleni(KZN215) - Table A10 Ba  | sic Se   | ervice Delivery    | / Measuremen       | t for 4th Quar     | ter ended 30 J  | une 2015 (Fig      | ures Finalised        |                        |                             |                        |
|---|----------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref      | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/  | 5                     | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands   |          | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1        |                    |                    |                    |                 | 9                  |                       |                        |                             |                        |
| Water:  |          | 700                | 700                | 700                | 705             | 705                | 705                   | 007                    | 010                         | 024                    |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                           |          | 780<br>941         | 788<br>960         | 788<br>960         | 795<br>990      | 795<br>990         | 795<br>990            | 807<br>1 040           | 819<br>1 091                | 831<br>1 146           |
| Using public tap (at least min.service level)   | 2        | 8 030              | 7 850              | 7 850              | 7 733           | 7 733              | 7 733                 | 8 506                  | 9 357                       | 10 293                 |
| Other water supply (at least min.service level)   | 4        | 574                | 586                | 586                | 606             | 606                | 606                   | 500                    | 450                         | 400                    |
| Minimum Service Level and Above sub-total   |          | 10 325             | 10 184             | 10 184             | 10 124          | 10 124             | 10 124                | 10 853                 | 11 717                      | 12 670                 |
| Using public tap (< min.service level)  | 3        | 344                | 351                | 351                | 410             | 410                | 410                   | 390                    | 345                         | 30                     |
| Other water supply (< min.service level)  | 4        | 229                | 234                | 234                | 325             | 325                | 325                   | 300                    | 273                         | 259                    |
| No water supply   |          | 574                | 786                | 786                | 800             | 800                | 800                   | 700                    | 645                         | 590<br>879             |
| Below Minimum Service Level sub-total Total number of households                                    | 5        | 1 147<br>11 472    | 1 371<br>11 555    | 1 371<br>11 555    | 1 535<br>11 659 | 1 535<br>11 659    | 1 535<br>11 659       | 1 390<br>12 243        | 1 263<br>12 980             | 13 549                 |
| Sanitation/sewerage:  | 3        | 11 472             | 11 333             | 11 333             | 11 037          | 11037              | 11 037                | 12 243                 | 12 700                      | 15 547                 |
| Flush toilet (connected to sewerage)  |          | 379                | 60                 | 60                 | 257             | 257                | 257                   | 262                    | 267                         | 273                    |
| Flush toilet (with septic tank)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |          | 8 300              | 9 000              | 9 000              | 10 500          | 10 500             | 10 500                | 11 340                 | 12 474                      | 13 721                 |
| Other toilet provisions (> min.service level)   |          | 0.470              | 0.0/0              | 0.040              | 40.757          | 40.757             | 40.757                | 44.00                  | 40.714                      | 40.004                 |
| Minimum Service Level and Above sub-total   |          | 8 679              | 9 060              | 9 060              | 10 757          | 10 757             | 10 757                | 11 602                 | 12 741                      | 13 994                 |
| Bucket toilet Other toilet provisions (< min.service level)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  |          | 2 793              | 2 495              | 2 495              | 902             | 902                | 902                   | 820                    | 700                         | 600                    |
| Below Minimum Service Level sub-total   |          | 2 793              | 2 495              | 2 495              | 902             | 902                | 902                   | 820                    | 700                         | 600                    |
| Total number of households  | 5        | 11 472             | 11 555             | 11 555             | 11 659          | 11 659             | 11 659                | 12 422                 | 13 441                      | 14 594                 |
| Energy:   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |          | 115                | 127                | 127                | 157             | 157                | 157                   | 157                    | 157                         | 157                    |
| Electricity - prepaid (min.service level)   |          | 9 052              | 10 600             | 10 600             | 10 823          | 10 823             | 10 823                | 10 823                 | 10 823                      | 10 823                 |
| Minimum Service Level and Above sub-total   |          | 9 167              | 10 727             | 10 727             | 10 980          | 10 980             | 10 980                | 10 980                 | 10 980                      | 10 980                 |
| Electricity (< min.service level) Electricity - prepaid (< min. service level)                      |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |          | 2 305              | 828                | 828                | 715             | 715                | 715                   | 715                    | 715                         | 715                    |
| Below Minimum Service Level sub-total   |          | 2 305              | 828                | 828                | 715             | 715                | 715                   | 715                    | 715                         | 715                    |
| Total number of households  | 5        | 11 472             | 11 555             | 11 555             | 11 695          | 11 695             | 11 695                | 11 695                 | 11 695                      | 11 695                 |
| Refuse:   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |          | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week  |          | 161                | 161                | 161                | 161             | 161                | 161                   | 190                    | 200                         | 209                    |
| Using communal refuse dump Using own refuse dump  |          | 10 937             | 11 050             | 11 050             | 11 279          | 11 279             | 11 279                | 11 505                 | 11 735                      | 11 970                 |
| Other rubbish disposal  |          | 115                | 115                | 115                | 80              | 80                 | 80                    | 70                     | 60                          | 11770                  |
| No rubbish disposal   |          | 229                | 229                | 229                | 175             | 175                | 175                   |                        |                             |                        |
| Below Minimum Service Level sub-total   |          | 11 442             | 11 555             | 11 555             | 11 695          | 11 695             | 11 695                | 11 765                 | 11 995                      | 12 179                 |
| Total number of households  | 5        | 11 442             | 11 555             | 11 555             | 11 695          | 11 695             | 11 695                | 11 765                 | 11 995                      | 12 179                 |
| Households receiving Free Basic Service   | 7        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)  |          | 426                | 426                | 426                | 350             | 350                | 350                   | 428                    | 428                         | 428                    |
| Refuse (removed at least once a week)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |          |                    |                    |                    | 0.1-            | 0.1-               | 0.4-                  | 4 00-                  | 4.00-                       |                        |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week)               |          | 665                | 341                |                    | 848<br>424      | 848<br>424         | 848<br>424            | 1 000                  | 1 320                       | 1 452                  |
| Total cost of FBS provided (minimum social package)   |          | 665                | 341                | -                  | 1 272           | 1 272              | 1 272                 | 1 000                  | 1 320                       | 1 452                  |
|   |          | 555                | 5.1                |                    | 12,2            |                    |                       |                        | . 520                       | . 132                  |
| Highest level of free service provided Property rates (value threshold)                             |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| 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) |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |          | 665                | 1 000              |                    | 848             | 848                | 848                   | 500                    | 660                         | 726                    |
| Refuse  |          |                    |                    |                    | 424             | 424                | 424                   | 500                    | 660                         | 726                    |
| Municipal Housing - rental rebates  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social package)                                 |          | 665                | 1 000              |                    | 1 272           | 1 272              | 1 272                 | 1 000                  | 1 320                       | 1 452                  |
| References  | <u> </u> | 000                | 1 000              |                    | 1 2/2           | 1 2/2              | 1 2/2                 | 1 000                  | 1 320                       | 1 432                  |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 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: Hibiscus Coast(KZN216) - Table A  | 10 Bas | sic Service De     | livery Measure     | ement for 4th      | Quarter ended   | 30 June 2015       | (Figures Fina         |                        |                             |                        |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description  | Ref    | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/1 | 15                    | 2015/16 Mediur         | m Term Revenue<br>Framework | & Expenditure          |
| R thousands  |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1      |                    |                    |                    |                 | 9                  |                       |                        |                             |                        |
| Water:   |        |                    |                    |                    |                 |                    |                       | 05.050                 |                             |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                      |        |                    |                    |                    |                 |                    |                       | 25 059                 |                             |                        |
| Using public tap (at least min.service level)  | 2      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)  | 4      |                    |                    |                    |                 |                    |                       | 36 816                 |                             |                        |
| Minimum Service Level and Above sub-total  |        |                    |                    | -                  | -               |                    | -                     | 61 875                 | -                           |                        |
| Using public tap (< min.service level)   | 3      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4      |                    |                    |                    |                 |                    |                       | 16                     |                             |                        |
| No water supply  |        |                    |                    |                    |                 |                    |                       | 10 283                 |                             |                        |
| Below Minimum Service Level sub-total  |        |                    | -                  | -                  | -               | -                  | -                     | 10 299                 | -                           | -                      |
| Total number of households   | 5      | -                  | -                  | -                  | -               | -                  | -                     | 72 174                 | -                           | -                      |
| Sanitation/sewerage:   |        |                    |                    |                    |                 |                    |                       | 01 007                 |                             |                        |
| Flush toilet (connected to sewerage)   |        |                    |                    |                    |                 |                    |                       | 21 397<br>8 562        |                             |                        |
| Flush toilet (with septic tank) Chemical toilet  |        |                    |                    |                    |                 |                    |                       | 5 330                  |                             |                        |
| Pit toilet (ventilated)  |        |                    |                    |                    |                 |                    |                       | 20 247                 |                             |                        |
| Other toilet provisions (> min.service level)  |        |                    |                    |                    |                 |                    |                       | 4 629                  |                             |                        |
| Minimum Service Level and Above sub-total  |        |                    | -                  | -                  | _               |                    | -                     | 60 165                 | _                           |                        |
| Bucket toilet  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | -                  | =                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5      | -                  | -                  | -                  | -               | -                  | -                     | 60 165                 | -                           | -                      |
| Energy:  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)   |        |                    |                    |                    |                 |                    |                       | 61 801                 |                             |                        |
| Electricity - prepaid (min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | =               | -                  | -                     | 61 801                 | =                           | -                      |
| Electricity (< min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |        |                    |                    |                    |                 |                    |                       | 0.400                  |                             |                        |
| Other energy sources  Below Minimum Service Level sub-total                                    |        | -                  | -                  | _                  | -               |                    | -                     | 9 680<br>9 680         |                             | -                      |
| Total number of households   | 5      |                    |                    | -                  |                 |                    | -                     | 71 481                 |                             |                        |
| Refuse:  | _      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week   |        |                    |                    |                    |                 |                    |                       | 27 876                 |                             |                        |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | -               | -                  | -                     | 27 876                 | -                           | -                      |
| Removed less frequently than once a week   |        |                    |                    |                    |                 |                    |                       | 1 075                  |                             |                        |
| Using communal refuse dump   |        |                    |                    |                    |                 |                    |                       | 1 211                  |                             |                        |
| Using own refuse dump  |        |                    |                    |                    |                 |                    |                       | 39 086                 |                             |                        |
| Other rubbish disposal   |        |                    |                    |                    |                 |                    |                       | 534                    |                             |                        |
| No rubbish disposal  |        |                    |                    |                    |                 |                    |                       | 2 392                  |                             |                        |
| Below Minimum Service Level sub-total  | 5      |                    | -                  | -                  | -               | -                  | -                     | 44 298<br>72 174       | -                           | -                      |
| Total number of households   |        | ,                  | -                  | -                  | -               | -                  | -                     | 72 174                 | -                           | -                      |
| Households receiving Free Basic Service  | 7      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week) |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
|  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided   | 8      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  Sonitation (free contration control)             |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  Electricity/other energy (50kwh per household per month) |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed once a week)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)  |        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
|  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Highest level of free service provided  Proporty rates (value threshold)                       |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  Water (kilolitres per household per month)                   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| 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)                                      |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates   | ,      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other Total revenue cost of free services provided (total social                               |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package)   |        | -                  | _                  | -                  | _               | _                  | -                     | -                      | -                           | _                      |
| L  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 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: Ugu(DC21) - Table A10 Basic Serv  Description                         | Ref      | 2011/12            | 2012/13            | 2013/14            |                 | urrent year 2014/1 |                       |                        | m Term Revenue<br>Framework | & Expenditure          |
|--|----------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands  |          | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1        | Outcome            | Outcome            | Outcome            |                 | Dauget             | Torecast              | 2013/10                | 2010/17                     | 2017/10                |
| <u>Water:</u>  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)            |          | 42 000             | 43 000             |                    | 46 200          | 46 200             | 46 200                | 48 510                 | 50 936                      | 53 482                 |
| Using public tap (at least min.service level)  | 2        | 59 000             | 59 000             |                    | 61 950          | 61 950             | 61 950                | 65 048                 | 68 300                      | 71 715                 |
| Other water supply (at least min.service level)                                      | 4        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |          | 101 000            | 102 000            | -                  | 108 150         | 108 150            | 108 150               | 113 558                | 119 236                     | 125 197                |
| Using public tap (< min.service level)   | 3        | 56 000             | 56 000             |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4        | 22,000             | 22,000             |                    | 86 606          | 86 607             | 86 608                | 90 939                 | 95 485                      | 100 260                |
| No water supply  Below Minimum Service Level sub-total                               |          | 22 000<br>78 000   | 22 000<br>78 000   | _                  | 86 606          | 86 607             | 86 608                | 90 939                 | 95 485                      | 100 260                |
| Total number of households   | 5        | 179 000            | 180 000            | -                  | 194 756         | 194 757            | 194 758               | 204 497                | 214 721                     | 225 457                |
| Sanitation/sewerage:   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |          | 17 000             | 17 000             |                    | 17 850          | 17 850             | 17 850                | 18 743                 | 19 680                      | 20 664                 |
| Flush toilet (with septic tank)  |          | 15 000             | 15 000             |                    | 15 750          | 15 750             | 15 750                | 16 538                 | 17 364                      | 18 233                 |
| Chemical toilet  |          | 2 000              | 2 000              |                    | 2 100           | 2 100              | 2 100                 | 2 205                  | 2 315                       | 2 431                  |
| Pit toilet (ventilated)  Other toilet provisions (> min.service level)               |          | 125 000            | 125 000            |                    | 90 291          | 90 291             | 90 291                | 94 805                 | 99 545                      | 104 523                |
| Minimum Service Level and Above sub-total  |          | 159 000            | 159 000            | -                  | 125 991         | 125 991            | 125 991               | 132 291                | 138 904                     | 145 851                |
| Bucket toilet  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)  |          |                    |                    |                    | 31 840          | 31 841             | 31 842                | 33 434                 | 35 106                      | 36 861                 |
| No toilet provisions   |          | 11 000             | 12 000             |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  | -        | 11 000             | 12 000             | -                  | 31 840          | 31 841             | 31 842                | 33 434                 | 35 106                      | 36 861                 |
| Total number of households   | 5        | 170 000            | 171 000            | -                  | 157 831         | 157 832            | 157 833               | 165 725                | 174 010                     | 182 712                |
| Energy:  Electricity (at least min.service level)                                    |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |          | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total Total number of households                     | 5        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Refuse:  | ,        |                    |                    | -                  |                 | _                  |                       | _                      | -                           | -                      |
| Removed at least once a week   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |          |                    | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump Other rubbish disposal   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |          | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Households receiving Free Basic Service  | 7        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |          | 83                 | 83                 |                    | 79 792          | 79 792             | 79 792                | 83 781                 | 87 970                      | 92 369                 |
| Sanitation (free minimum level service)  |          | 64                 | 64                 |                    | 90 291          | 90 291             | 90 291                | 94 805                 | 99 545                      | 104 523                |
| Electricity/other energy (50kwh per household per month)                             |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided   | 8        | 2                  | 2                  |                    | F0 (00          | F0 /00             | F2 (22                | FF 0/4                 | F0.007                      | /0.000                 |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service)    |          | 2 2                | 2                  |                    | 52 632          | 52 632             | 52 632                | 55 264                 | 58 027                      | 60 928                 |
| Electricity/other energy (50kwh per household per month)                             |          | -                  | -                  |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed once a week)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)                                  |          | 4                  | 4                  | -                  | 52 632          | 52 632             | 52 632                | 55 264                 | 58 027                      | 60 928                 |
| Highest level of free service provided   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)   |          | 6                  |                    |                    | 6               |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)                                      |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  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)                            |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water  |          | 1                  | 1                  |                    | 69 624          | 69 624             | 69 624                | 73 105                 | 76 761                      | 80 599                 |
| Sanitation  Electricity/other operay   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy Refuse  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                           |          |                    | _                  |                    | /0.00           | /0./0:             | /0 /0:                | 70 40-                 | 9. 9.                       |                        |
| package) References  | <u> </u> | 1                  | 1                  | -                  | 69 624          | 69 624             | 69 624                | 73 105                 | 76 761                      | 80 599                 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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  $\label{eq:cost_service}$
- 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: uMshwathi(KZN221) - Table A10 B  | asic S<br>Ref | ervice Deliver | y Measuremer<br>2012/13 | nt for 4th Quar<br>2013/14 |                 | lune 2015 (Figi<br>urrent year 2014/1 |           |             | m Term Revenue           | & Expenditure |
|---|---------------|----------------|-------------------------|----------------------------|-----------------|---------------------------------------|-----------|-------------|--------------------------|---------------|
| ·   |               | Audited        | Audited                 | Audited                    |                 | Adjusted                              | Full Year | Budget Year | Framework<br>Budget Year | Budget Year   |
| R thousands   |               | Outcome        | Outcome                 | Outcome                    | Original Budget | Budget                                | Forecast  | 2015/16     | 2016/17                  | 2017/18       |
| Household service targets Water:  | 1             |                |                         |                            |                 |                                       |           |             |                          |               |
| Piped water inside dwelling   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Piped water inside yard (but not in dwelling)   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Using public tap (at least min.service level)   | 2             |                |                         |                            |                 |                                       |           |             |                          |               |
| Other water supply (at least min.service level)  Minimum Service Level and Above sub-total      | 4             | -              |                         | -                          |                 | -                                     | -         | -           | -                        | -             |
| Using public tap (< min.service level)  | 3             |                |                         |                            |                 |                                       |           |             |                          |               |
| Other water supply (< min.service level)  | 4             |                |                         |                            |                 |                                       |           |             |                          |               |
| No water supply   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Below Minimum Service Level sub-total  Total number of households                               | 5             | -              | -                       | -                          | -               | -                                     | -         | -           | -                        | -             |
| Sanitation/sewerage:  | 3             | _              |                         |                            | -               | -                                     |           | -           |                          |               |
| Flush toilet (connected to sewerage)  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Flush toilet (with septic tank)   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Chemical toilet   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Pit toilet (ventilated) Other toilet provisions (> min.service level)                           |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Minimum Service Level and Above sub-total   |               | -              | -                       | -                          | -               | -                                     | -         | -           | -                        | -             |
| Bucket toilet   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Other toilet provisions (< min.service level)   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| No toilet provisions  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Below Minimum Service Level sub-total Total number of households                                | 5             | -              | -                       | -                          | -               | -                                     | -         | -           | -                        | -             |
| Energy:   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Electricity (at least min.service level)  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Electricity - prepaid (min.service level)   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Minimum Service Level and Above sub-total   |               | =              |                         | -                          | -               | =                                     | -         | =           | ÷                        | =             |
| Electricity (< min.service level)  Electricity - prepaid (< min. service level)                 |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Other energy sources  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Below Minimum Service Level sub-total   |               | 9              | ٠                       | -                          | -               |                                       | ē         | ē           | 9                        | ē             |
| Total number of households  | 5             | -              | -                       | -                          | -               | -                                     | -         | -           | -                        | -             |
| Removed at least once a week  |               | 2 200          | 2 200                   | 2 500                      |                 | 3 800                                 | 3 800     | 3 800       | 3 800                    | 3 800         |
| Minimum Service Level and Above sub-total   |               | 2 200          | 2 200                   | 2 500                      | -               | 3 800                                 | 3 800     | 3 800       | 3 800                    | 3 800         |
| Removed less frequently than once a week  |               |                |                         |                            | 3 000           |                                       |           |             |                          |               |
| Using communal refuse dump  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Using own refuse dump   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Other rubbish disposal No rubbish disposal  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Below Minimum Service Level sub-total   |               | -              | -                       | -                          | 3 000           | -                                     | -         | -           | -                        | -             |
| Total number of households  | 5             | 2 200          | 2 200                   | 2 500                      | 3 000           | 3 800                                 | 3 800     | 3 800       | 3 800                    | 3 800         |
| Households receiving Free Basic Service   | 7             |                |                         |                            |                 |                                       |           |             |                          |               |
| Water (6 kilolitres per household per month)  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Sanitation (free minimum level service)   |               | 2,000          | 2.000                   | 1.050.000                  | 2.500           | 2.500                                 | 1.050     | 1.050       | 1.050                    | 1.000         |
| Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week) |               | 2 000          | 2 000                   | 1 950 000                  | 2 500           | 2 500                                 | 1 950     | 1 950       | 1 950                    | 1 950         |
| Cost of Free Basic Services provided  | 8             |                |                         |                            |                 |                                       |           |             |                          |               |
| Water (6 kilolitres per household per month)  | 0             |                |                         |                            |                 |                                       |           |             |                          |               |
| Sanitation (free sanitation service)  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Electricity/other energy (50kwh per household per month)  |               | 766            | 767                     | 1 209                      | 1 500           | 1 500                                 | 1 500     | 2 000       | 2 200                    | 2 500         |
| Refuse (removed once a week)  |               | 7//            | 7/-                     | 4.000                      | 4 500           | 4.500                                 | 4 500     | 0.000       | 0.000                    | 0.500         |
| Total cost of FBS provided (minimum social package)   |               | 766            | 767                     | 1 209                      | 1 500           | 1 500                                 | 1 500     | 2 000       | 2 200                    | 2 500         |
| Highest level of free service provided  Property rates (value threshold)                        |               | 15 000         | 15 000                  | 15 000                     | 15 000          | 15 000                                | 15 000    | 15 000      | 15 000                   | 15 000        |
| Water (kilolitres per household per month)  |               | 10 000         | 10 000                  | 10 000                     | 10 000          | 10 000                                | 10 000    | 10 000      | 10 000                   | 15 000        |
| Sanitation (kilolitres per household per month)   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Sanitation (Rand per household per month)   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Electricity (kwh per household per month)   |               | 50             | 50                      | 50                         | 50              | 50                                    | 50        | 50          | 50                       | 50            |
| Refuse (average litres per week)  Revenue cost of free services provided                        | 9             |                |                         |                            |                 |                                       |           |             |                          |               |
| Property rates (R15 000 threshold rebate)   | ĺ .           | 278            | 295                     | 311                        | 328             | 329                                   | 329       | 350         | 371                      | 393           |
| Property rates (other exemptions, reductions and rebates)                                       |               | 21 822         | 48 033                  | 46 662                     | 44 900          | 44 900                                | 50 000    | 51 100      | 54 200                   | 57 500        |
| Water   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Sanitation  Electricity/other operay  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Electricity/other energy Refuse   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Municipal Housing - rental rebates  |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Housing - top structure subsidies   | 6             |                |                         |                            |                 |                                       |           |             |                          |               |
| Other   |               |                |                         |                            |                 |                                       |           |             |                          |               |
| Total revenue cost of free services provided (total social<br>package)                          |               | 22 100         | 48 328                  | 46 973                     | 45 228          | 45 229                                | 50 329    | 51 450      | 54 571                   | 57 893        |
| References  |               | 22 100         | 40 320                  | 70 7/3                     | 73 220          | 73 227                                | 30 327    | 31 730      | 34 3/1                   | 37 073        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 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  $\label{eq:cost_service}$
- 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: uMngeni(KZN222) - Table A10 Bas   | ic Ser | vice Delivery N    | leasurement f      | or 4th Quarte      | r ended 30 Jun  | ne 2015 (Figure    | es Finalised a        |                        |                             |                        |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description  | Ref    | 2011/12            | 2012/13            | 2013/14            | Cı              | urrent year 2014/1 | 5                     | 2015/16 Mediui         | n Term Revenue<br>Framework | & Expenditure          |
| R thousands  |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water:   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)                           |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)  | 2      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)  | 4      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | -               |                    | -                     |                        | -                           | -                      |
| Using public tap (< min.service level)   | 3      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | -                  | -                  | -                  | -               | -                  | •                     | -                      | -                           |                        |
| Total number of households   | 5      | -                  |                    | -                  | -               | •                  | •                     | •                      | -                           | •                      |
| Sanitation/sewerage:   |        | 10.011             | 10 / / 7           | 10 //7             | 22 207          | 22.207             | 22.207                | 22.422                 | 24.250                      | 24.250                 |
| Flush toilet (connected to sewerage)   |        | 18 211             | 19 667             | 19 667             | 22 307          | 22 307             | 22 307                | 23 422                 | 24 359                      | 24 359                 |
| Flush toilet (with septic tank) Chemical toilet  |        | 6 515              | 7 036<br>235       | 7 036<br>235       | 7 980           | 7 980              | 7 980                 | 8 379                  | 8 715<br>292                | 8 715                  |
| Chemical toilet Pit toilet (ventilated)  |        | 218<br>1 008       | 1 089              | 1 089              | 267<br>1 235    | 267<br>1 235       | 267<br>1 235          | 280<br>1 297           | 1 349                       | 292<br>1 349           |
| Other toilet provisions (> min.service level)  |        | 1 530              | 765                | 765                | 1 233           | 1 233              | 1 233                 | 1 291                  | 1 349                       | 1 349                  |
| Minimum Service Level and Above sub-total  |        | 27 482             | 28 792             | 28 792             | 31 789          | 31 789             | 31 789                | 33 378                 | 34 715                      | 34 715                 |
| Bucket toilet  |        | 27 102             | 20772              | 20 772             | 3.707           | 01707              | 01707                 | 00 070                 | 01710                       | 01710                  |
| Other toilet provisions (< min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5      | 27 482             | 28 792             | 28 792             | 31 789          | 31 789             | 31 789                | 33 378                 | 34 715                      | 34 715                 |
| Energy:  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)   |        |                    |                    |                    | 4 800           | 4 800              | 4 800                 | 4 231                  | 4 315                       | 4 358                  |
| Electricity - prepaid (min.service level)  |        |                    |                    |                    | 9 000           | 9 000              | 9 000                 | 9 732                  | 10 023                      | 10 124                 |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | 13 800          | 13 800             | 13 800                | 13 963                 | 14 338                      | 14 482                 |
| Electricity (< min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | -                  | -                  | -                  | -               | -                  | •                     | -                      | -                           |                        |
| Total number of households   | 5      | -                  | -                  | -                  | 13 800          | 13 800             | 13 800                | 13 963                 | 14 338                      | 14 482                 |
| Refuse:  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week   |        | 23 000             | 23 000             | 23 000             | 23 000          | 23 000             | 23 000                | 21 344                 | 21 984                      | 22 203                 |
| Using communal refuse dump   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  Below Minimum Service Level sub-total   |        | 23 000             | 23 000             | 23 000             | 23 000          | 23 000             | 23 000                | 21 344                 | 21 984                      | 22 203                 |
| Total number of households   | 5      | 23 000             | 23 000             | 23 000             | 23 000          | 23 000             | 23 000                | 21 344                 | 21 984                      | 22 203                 |
|  |        | 23 000             | 23 000             | 23 000             | 23 000          | 23 000             | 23 000                | 21 344                 | 21 704                      | 22 203                 |
| Households receiving Free Basic Service  | 7      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |        | 7.000              | 7.000              | 7.000              |                 |                    |                       | 4.574                  | 4 100                       | 4 /00                  |
| Electricity/other energy (50kwh per household per month)   |        | 7 000              | 7 000              | 7 000              | 9 000           | 9 000              | 9 000                 | 1 576                  | 1 623                       | 1 639                  |
| Refuse (removed at least once a week)  |        | 13 000             | 13 000             | 13 000             | 9 000           | 9 000              | 9 000                 | 9 000                  | 9 000                       | 9 000                  |
| Cost of Free Basic Services provided   | 8      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed once a week)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)  |        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Highest level of free service provided   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)   |        | 100 000            | 100 000            | 100 000            | 100 000         | 100 000            | 100 000               | 100 000                | 100 000                     | 100 000                |
| Water (kilolitres per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  |        | 100                | 100                | 100                | 100             | 100                | 100                   | 100                    | 100                         | 100                    |
| Refuse (average litres per week)   | 0      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Revenue cost of free services provided  Proporty rates (P15 000 threshold rehats)                    | 9      | 58 932             | AE 70 A            | AE 724             | 44 420          | 44 420             | 44 420                | 40.025                 | E1 E70                      | 51 578                 |
| Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates) |        | DO 932             | 45 734             | 45 734             | 46 428          | 46 428             | 46 428                | 48 935                 | 51 578                      | 313/8                  |
| Water  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water<br>Sanitation  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy   |        | 4 141              | 5 620              | 5 620              | 2 884           | 2 884              | 2 884                 | 3 086                  | 3 302                       | 3 302                  |
| Refuse   |        | 2 455              | 5 639              | 5 639              | 4 587           | 4 587              | 4 587                 | 4 909                  | 5 252                       | 5 252                  |
| Municipal Housing - rental rebates   |        | 2 400              | 3 03 9             | 3 039              | 4 307           | 4 307              | 4 307                 | 4 709                  | J 2J2                       | J 2J2                  |
| Housing - top structure subsidies  | 6      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other  | 1      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
|  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 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: Mpofana(KZN223) - Table A10 Basi                                     | ic Ser | vice Delivery N    | Measurement t      | for 4th Quarte     | r ended 30 Jur  | ne 2015 (Figur     | es Finalised a        |                        |                             |                        |
|---|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref    | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/  | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands   |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1      | Cutomic            | Catoonic           | Guttonic           |                 | Budget             | Toroust               | 2010/10                | 2010/17                     | 2017/10                |
| Water:  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)          |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)                                       | 2      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)                                     | 4      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | -                  |                    | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Using public tap (< min.service level)  | 3      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  | -                  | -                  | -               | -                  |                       | -                      | -                           | -                      |
| Total number of households  | 5      | -                  | -                  | •                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  Flush toilet (with septic tank)               |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)                                       |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Bucket toilet   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)                                       |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   | ١.     |                    | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5      | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level) |        |                    |                    |                    | 3 199           |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | _                  |                    |                    | 3 199           | _                  |                       | -                      | _                           | _                      |
| Electricity (< min.service level)   |        |                    |                    |                    | 3177            |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |        |                    |                    |                    | 2 250           |                    |                       |                        |                             |                        |
| Other energy sources  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  |                    | -                  | 2 250           | -                  |                       | -                      | -                           | -                      |
| Total number of households  | 5      | -                  | -                  | -                  | 5 449           | -                  | -                     | -                      | -                           | -                      |
| Refuse:   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |        | 1                  | 1                  | 1                  | 3 430           | 1                  | 1                     | 1                      | 1                           | 1                      |
| Minimum Service Level and Above sub-total   |        | 1                  | 1                  | 1                  | 3 430           | 1                  | 1                     | 1                      | 1                           | 1                      |
| Removed less frequently than once a week Using communal refuse dump                 |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  |                    | -                  | -               | -                  |                       | -                      | -                           | -                      |
| Total number of households  | 5      | 1                  | 1                  | 1                  | 3 430           | 1                  | 1                     | 1                      | 1                           | 1                      |
| Households receiving Free Basic Service   | 7      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                            |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                            |        |                    |                    |                    | 1 000           |                    |                       |                        |                             |                        |
| Refuse (removed once a week)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)                                 |        | -                  | -                  | -                  | 1 000           | -                  | -                     | -                      | -                           | -                      |
| Highest level of free service provided  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |        | 85 000             | 85 000             | 85 000             | 85 000          | 85 000             | 85 000                | 85 000                 | 85 000                      | 85 000                 |
| Water (kilolitres per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)                                     |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  Refuse (average litres per week)         |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (average litres per week)  Revenue cost of free services provided            | 9      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)   | 1      | 85                 | 85                 | 85                 |                 | 85                 | 85                    | 85                     | 85                          | 85                     |
| Property rates (other exemptions, reductions and rebates)                           |        | 33                 | 33                 | 33                 |                 | 33                 | 33                    | 33                     | 0.5                         |                        |
| Water   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |        |                    |                    |                    | 1 000           |                    |                       |                        |                             |                        |
| Refuse  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                          |        | 05                 | 05                 | 05                 | 1.000           | 05                 | 05                    | 05                     | 05                          | 0.5                    |
| package)  |        | 85                 | 85                 | 85                 | 1 000           | 85                 | 85                    | 85                     | 85                          | 85                     |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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)

| Description   | Ref | 2011/12            | 2012/13            | 2013/14            | Cu              | urrent year 2014/1 | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1   | Odtoomo            | Gutomio            | Outcome            |                 | Daugot             | rorodat               | 2010/10                | 2010117                     | 2017110                |
| Water:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)                        |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)   | 2   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)   | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | ÷                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank) Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     |                    | _                  |                    | _               |                    | _                     | _                      |                             | _                      |
| Bucket toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Refuse:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |     |                    |                    |                    | 2               |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | 2               | -                  | -                     | =                      | -                           | -                      |
| Removed less frequently than once a week  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump  |     |                    |                    |                    | F0              |                    |                       |                        |                             |                        |
| Using own refuse dump   |     |                    |                    |                    | 52              |                    |                       |                        |                             |                        |
| Other rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  Below Minimum Service Level sub-total  | 1   | -                  | -                  | -                  | 52              | -                  | -                     | -                      | -                           | _                      |
| Total number of households  | 5   | -                  | -                  | -                  | 54              |                    | -                     | -                      | -                           | -                      |
|   |     |                    |                    |                    | 01              |                    |                       |                        |                             |                        |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  Electricity/other energy (50kwh per household per month) |     |                    |                    |                    | 2 948           |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)   |     |                    |                    |                    | 50              |                    |                       |                        |                             |                        |
|   |     |                    |                    |                    | 30              |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |     |                    |                    |                    | 1 200           |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week)             |     |                    |                    |                    | 1 300<br>50     |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)   |     |                    | -                  | _                  | 1 350           | -                  | _                     | _                      | _                           |                        |
|   |     |                    | -                  | -                  | 1 300           | -                  | -                     | -                      | -                           | -                      |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |     |                    |                    |                    | 36 000          |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    | 1.070           |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  Poliuse (average litres per week)                      |     |                    |                    |                    | 1 278<br>52     |                    |                       |                        |                             |                        |
| Refuse (average litres per week)  Revenue cost of free services provided                          | 9   |                    |                    |                    | 52              |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)   | ,   |                    |                    |                    | 36              |                    |                       |                        |                             |                        |
| Property rates (other exemptions, reductions and rebates)   |     |                    |                    |                    | 683             |                    |                       |                        |                             |                        |
| Water   |     |                    |                    |                    | 003             |                    |                       |                        |                             |                        |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |     |                    |                    |                    | 128             |                    |                       |                        |                             |                        |
| Refuse  |     |                    |                    |                    | .25             |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package)  |     | _                  | _                  | _                  | 847             | _                  | _                     |                        | _                           | _                      |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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)

| Company   Comp   | Kwazulu-Natal: Msunduzi(KZN225) - Table A10 Bas | sic Se | rvice Delivery | Measurement | for 4th Quart | er ended 30 Ju  | une 2015 (Figu     | res Finalised |               |         |                        |
|--|---|--------|----------------|-------------|---------------|-----------------|--------------------|---------------|---------------|---------|------------------------|
| Marchell    | Description                                     | Ref    | 2011/12        | 2012/13     | 2013/14       | С               | urrent year 2014/1 | 15            | 2015/16 Mediu |         | & Expenditure          |
| Production language    | R thousands                                     |        |                |             |               | Original Budget |                    |               |               |         | Budget Year<br>2017/18 |
| Second content prises processed processes and second prises of the processes of the proce   | Household service targets                       | 1      |                |             |               |                 | 9                  |               |               |         |                        |
| Second compared part of management (1)   |   |        | 00.100         | 00.100      | 00.700        | 01 771          | 01 771             | 01 771        | 100 771       | 104.071 | 100 000                |
| Page      | -   |        |                |             |               |                 |                    |               |               |         | 67 465                 |
| Communication of the control of the part of the control of the part of the control of the part of th   |   | 2      |                |             |               |                 |                    |               |               |         | 7 624                  |
| Designation   1  |   |        |                |             |               |                 |                    |               |               |         |                        |
| The reason regist ( reasonable load)   4   6.78   5.70   1.70   1.70   5.59   1.70     | Minimum Service Level and Above sub-total       |        | 152 837        | 152 837     | 153 339       | 163 892         | 163 892            | 163 892       | 174 089       | 178 999 | 184 298                |
| Parameters approximation   |   |        |                |             |               |                 |                    |               |               |         | 1 536                  |
| Total number of chances where the production is accommon and the chances of the control of the control of the chances of the control of the chances of the c | ***   | 4      | 6 396          | 5 761       | 4 259         | / / [0          | 3 759              | 3 759         | 3 009         | 2 009   | 1 259                  |
| The first function the conservable (Control for functional to securing of the first function of  |   |        | 11 156         | 11 156      | 10 654        |                 | 10 418             | 10.418        | 6 404         | 4 794   | 2 795                  |
| Section   Sect   |   | 5      |                |             |               |                 |                    |               |               |         | 187 093                |
| 1.500 For Control Co   | Sanitation/sewerage:                            |        |                |             |               |                 |                    |               |               |         |                        |
| Security Communication   Security Communicat   | Flush toilet (connected to sewerage)            |        | 84 779         | 84 779      |               | 85 125          | 85 125             | 85 125        | 99 501        | 103 301 | 104 401                |
| Participation   Secretarized   Sec   |   |        |                |             |               |                 |                    |               |               |         | 8 515                  |
| December processor in this sense tree read   166 at 156   156 556   159 116   139 126   130 126   140 12   |   |        |                |             |               |                 |                    |               |               |         | 4 885                  |
| Montemark Service Level and and Advance sub-chools   156 files     |   |        | 38 047         | 38 047      | 29 042        |                 | 02 113             | 02 113        | 03 013        | 00 /10  | 08 / 13                |
| Section   Content of the content o   |   |        | 156 856        | 156 856     | 159 116       |                 | 162 886            | 162 886       | 177 116       | 182 516 | 186 516                |
| No observations   Product   Produc   |   |        |                |             |               |                 |                    |               |               |         |                        |
| Section   Processing   Process   P   |   |        | 5 552          | 5 552       | 4 877         | 31 468          | 11 424             | 11 424        | 3 377         | 1 277   | 577                    |
| Secret   Property      |   |        | 7 127          | 7 127       | A 977         | 21 //60         | 11 // 2/           | 11 424        | 2 277         | 1 277   | 577                    |
| Transpare  |   | 5      |                |             |               |                 |                    |               |               |         | 187 093                |
| Electricity-propagal (rim Service level and Alexen sub-shots)   158 874   151 326   151 326   167 139   153 326      |   | _      |                |             |               |                 |                    |               |               |         |                        |
| Maintain Service Level   150 874   151 326   151 326   167 139   153 326   153 320   169 692   173 532   173 81  | Electricity (at least min.service level)        |        | 109 326        | 109 326     | 109 326       | 145 139         | 109 326            | 109 326       | 109 326       | 109 326 | 109 326                |
| Decidicity - propiet (~ min service level)   |   |        |                |             |               | 22 000          | 44 000             |               |               |         | 68 532                 |
| Description program (-m. service level)   13 119   12 667   12 667   3 412   12 667   12 667   12 667   3 412   12 667   12 667   12 667   3 412   12 667   12 667   3 412   12 667   12 667   3 412   12 667   12 667   3 412   12 667   1   |   |        | 150 874        | 151 326     | 151 326       | 167 139         |                    |               | 169 092       | 173 532 | 177 858                |
| ## 1266   1267   1267   1267   1267   1268   1340   1020   1220   1268   1340   1020   1020   1268   1387   |   |        |                |             |               | 2.412           | 8 317              | 8 317         |               |         |                        |
| Action author of households Refiner Removed lased renor a week Removed lased renor a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less requestly than once a week Affirmum Service Level and Above side hold Removed less required the property of the company of the service level and Above side hold Removed less required the property of the company of the service level and Above side hold Removed less required the property of the company of the service level and Above side hold Removed less required the property of the service level and Above side hold Removed less required the property of the service level and Above side hold Removed less required the property of the service level and Above side hold Removed less required the property of the service level and Above side hold Removed less required the property of the service level and Above side hold removed the property of the service level and Above side hold removed service level and Above side hold removed the property of the service provided.  Note 1 to 1  |   |        | 13 119         | 12 667      | 12 667        | 3 412           | 12 667             | 12 667        | 11 400        | 10.260  | 9 234                  |
| Removed at least once a week Removed at least once a week Adminum Senice Level and Alcove sub-state Adminum Senice Level and Alcove sub-state Removed to less requestly than once a week 3 910 38 910 27 000 71 70 00 75 427 57 437 136 100 145 400 145 52 52 52 52 52 52 50 52 50 50 52 50 52 50 52 50 50 52 50 50 52 50 50 50 50 50 50 50 50 50 50 50 50 50  |   |        |                |             |               | 3 412           |                    |               |               |         | 9 234                  |
| Permoved at least once a week   70 000   70 000   89 910   110 000   57 427   57 437   13a 100   145 400   145 40   14   | Total number of households                      | 5      | 163 993        | 163 993     | 163 993       | 170 551         | 174 310            | 174 310       | 180 492       | 183 792 | 187 092                |
| Minimum Service Level and Above sub total   70 000   70 000   89 910   110 000   57 437   57 437   136 100   145 400   145 450   22 5  | Refuse:   |        |                |             |               |                 |                    |               |               |         |                        |
| Permoved lies frequently than once a week   38 910   29 000   71 790   71 790   28 556   24 556   22 5   |   |        |                |             |               |                 |                    |               |               |         | 164 537                |
| Using nominate relaxe dump   |   |        |                |             |               | 110 000         |                    |               |               |         |                        |
| Using own refuse dump Other tubished disposal Below Maintum Service Level sub-total Total number of households  Below Maintum Service Level sub-total Total number of households  Total number of households per month)   |   |        | 30 910         | 30 910      | 29 000        |                 | 71 790             | 71 790        | 20 330        | 24 330  | 22 330                 |
| No nubbish disposal   Bolow Minimum Service Level sub-total   93 973   74 083   0.0551   116 873   116 873   116 873   1879      |   |        | 19 993         | 19 993      | 19 993        |                 | 19 993             | 19 993        | 15 837        | 13 837  |                        |
| Page      | Other rubbish disposal                          |        | 35 090         | 35 090      | 25 090        | 26 551          | 25 090             | 25 090        |               |         |                        |
| Total number of households  5 163 993 163 993 163 993 170 555 174 310 174 310 180 493 183 793 187 0  Water (6 kilolines per household per month)  20 119 20 119 21 125 21 760 4 532 4 532 21 125 22 323 255 5 5 5 5 5 5 5 5 5 5 5 5 5  |   |        |                |             |               |                 |                    |               |               |         |                        |
| Walter (6 kilofflers per household per month)   20 119   20 119   20 119   21 125   21 760   3 347   3 470   2 950   3 245   3 35  |   | -      |                |             |               |                 |                    |               |               |         | 22 556                 |
| Water (6 kilolitres per household per month)   |   |        | 103 993        | 103 993     | 103 993       | 170 331         | 1/4 310            | 1/4 310       | 180 493       | 183 /93 | 187 093                |
| Sanitation (free minimum level service)  2 950   |   | 7      | 20.110         | 20.110      | 21 125        | 21.7/0          | 4.522              | 4.522         | 21 125        | 22.220  | 25 5/1                 |
| Electricitylother energy (50kwh per household per month)  2 284  |   |        |                |             |               |                 |                    |               |               |         | 3 570                  |
| Refuse (removed at least once a week)  |   |        |                |             |               | 21700           |                    |               |               |         | 3 722                  |
| Water (6 kilolitres per household per month)   |   |        | 20 119         | 20 119      | 21 125        | 21 760          | 3 591              | 3 591         | 3 225         | 3 548   | 3 902                  |
| Sanitation (rece sanitation service)   3 607   3 823   4 053   8 087   4 296   4 296   4 554   5 309   6 1   | Cost of Free Basic Services provided            | 8      |                |             |               |                 |                    |               |               |         |                        |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week)  2 440   | Water (6 kilolitres per household per month)    |        | 93 951         | 99 588      | 105 564       | 50 880          | 111 898            | 111 898       | 118 611       | 138 301 | 161 259                |
| Refuse (removed once a week)   2 440   2 586   2 742   2 759   2 906   2 906   3 080   3 592   4 1     Total cost of FBS provided (minimum social package)   101 532   107 624   114 081   68 843   120 926   120 926   128 182   149 588   174 6     Highest level of free service provided   | Sanitation (free sanitation service)            |        | 3 607          | 3 823       | 4 053         | 8 087           | 4 296              | 4 296         | 4 554         | 5 309   | 6 191                  |
| Total cost of FBS provided (minimum social package)    101 532   107 624   114 081   68 843   120 926   120 926   128 182   149 588   174 6  |   |        |                |             |               |                 |                    |               |               |         | 3 018                  |
| Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Sanitation (kilolitres per household per month)  To 70 70 70 50 70 70 70 70 70 70 70 70 70 70 70 70 70   | , ,   |        |                |             |               |                 |                    |               |               |         | 4 188                  |
| Property rates (value threshold)   | ,         |        | 101 332        | 10/ 024     | 114 081       | 08 843          | 120 926            | 120 926       | 120 102       | 147 388 | 1/4 000                |
| Water (kilolitres per household per month)         6   | 1   |        | 150,000        | 150 000     | 150,000       | 100.000         | 100.000            | 100.000       | 100.000       | 100.000 | 100.000                |
| Sanitation (kilolitres per household per month)  Sanitation (Rand per household per month)  118 101 115 122 122 129 136 1  Electricity (kwh per household per month)  Refuse (average litres per week)  200 200 200 200 200 200 200 200 200 20   |   |        |                |             |               |                 |                    |               |               |         | 100 000                |
| Electricity (kwh per household per month)   70   70   70   70   70   70   70   7   |   |        |                | _           |               |                 | _                  |               |               |         | -                      |
| Refuse (average litres per week)   200     | Sanitation (Rand per household per month)       |        | 118            | 101         | 115           |                 | 122                | 122           | 129           | 136     | 143                    |
| Property rates (R15 000 threshold rebate)   339 475   359 844   381 435   18 969   404 321   404 321   428 580   454 295   481 5   4   |   |        | 70             |             |               | 50              |                    |               |               |         | 70                     |
| Property rates (R15 000 threshold rebate)   339 475   359 844   381 435   18 969   404 321   404 321   428 580   454 295   481 5   4   |   | _      | 200            | 200         | 200           |                 | 200                | 200           | 200           | 200     | 200                    |
| Property rates (other exemptions, reductions and rebates)  Water 93 951 99 588 105 564 90 622 111 898 111 898 111 898 111 811 138 301 161 2 2 8 a graph of the property rates (other exemptions, reductions and rebates) 93 951 99 588 105 564 90 622 111 898 111 898 111 891 118 611 138 301 161 2 2 8 6 9 395 4 296 4 296 4 554 5 309 6 1 2 8 7 1 1 3 340 4 2 2 8 6 9 34 2 9 6 9 34 2 9 7 1 3 3 40 3 5 9 9 3 1 1 4 7 2 3 5 9 9 6 1 3 6 9 3 9 5 4 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9 8 9   |   | 9      | 220 475        | 250.044     | 201 425       | 10.0/0          | 404 224            | 404 224       | 420 500       | 454 205 | A01 FF0                |
| Water         93 951         99 588         105 564         90 622         111 898         111 891         118 611         138 301         161 2           Sanitation         3 607         3 823         4 053         69 395         4 296         4 296         4 554         5 309         6 1           Electricitylyother energy         1 911         2 026         2 147         143 138         2 413         2 557         2 711         3 340         4 2           Refuse         2 440         2 586         2 742         69 134         2 906         2 906         3 080         3 592         4 1           Housing - tental rebates         Housing - top structure subsidies         6 <td></td> <td></td> <td></td> <td></td> <td></td> <td>19 404</td> <td></td> <td></td> <td></td> <td></td> <td>481 552<br/>12 890</td>  |   |        |                |             |               | 19 404          |                    |               |               |         | 481 552<br>12 890      |
| Sanitation 3 607 3 823 4 053 69 395 4 296 4 296 4 554 5 309 6 1 Electricitylother energy 1 911 2 026 2 147 143 138 2 413 2 557 2 711 3 340 4 2 Refuse 2 440 2 586 2 742 6 9 134 2 906 2 906 3 080 3 592 4 1 Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |   |        |                |             |               | 90 622          |                    |               |               |         | 161 259                |
| Refuse 2 440 2 586 2 742 6 9 134 2 906 2 906 3 080 3 592 4 1  Municipal Housing - rental rebates 6 Other  Total revenue cost of free services provided (total social   |   |        |                |             |               |                 |                    |               |               |         | 6 191                  |
| Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  | Electricity/other energy                        |        | 1 911          | 2 026       |               |                 | 2 413              |               |               |         | 4 225                  |
| Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |   |        | 2 440          | 2 586       | 2 742         | 69 134          | 2 906              | 2 906         | 3 080         | 3 592   | 4 188                  |
| Other Total revenue cost of free services provided (total social   |   | ,      |                |             |               |                 |                    |               |               |         |                        |
| Total revenue cost of free services provided (total social   | * '   | 0      |                |             |               |                 |                    |               |               |         |                        |
|  |   |        |                |             |               |                 |                    |               |               |         |                        |
|  | package)  |        | 450 471        | 477 500     | 506 150       | 391 259         | 536 655            | 536 800       | 569 008       | 616 997 | 670 305                |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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)

| Description Ref 2011/12 2012/13 2013/14 Current year 2014/15  Audited Audited Audited Original Budget Adjusted Full Year But   | 115/16 Mediu<br>Idget Year<br>2015/16<br>3 132<br>10 035<br>1 608<br>14 775<br>208<br>305<br>513<br>15 288<br>1 821<br>1 825<br>544<br>8 800<br>12 990 | In Term Revenue Framework   Budget Year   2016/17   | 8 Expenditure  Budget Year 2017/18  3 259 10 440 1 672  15 371 216 317 533 15 904  1 894 1 899 566 |
|--|--|---|--|
| Note      | 2015/16  3 132 10 035 1 608 14 775 208 305 513 15 288 1 821 1 825 544 8 800  | 2016/17<br>3 195<br>10 235<br>1 640<br>15 070<br>212<br>311<br>523<br>15 593<br>1 857<br>1 861<br>555 | 2017/18<br>3 259<br>10 440<br>1 672<br>15 371<br>216<br>317<br>533<br>15 904<br>1 894<br>1 899     |
| Household service targets   1  | 3 132<br>10 035<br>1 608<br>14 775<br>208<br>305<br>513<br>15 288<br>1 821<br>1 825<br>544<br>8 800  | 3 195<br>10 235<br>1 640<br>15 070<br>212<br>311<br>523<br>15 593<br>1 857<br>1 861<br>555            | 3 259<br>10 440<br>1 672<br>15 371<br>216<br>317<br>533<br>15 904<br>1 894                         |
| Piped water inside yard (but not in dwelling)  | 10 035<br>1 608<br>14 775<br>208<br>305<br>513<br>15 288<br>1 821<br>1 825<br>544<br>8 800   | 10 235<br>1 640<br>15 070<br>212<br>311<br>523<br>15 593<br>1 857<br>1 861<br>555                     | 10 440<br>1 672<br>15 371<br>216<br>317<br>533<br>15 904<br>1 894                                  |
| Piped water inside yard (but not in dwelling)  | 10 035<br>1 608<br>14 775<br>208<br>305<br>513<br>15 288<br>1 821<br>1 825<br>544<br>8 800   | 10 235<br>1 640<br>15 070<br>212<br>311<br>523<br>15 593<br>1 857<br>1 861<br>555                     | 10 440<br>1 672<br>15 371<br>216<br>317<br>533<br>15 904<br>1 894                                  |
| Using public tap (at least min.service level)  | 14 775<br>208<br>305<br>513<br>15 288<br>1 821<br>1 825<br>544<br>8 800  | 15 070<br>212<br>311<br>523<br>15 593<br>1 857<br>1 861<br>555  | 15 371<br>216<br>317<br>533<br>15 904<br>1 894<br>1 899  |
| 11 387   12 298   13 158   14 485   1   | 208<br>305<br>513<br>15 288<br>1 821<br>1 825<br>544<br>8 800  | 311<br>523<br>15 593<br>1 857<br>1 861<br>555   | 216<br>317<br>533<br>15 904<br>1 894<br>1 899  |
| Using public tap (< min. service level) Other water supply (< min. service level) No water supply (< min. service level)  Below Minimum Service Level sub-total  Total number of households  Sanitation/sewerage: Flush toilet (connected to sewerage) Flush toilet (connected to sewerage) Flush toilet (with septic tank) Chemical toilet Other toilet provisions (> min. service level)  Minimum Service Level sub-total  Bucket toilet Other toilet provisions  Below Minimum Service Level sub-total  Total number of households  5 11508 11784 12 058 12 734 12 734 12 734  Electricity (- min. service level)  Minimum Service Level and Above sub-total Electricity (- min. service level)  Minimum Service Level and Above sub-total Electricity (- min. service level)  Minimum Service Level and Above sub-total Electricity (- min. service level)  Minimum Service Level and Above sub-total Electricity (- min. service level)  Minimum Service Level and Above sub-total Electricity (- min. service level)  Minimum Service Level and Above sub-total Electricity (- min. service level)   | 208<br>305<br>513<br>15 288<br>1 821<br>1 825<br>544<br>8 800  | 311<br>523<br>15 593<br>1 857<br>1 861<br>555   | 216<br>317<br>533<br><b>15 904</b><br>1 894<br>1 899   |
| Other water supply (< min.service level) No water supply    1512   | 305<br>513<br><b>15 288</b><br>1 821<br>1 825<br>544<br>8 800  | 311<br>523<br>15 593<br>1 857<br>1 861<br>555   | 317<br>533<br>15 904<br>1 894<br>1 899   |
| No water supply   Below Minimum Service Level sub-total  | 513<br>15 288<br>1 821<br>1 825<br>544<br>8 800  | 523<br>15 593<br>1 857<br>1 861<br>555  | 533<br>15 904<br>1 894<br>1 899  |
| 2 146  | 513<br>15 288<br>1 821<br>1 825<br>544<br>8 800  | 523<br>15 593<br>1 857<br>1 861<br>555  | 533<br>15 904<br>1 894<br>1 899  |
| Sanitation/sewerage:   Flush toilet (connected to sewerage)  | 1 821<br>1 825<br>544<br>8 800   | 1 857<br>1 861<br>555   | 1 894<br>1 899   |
| Flush toilet (connected to sewerage)   1 457   | 1 825<br>544<br>8 800  | 1 861<br>555  | 1 899  |
| Flush toilet (with septic tank) Chemical toilet Chemical toile | 1 825<br>544<br>8 800  | 1 861<br>555  | 1 899  |
| Chemical toilet   435  | 544<br>8 800   | 555   |  |
| Pit tollet (ventilated)   7 042   7 606   8 138   8 627   8 627   8 627     Other tollet provisions (> min.service level)   1113   557   45   12 734   12 734   12 734     Bucket tollet   Other tollet provisions (< min.service level)   No tollet provisions   Below Minimum Service Level sub-total  | 8 800  |   | 300  |
| Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total  Bucket toilet Other toilet provisions (< min.service level) No toilet provisions  Below Minimum Service Level sub-total  Total number of households  Energy: Electricity (at least min.service level)  Minimum Service Level and Above sub-total  Electricity (< min.service level)  Minimum Service Level and Above sub-total  Electricity (< min.service level)  |  |   | 9 155  |
| Bucket toilet Other toilet provisions (< min.service level) No toilet provisions  Below Minimum Service Level sub-total  Total number of households  Energy: Electricity (at least min.service level)  Electricity - prepaid (min.service level)  Electricity (< min.service level)  Electricity (< min.service level)   | 12 990   |   |  |
| Other toilet provisions (< min.service level)  No toilet provisions  Below Minimum Service Level sub-total  Total number of households  Energy:  Electricity (at least min.service level)  Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total  Electricity (< min.service level)   |  | 13 249  | 13 514   |
| No toilet provisions    Below Minimum Service Level sub-total  |  |   |  |
| Below Minimum Service Level sub-total Total number of households  Energy: Electricity (at least min.service level) Electricity - prepaid (min.service level)  Electricity (- min.service level)  Electricity (- min.service level)  Electricity (- min.service level)  |  |   |  |
| Total number of households   | -  | _   | -  |
| Energy:  Electricity (at least min.service level)  Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total  Electricity (- min.service level)  T52 794  Electricity (- min.service level)   | 12 990   | 13 249  | 13 514   |
| Electricity (at least min.service level) Electricity - prepaid (min.service level)  **Minimum Service Level and Above sub-total** Electricity (< min.service level)  **T52**  794**  | ,,,  |   |  |
| Minimum Service Level and Above sub-total 752 794 Electricity (< min.service level)  |  |   |  |
| Electricity (< min.service level)  |  |   |  |
|  | -  | -   | -  |
| Electricity - prepara (< min. Service level)   |  |   |  |
| Other energy sources   |  |   |  |
| Below Minimum Service Level sub-total  | -  | -   | -  |
| Total number of households 5 752 794   | -  | -   | -  |
| Refuse:  |  |   |  |
| Removed at least once a week 480 480 480 480 480 480 480   | 480  | 550   | 650  |
| Minimum Service Level and Above sub-total         480         480         480         480         480         480         480         480         480         52   | 480<br>52  | 550<br>52   | 650<br>52  |
| Removed less frequently than once a week         52         52         52         52         52           Using communal refuse dump         52         52         52         52         52  | 32   | 52  | 52   |
| Using own refuse dump  |  |   |  |
| Other rubbish disposal   |  |   |  |
| No rubbish disposal  |  |   |  |
| Below Minimum Service Level sub-total   52   52   52   52   52   52   52   5   | 52   | 52  | 52   |
| Total number of households 5 532 532 532 532 532 532   | 532  | 602   | 702  |
| Households receiving Free Basic Service 7  |  |   |  |
| Water (6 kiloilitres per household per month)  Sanitation (free minimum level service)   |  |   |  |
| Electricity/other energy (50kwh per household per month) 424 000 424 000   | 177  | 177   | 177  |
| Refuse (removed at least once a week) 735 650 735 650  |  |   |  |
| Cost of Free Basic Services provided 8   |  |   |  |
| Water (6 kiloilitres per household per month)  |  |   |  |
| Sanitation (free sanitation service)   |  |   |  |
| Electricity/other energy (50kwh per household per month) 180 422 424 424   |  |   |  |
| Refuse (removed once a week) 736   |  |   |  |
| Total cost of FBS provided (minimum social package)   180   422   424   1160   -   -   | -  | -   | -  |
| Highest level of free service provided   |  |   |  |
| Property rates (value threshold)  Water (kilolitres per household per month)   |  |   |  |
| Water (kilolites per household per month)  Sanitation (kilolitres per household per month)   |  |   |  |
| Sanitation (Rand per household per month)  |  |   |  |
| Electricity (kwh per household per month)  | 50   | 50  | 50   |
| 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)   1 012   1 132   1 137   1 205   1 205   1 205  |  |   |  |
| Property rates (other exemptions, reductions and redates) 1012 1132 1137 1205 1205 1205 Water  |  |   |  |
| Sanitation   |  |   |  |
| Electricity/other energy   |  |   |  |
| Refuse   |  |   |  |
| Municipal Housing - rental rebates   |  |   |  |
| Housing - top structure subsidies 6  |  |   |  |
| Other Total revenue cost of free services provided (total social   |  |   |  |
| package) 1 1012 1 132 1 137 1 205 1 205 1 205  |  | 1   |  |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 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)

| Anthonis   | Kwazulu-Natal: Richmond(KZN227) - Table A10 Ba           | Ref | 2011/12 | 2012/13 | 2013/14 |                 | urrent year 2014/1 |          |         | n Term Revenue<br>Framework | & Expenditure |
|--|--|-----|---------|---------|---------|-----------------|--------------------|----------|---------|-----------------------------|---------------|
| Security   Company   Com   | R thousands  |     |         |         |         | Original Budget |                    |          |         | Budget Year                 | Budget Year   |
| Moderate in the sharp  |  | 1   | Outcome | Outcome | Outcome | g               | Budget             | Forecast | 2015/16 | 2016/17                     | 2017/18       |
| Processor Section Section (Processor Section Control Section   | -  |     |         |         |         |                 |                    |          |         |                             |               |
| Disappating up (an internes new town bound)   2  |  |     |         |         |         |                 |                    |          |         |                             | 4 681         |
| Dame where the professional of Association of Management and professional and Association of Management and Professional Section (1985) and 1985   1886      |  |     |         |         |         |                 |                    |          |         |                             | 6 749         |
| Microson Service Level and Alexe a   |  |     |         |         |         |                 |                    |          |         |                             |               |
| Jump general price on survivas suelog   1  |  | 4   |         |         |         | l               |                    |          |         |                             |               |
| The reason reging (- teason to bound)   4  |  | 3   | -       | -       |         |                 |                    |          |         |                             | 59            |
| Parameter page   |  |     |         |         |         |                 |                    |          |         |                             |               |
| Table  | 11.5   |     |         |         |         | 165             | 165                | 165      | 165     | 165                         | 165           |
| Secretary contents   | Below Minimum Service Level sub-total                    |     | •       | -       | -       | 224             | 224                | 224      | 224     | 224                         | 224           |
| Back bild processes   275      | Total number of households                               | 5   | -       | -       | -       | 18 869          | 18 869             | 18 869   | 19 093  | 18 869                      | 18 869        |
| 1  | · · ·  |     |         |         |         |                 |                    |          |         |                             |               |
| Chemical bails   4 000   4 0   |  |     |         |         |         |                 |                    |          |         |                             | 2 775         |
| Particular period control to company   1   |  |     |         |         |         |                 |                    |          |         |                             |               |
| Once the state precision of misconticularies and decrease and decrea   |  |     |         |         |         |                 |                    |          |         |                             |               |
| Advantage   15,000   |  |     |         |         |         | 0 773           | 0 7 7 3            | 0 773    | 0 773   | 0 773                       | 0 773         |
| Decidation   Commission   Com   |  |     |         | -       | -       | 15 289          | 15 289             | 15 289   | 15 289  | 15 289                      | 15 289        |
| No loted provisiones   |  |     |         |         |         |                 |                    |          |         |                             |               |
| Secure Annies of Trans. Control and entities   1.00   1.   | Other toilet provisions (< min.service level)            |     |         |         |         | 730             | 730                | 730      | 730     | 730                         | 730           |
| Total number of households   S   | No toilet provisions                                     |     |         |         |         |                 |                    |          |         |                             |               |
| Excitacy for facet mis service level Excitacy prepaid (misservice level)  From some face level and Alcone sub-state of the service due to the Alcone of the Service level and Alcone sub-state of the service due to the Alcone of the Service level and Alcone sub-state of the service due to the Alcone of the Service level and Alcone sub-state of the service due to the Alcone of the Service level and Alcone sub-state of the service due to the Alcone of the Service level and Alcone sub-state of the service due to the Alcone of the Service level and Alcone sub-state of the Service due to the Alcone of the Service level and Alcone sub-state of the service due to the Alcone of the Service level and Alcone sub-state of the Service due to the Alcone of the Service due to  | Below Minimum Service Level sub-total                    |     | -       | -       | -       |                 |                    |          |         |                             | 730           |
| Electricity   Figure 1   Figure 2  | Total number of households                               | 5   | -       | -       | -       | 16 019          | 16 019             | 16 019   | 16 019  | 16 019                      | 16 019        |
| Electricity: pregrad from sortical towal Adhieves and Adhieve sub-should   | Energy:  |     |         |         |         |                 |                    |          |         |                             |               |
| Menimum Sinvate cont and Allows sub-intel   Electricity - many sources   |  |     |         |         |         | 37 544          | 37 544             | 37 544   | 37 544  | 37 544                      | 37 544        |
| Decidity - propaid (~ mit service level)   |  |     |         |         |         | 27.544          | 27.544             | 27.544   | 27.544  | 27.544                      | 27.544        |
| Description - program (- mit service level)   Description - program (- mit service level)  |  |     |         | -       | -       | 3/ 544          | 37 544             | 3/ 544   | 3/ 544  | 3/ 544                      | 37 544        |
| Ches carriery sources  |  |     |         |         |         |                 |                    |          |         |                             |               |
| Action   A   |  |     |         |         |         |                 |                    |          |         |                             |               |
| Removed at least once a week  Removed at least once a week  Adminum Service Level and Actors sub-state  Removed tal least once a week  Losing own refuse dump  Losing own refu | ***  |     |         | -       | -       | -               | -                  | -        | -       | -                           | -             |
| Removed at least once a work   | Total number of households                               | 5   |         |         | -       | 37 544          | 37 544             | 37 544   | 37 544  | 37 544                      | 37 544        |
| ### Continues Service Level and Alexee sub-lotal   Disting command refuse dump   | Refuse:  |     |         |         |         |                 |                    |          |         |                             |               |
| Demonder loss frequently than once a week   2.158      | Removed at least once a week                             |     |         |         |         |                 |                    |          |         |                             | 650           |
| Using communal refuse dump   |  |     | -       | -       | -       |                 |                    |          |         |                             | 650           |
| Using our refuse dump  |  |     |         |         |         |                 |                    |          |         |                             | 2 158         |
| 224   224   224   224   224   224   224   224   225    |  |     |         |         |         |                 |                    |          |         |                             |               |
| No nubbish disposal   Bible Minimum Service Level sub-intal   -   -   1176   1176   1176   1176   1176   1176   11770   1577   |  |     |         |         |         |                 |                    |          |         |                             | 224           |
| Selow Minimum Service Level sub-total  |  |     |         |         |         |                 |                    |          |         |                             | 1 116         |
| Waster (kilotites per household per month)   Sanitation (Rear place)   Foundation (Part Place)   | 1  |     |         | -       | -       |                 |                    |          |         |                             | 15 790        |
| Water (6 kilolitres per household per month)   1400   14   | Total number of households                               | 5   |         | -       | -       | 16 440          | 16 440             | 16 440   | 16 440  | 16 440                      | 16 440        |
| Water (6 kilolitres per household per month)   1400   14   | Households receiving Free Basic Service                  | 7   |         |         |         |                 |                    |          |         |                             |               |
| Electricitylother energy (50kwh per household per month)   1400   | · · · · · · · · · · · · · · · · · · ·                    |     |         |         |         |                 |                    |          |         |                             |               |
| Refuse (removed at least once a week) 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8  | Sanitation (free minimum level service)                  |     |         |         |         |                 |                    |          |         |                             |               |
| Cost of Free Basic Services provided.   8  | Electricity/other energy (50kwh per household per month) |     |         |         |         | 1 400           | 1 400              | 1 400    | 1 400   | 1 400                       | 1 400         |
| Water (6 kilolitres per household per month)   Sanitation (free sanitation service)  | Refuse (removed at least once a week)                    |     |         |         |         | 1 200           | 1 200              | 1 200    | 1 200   | 1 200                       | 1 200         |
| Sanitation (free sanitation service) Electricity/other energy (Sokwh per household per month) Refuse (removed once a week)  701al cost of FBS provided (minimum social package)  800 800 800 800 545 595 64  At 5 45 45 45 45 45 45 45 45 45 45 45 45 4  | Cost of Free Basic Services provided                     | 8   |         |         |         |                 |                    |          |         |                             |               |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week)  800 800 800 800 545 45 45 45 45 46 70 800 800 800 800 545 595 660 800 800 800 800 545 595 660 800 800 800 800 800 800 800 800 800   | Water (6 kilolitres per household per month)             |     |         |         |         |                 |                    |          |         |                             |               |
| Refuse (removed once a week)   200   200   200   45   45   44   45   44   47   49   55   46   46   47   49   55   47   48   48   48   48   49   49   49   49   | Sanitation (free sanitation service)                     |     |         |         |         |                 |                    |          |         |                             |               |
| Total cost of FBS provided (minimum social package)  |  |     |         |         |         |                 |                    |          |         |                             | 600           |
| Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (whn per household per month) Refuse (average litres per week) 1 44 44 47 49 5 Revenue cost of free services provided Property rates (R15 000 threshold rebate) Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other   | ,  |     |         |         |         |                 |                    |          |         |                             | 45            |
| Property rates (value threshold)   | ाठावा cost of FBS provided (minimum social package)      |     | -       | -       | -       | 800             | 800                | 800      | 545     | 595                         | 645           |
| Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month)  8  | 1  |     |         |         |         |                 |                    |          |         |                             |               |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (R15 000 threshold rebate) Property rates ((R15 000 threshold rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other  Total revenue cost of free services provided (total social   |  |     |         |         |         | 50 000          | 1 000              | 1 000    | 1 000   | 1 000                       | 1 000         |
| Sanitation (Rand per household per month)  Electricity (kwh per household per month)  Refuse (average litres per week)  1  |  |     |         |         |         |                 |                    |          |         |                             |               |
| Electricity (kwh per household per month)   50   | 1 ' ' '  |     |         |         |         |                 |                    |          |         |                             |               |
| Refuse (average litres per week)   |  |     |         |         |         | F0              |                    |          |         |                             |               |
| Revenue cost of free services provided   9   68   50   50   50   50   50   50   50   5   |  |     |         |         |         |                 | 44                 | ,1.1     | /17     | ΔΙΥ                         | 52            |
| Property rates (R15 000 threshold rebate)   68   50   50   50   50   50   50   50   5  | · · · · · · · · · · · · · · · · · · ·                    | 9   |         |         |         | <u> </u>        | 44                 | 44       | 4/      | 47                          | . J2          |
| Property rates (other exemptions, reductions and rebates)  Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |  |     |         |         |         | 68              | 50                 | 50       | 50      | 50                          | 50            |
| Sanitation  Electricity/other energy  Refuse  Municipal Housing - rental rebates  Housing - top structure subsidies  Other  Total revenue cost of free services provided (total social   |  |     |         |         |         |                 |                    |          |         |                             |               |
| Electricity/other energy   | Water  |     |         |         |         |                 |                    |          |         |                             |               |
| Refuse 200 0 0 0 0 0 Municipal Housing - rental rebates Housing - top structure subsidies 6 Other Total revenue cost of free services provided (total social   | Sanitation   |     |         |         |         |                 |                    |          |         |                             |               |
| Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |  |     |         |         |         |                 |                    |          |         |                             | (             |
| Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |  |     |         |         |         | 200             | 0                  | 0        | 0       | 0                           | (             |
| Other Total revenue cost of free services provided (total social   |  |     |         |         |         |                 |                    |          |         |                             |               |
| Total revenue cost of free services provided (total social   | * '  | 6   |         |         |         |                 |                    |          |         |                             |               |
|  |  |     |         |         |         |                 |                    |          |         |                             |               |
|  | package)   |     | _       | _       | _       | 1 168           | 50                 | 50       | 50      | 50                          | 50            |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. \ Include \ value \ of \ subsidy \ provided \ by \ municipality \ above \ provincial \ subsidy \ level}}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service  $\label{eq:cost_service}$
- 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: uMgungundlovu(DC22) - Table A10  |     |                    |                    |                    |                 |                    |                       |                        | /10/13)<br>m Term Revenue | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|---------------------------|------------------------|
| Description   | Ref | 2011/12            | 2012/13            | 2013/14            | U               | urrent year 2014/1 | I                     | B 1 111                | Framework                 |                        |
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17    | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Water: Piped water inside dwelling  |     |                    |                    |                    | 160 167         | 160 167            | 160 167               | 174 582                | 192 040                   | 201 258                |
| Piped water inside yard (but not in dwelling)   |     |                    |                    | 56 325             | 154 853         | 154 853            | 154 853               | 168 790                | 194 108                   | 203 425                |
| Using public tap (at least min.service level)   | 2   |                    |                    | 127 448            | 30 413          | 30 413             | 30 413                | 31 933                 | 33 211                    | 34 805                 |
| Other water supply (at least min.service level)   | 4   |                    |                    | 45 874             | 3 707           | 3 707              | 3 707                 | 3 336                  | 2 002                     | 2 098                  |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | 229 647            | 349 140         | 349 140            | 349 140               | 378 641                | 421 361                   | 441 586                |
| Using public tap (< min.service level)  | 3   |                    |                    |                    | 847             | 847                | 847                   |                        |                           |                        |
| Other water supply (< min.service level)  No water supply   | 4   |                    |                    |                    | 1 443           | 1 443              | 1 443                 | 216                    |                           |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | _                  | 2 290           | 2 290              | 2 290                 | 216                    | -                         | _                      |
| Total number of households  | 5   |                    |                    | 229 647            | 351 430         | 351 430            | 351 430               | 378 857                | 421 361                   | 441 586                |
| Sanitation/sewerage:  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Flush toilet (connected to sewerage)  |     |                    |                    |                    | 152 937         | 152 937            | 152 937               | 160 585                | 167 009                   | 175 025                |
| Flush toilet (with septic tank)   |     |                    |                    |                    | 26 961          | 26 961             | 26 961                | 28 309                 | 29 442                    | 30 855                 |
| Chemical toilet   |     |                    |                    |                    | 17 787          | 17 787             | 17 787                | 18 677                 | 19 424                    | 20 356                 |
| Pit toilet (ventilated)   |     | 25 500             | 41 300             | 32 200             | 73 199          | 73 199             | 73 199                | 55 000                 | 65 000                    | 68 120                 |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Minimum Service Level and Above sub-total   |     | 25 500             | 41 300             | 32 200             | 270 884         | 270 884            | 270 884               | 262 571                | 280 875                   | 294 356                |
| Bucket toilet Other toilet provisions (< min.service level)                                       |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| No toilet provisions (< min.service rever)  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Below Minimum Service Level sub-total   |     | =                  |                    | -                  | -               | -                  | =                     | -                      | =                         | -                      |
| Total number of households  | 5   | 25 500             | 41 300             | 32 200             | 270 884         | 270 884            | 270 884               | 262 571                | 280 875                   | 294 356                |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Electricity (at least min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                         | -                      |
| Electricity (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Other energy sources  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Below Minimum Service Level sub-total Total number of households                                  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                         | -                      |
| Refuse:   | 3   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                         | -                      |
| Removed at least once a week  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Minimum Service Level and Above sub-total   |     | -                  |                    |                    | -               | -                  | -                     | -                      | -                         |                        |
| Removed less frequently than once a week  |     |                    |                    |                    | 6 835           |                    |                       | 7 177                  | 7 464                     | 7 822                  |
| Using communal refuse dump  |     |                    |                    |                    | 6 897           |                    |                       | 7 242                  | 7 532                     | 7 894                  |
| Using own refuse dump   |     |                    |                    |                    | 166 753         |                    |                       | 175 091                | 182 095                   | 190 836                |
| Other rubbish disposal  |     |                    |                    |                    | 5 418           |                    |                       | 5 689                  | 5 917                     | 6 201                  |
| No rubbish disposal   |     |                    |                    |                    | 17 806          |                    |                       | 18 696                 | 19 444                    | 20 377                 |
| Below Minimum Service Level sub-total   | 5   | -                  |                    |                    | 203 709         | -                  | -                     | 213 895                | 222 452                   | 233 130                |
| Total number of households  |     | -                  |                    | -                  | 203 709         | -                  | -                     | 213 895                | 222 452                   | 233 130                |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    | 283                |                 | 390                | 390                   | 8 384                  | 8 552                     | 8 723                  |
| Sanitation (free minimum level service)  Electricity/other energy (50kwh per household per month) |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Refuse (removed at least once a week)   |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
|   | _   |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Cost of Free Basic Services provided  Water (6 kilolitres per household per month)                | 8   |                    |                    |                    |                 |                    |                       | 3 000                  | 3 319                     | 3 668                  |
| Sanitation (free sanitation service)  |     |                    |                    |                    |                 |                    |                       | 3 000                  | 3 3 1 9                   | 3 000                  |
| Electricity/other energy (50kwh per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Refuse (removed once a week)  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Total cost of FBS provided (minimum social package)   |     | -                  | -                  | 1                  | -               | -                  | -                     | 3 000                  | 3 319                     | 3 668                  |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Sanitation (kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| 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) Water                                   |     |                    |                    |                    |                 |                    |                       | 4 991                  |                           |                        |
| Water<br>Sanitation   |     |                    |                    |                    |                 |                    |                       | 4 991                  |                           |                        |
| Electricity/other energy  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Refuse  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Municipal Housing - rental rebates  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                           | <u></u>                |
| Total revenue cost of free services provided (total social  |     |                    |                    |                    |                 |                    |                       |                        |                           |                        |
| package)  |     | -                  | -                  | -                  | -               | -                  | -                     | 4 991                  | -                         | -                      |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: Emnambithi/Ladysmith(KZN232) -  |     |                    |                    |                    |                  |                    |                       |                        | ns at 2015/10/1<br>m Term Revenue |                        |
|--|-----|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------------|------------------------|
| Description  | Ref | 2011/12            | 2012/13            | 2013/14            | Cı               | urrent year 2014/1 |                       |                        | Framework                         | ·<br>1                 |
| R thousands  |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17            | Budget Year<br>2017/18 |
| Household service targets  | 1   |                    |                    |                    |                  | -                  |                       |                        |                                   |                        |
| Water:  Piped water inside dwelling  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                            |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Using public tap (at least min.service level)  | 2   |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Other water supply (at least min.service level)  | 4   |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Minimum Service Level and Above sub-total  |     | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                                 | -                      |
| Using public tap (< min.service level)   | 3   |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Other water supply (< min.service level)   | 4   |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| No water supply  Below Minimum Service Level sub-total   |     |                    | -                  |                    | -                |                    | -                     | -                      | -                                 | _                      |
| Total number of households   | 5   | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                                 | -                      |
| Sanitation/sewerage:   |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Flush toilet (connected to sewerage)   |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Flush toilet (with septic tank)  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Chemical toilet  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Pit toilet (ventilated)  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total             |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Bucket toilet  |     | -                  | -                  | -                  |                  | -                  | _                     | 1                      | -                                 |                        |
| Other toilet provisions (< min.service level)  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| No toilet provisions   |     |                    |                    |                    |                  |                    |                       | <u></u>                |                                   |                        |
| Below Minimum Service Level sub-total  |     |                    |                    | -                  | ÷                | ·                  |                       | ÷                      | -                                 | -                      |
| Total number of households   | 5   | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                                 | -                      |
| Energy:  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Electricity (at least min.service level)   |     | 5 607              | 5 607              | 5 607              | 5 607            | 5 706              | 5 706                 | 5 808                  | 5 808                             |                        |
| Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total                 |     | 10 503<br>16 110   | 10 503<br>16 110   | 10 503<br>16 110   | 10 503<br>16 110 | 10 555<br>16 261   | 10 555<br>16 261      | 10 755<br>16 563       | 10 755<br>16 563                  |                        |
| Minimum Service Level and Above sub-total  Electricity (< min.service level)                         |     | 16 110             | 16 110             | 16 110             | 16 110           | 16 261             | 16 261                | 16 563                 | 16 563                            | -                      |
| Electricity (< min. service level)  Electricity - prepaid (< min. service level)                     |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Other energy sources   |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Below Minimum Service Level sub-total  |     |                    |                    | -                  | -                |                    |                       | -                      | -                                 | -                      |
| Total number of households   | 5   | 16 110             | 16 110             | 16 110             | 16 110           | 16 261             | 16 261                | 16 563                 | 16 563                            | -                      |
| Refuse:  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Removed at least once a week   |     | 35 000             | 35 000             | 37 436             | 40 430           | 46 221             | 46 221                | 46 221                 | 46 221                            |                        |
| Minimum Service Level and Above sub-total  |     | 35 000             | 35 000             | 37 436             | 40 430           | 46 221             | 46 221                | 46 221                 | 46 221                            | -                      |
| Removed less frequently than once a week Using communal refuse dump                                  |     |                    |                    |                    | 1 453            |                    |                       |                        |                                   |                        |
| Using own refuse dump  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Other rubbish disposal   |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| No rubbish disposal  |     |                    |                    | 21 535             | 453              | 453                | 453                   | 453                    | 453                               |                        |
| Below Minimum Service Level sub-total  |     | •                  | -                  | 21 535             | 1 906            | 453                | 453                   | 453                    | 453                               | -                      |
| Total number of households   | 5   | 35 000             | 35 000             | 58 971             | 42 336           | 46 674             | 46 674                | 46 674                 | 46 674                            | -                      |
| Households receiving Free Basic Service  | 7   |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Water (6 kilolitres per household per month)   |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Sanitation (free minimum level service)  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Electricity/other energy (50kwh per household per month)   |     | 8 000              | 8 000              | 8 000              | 1 300            | 1 300              | 1 300                 | 1 300                  | 1 300                             |                        |
| Refuse (removed at least once a week)  |     |                    |                    |                    | 15 380           | 15 380             | 15 380                | 15 380                 | 15 380                            |                        |
| Cost of Free Basic Services provided   | 8   |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Water (6 kilolitres per household per month)   |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Sanitation (free sanitation service)   |     | 0.010              | 0.010              | 1.105              | 1.057            | 1 057              | 1 057                 | 4 000                  | 4 000                             |                        |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week)                |     | 2 810<br>7 234     | 2 810<br>7 234     | 1 185<br>7 234     | 1 257<br>205     | 1 257<br>205       | 1 257<br>205          | 1 332<br>205           | 1 332<br>205                      |                        |
| Total cost of FBS provided (minimum social package)  |     | 10 044             | 10 044             | 8 419              | 1 462            | 1 462              | 1 462                 | 1 537                  | 1 537                             | -                      |
|  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Highest level of free service provided  Property rates (value threshold)                             |     | 80 000             | 80 000             | 80 000             | 80 000           | 110 000            | 110 000               | 110 000                | 110 000                           |                        |
| Water (kilolitres per household per month)   |     | 00 000             | 00 000             | 55 550             | 00 000           | 110 000            | 110 000               | 110 000                | 110 000                           |                        |
| Sanitation (kilolitres per household per month)  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Sanitation (Rand per household per month)  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Electricity (kwh per household per month)  |     | 50                 | 50                 | 50                 | 50               | 50                 | 50                    | 50                     | 50                                |                        |
| Refuse (average litres per week)   |     |                    |                    | 221                | 347              | 347                | 347                   | 347                    | 347                               |                        |
| Revenue cost of free services provided   | 9   |                    |                    |                    | 1040             |                    |                       | F 00:                  | F 00:                             |                        |
| Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates) |     | 4 900<br>7 491     | 4 900<br>7 491     | 4 549<br>5 300     | 4 913<br>4 272   | 4 913<br>4 272     | 4 913<br>4 272        | 5 306<br>5 955         | 5 306<br>5 955                    |                        |
| Water  |     | / 491              | / 491              | 5 300              | 4 2/2            | 4 2 1 2            | 4 2 1 2               | 3 735                  | 3 435                             |                        |
| Sanitation   |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Electricity/other energy   |     | 2 810              | 2 810              | 4 343              | 2 332            | 2 332              | 2 332                 | 4 880                  | 4 880                             |                        |
| Refuse   |     | 7 234              | 7 234              | 5 000              | 10 812           | 10 812             | 10 812                | 46 415                 | 5 618                             |                        |
| Municipal Housing - rental rebates   |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Housing - top structure subsidies  | 6   |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Other  |     |                    |                    |                    |                  |                    |                       |                        |                                   |                        |
| Total revenue cost of free services provided (total social package)                                  |     | 22 435             | 22.425             | 19 192             | 22.220           | 22.220             | 22.220                | 62 556                 | 21 759                            | _                      |
| References   | 1   | 22 435             | 22 435             | 19 192             | 22 329           | 22 329             | 22 329                | 02 330                 | 21 /59                            |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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: Indaka(KZN233) - Table A10 Basic  Description                         | Ref | 2011/12                 | 2012/13                 | 2013/14          |                  | urrent year 2014/ |                  |                  | ım Term Revenue<br>Framework | & Expenditure    |
|--|-----|-------------------------|-------------------------|------------------|------------------|-------------------|------------------|------------------|------------------------------|------------------|
| R thousands  |     | Audited                 | Audited                 | Audited          | Original Budget  | Adjusted          | Full Year        | Budget Year      | Budget Year                  | Budget Year      |
|  | 1   | Outcome                 | Outcome                 | Outcome          | Original Dauget  | Budget            | Forecast         | 2015/16          | 2016/17                      | 2017/18          |
| Household service targets  Water:  | '   |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Piped water inside dwelling  |     | 2 120                   | 2 120                   | 2 120            | 2 120            | 2 120             | 2 120            | 2 120            | 2 120                        | 2 120            |
| Piped water inside yard (but not in dwelling)  |     | 9 145                   | 9 145                   | 9 145            | 9 145            | 9 145             | 9 145            | 9 145            | 9 145                        | 9 145            |
| Using public tap (at least min.service level)  | 2   | 1 405                   | 1 405                   | 1 405            | 1 405            | 1 405             | 1 405            | 1 405            | 1 405                        | 1 405            |
| Other water supply (at least min.service level)                                      | 4   | 477                     | 477                     | 477              | 477              | 477               | 477              | 477              | 477                          | 477              |
| Minimum Service Level and Above sub-total  |     | 13 147                  | 13 147                  | 13 147           | 13 147           | 13 147            | 13 147           | 13 147           | 13 147                       | 13 147           |
| Using public tap (< min.service level)   | 3   | 298                     | 298                     | 298              | 298              | 298               | 298              | 298              | 298                          | 298              |
| Other water supply (< min.service level)   | 4   | 216<br>6 410            | 216<br>6 410            | 216<br>6 410     | 216<br>6 410     | 216<br>6 410      | 216              | 216<br>6 410     | 216<br>6 410                 | 216<br>6 410     |
| No water supply  Below Minimum Service Level sub-total                               |     | 6 924                   | 6 924                   | 6 924            | 6 924            | 6 924             | 6 410<br>6 924   | 6 924            | 6 924                        | 6 924            |
| Total number of households   | 5   | 20 071                  | 20 071                  | 20 071           | 20 071           | 20 071            | 20 071           | 20 071           | 20 071                       | 20 071           |
| Sanitation/sewerage:   | -   |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Flush toilet (connected to sewerage)   |     | 2 704                   | 2 704                   | 2 704            | 2 704            | 2 704             | 2 704            | 2 704            | 2 704                        | 2 704            |
| Flush toilet (with septic tank)  |     | 193                     | 193                     | 193              | 193              | 193               | 193              | 193              | 193                          | 193              |
| Chemical toilet  |     | 435                     | 435                     | 435              | 435              | 435               | 435              | 435              | 435                          | 435              |
| Pit toilet (ventilated)  |     | 6 051                   | 6 051                   | 6 051            | 6 051            | 6 051             | 6 051            | 6 051            | 6 051                        | 6 051            |
| Other toilet provisions (> min.service level)  |     | 5 800                   | 5 800                   | 5 800            | 5 800            | 5 800             | 5 800            | 5 800            | 5 800                        | 5 800            |
| Minimum Service Level and Above sub-total  Bucket toilet                             |     | 15 183                  | 15 183                  | 15 183           | 15 183           | 15 183            | 15 183           | 15 183           | 15 183                       | 15 183           |
| Other toilet Other toilet provisions (< min.service level)                           |     | 182<br>912              | 182<br>912              | 182<br>912       | 182<br>912       | 182<br>912        | 182<br>912       | 182<br>912       | 182<br>912                   | 182<br>912       |
| No toilet provisions (< min.service lever)   |     | 3 795                   | 3 795                   | 3 795            | 3 795            | 3 795             | 3 795            | 3 795            | 3 795                        | 3 795            |
| Below Minimum Service Level sub-total  |     | 4 889                   | 4 889                   | 4 889            | 4 889            | 4 889             | 4 889            | 4 889            | 4 889                        | 4 889            |
| Total number of households   | 5   | 20 072                  | 20 072                  | 20 072           | 20 072           | 20 072            | 20 072           | 20 072           | 20 072                       | 20 072           |
| Energy:  |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Electricity (at least min.service level)   |     | 11 680                  | 11 680                  | 11 680           | 11 680           | 11 680            | 11 680           | 11 680           | 11 680                       | 11 680           |
| Electricity - prepaid (min.service level)  |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Minimum Service Level and Above sub-total  |     | 11 680                  | 11 680                  | 11 680           | 11 680           | 11 680            | 11 680           | 11 680           | 11 680                       | 11 680           |
| Electricity (< min.service level)  |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Electricity - prepaid (< min. service level)   |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Other energy sources  Below Minimum Service Level sub-total                          |     |                         |                         |                  |                  |                   |                  |                  | _                            |                  |
| Total number of households   | 5   | 11 680                  | 11 680                  | 11 680           | 11 680           | 11 680            | 11 680           | 11 680           | 11 680                       | 11 680           |
| Refuse:  |     | 11 000                  | 11 000                  |                  | 11.000           |                   | 11 000           | 11000            | 11000                        | 11000            |
| Removed at least once a week   |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Minimum Service Level and Above sub-total  |     |                         | -                       |                  | -                | -                 | -                | -                | -                            | -                |
| Removed less frequently than once a week   |     | 2 693                   | 2 693                   | 2 693            | 2 693            | 2 693             | 2 693            | 2 693            | 2 693                        | 2 693            |
| Using communal refuse dump   |     | 383                     | 383                     | 383              | 383              | 383               | 383              | 383              | 383                          | 383              |
| Using own refuse dump  |     | 11 905                  | 11 905                  | 11 905           | 11 905           | 11 905            | 11 905           | 11 905           | 11 905                       | 11 905           |
| Other rubbish disposal   |     | 105                     | 105                     | 105              | 105              | 105               | 105              | 105              | 105                          | 105              |
| No rubbish disposal  |     | 4 985                   | 4 985                   | 4 985            | 4 985            | 4 985             | 4 985            | 4 985            | 4 985                        | 4 985            |
| Below Minimum Service Level sub-total Total number of households                     | 5   | 20 071<br><b>20 071</b> | 20 071<br><b>20 071</b> | 20 071<br>20 071 | 20 071<br>20 071 | 20 071<br>20 071  | 20 071<br>20 071 | 20 071<br>20 071 | 20 071<br>20 071             | 20 071<br>20 071 |
|  |     | 20 07 1                 | 20071                   | 20071            | 20071            | 20 07 1           | 20 071           | 20071            | 20071                        | 20071            |
| Households receiving Free Basic Service  | 7   |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service) |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Electricity/other energy (50kwh per household per month)                             |     | 1 408                   | 1 408                   | 1 408            | 1 408            | 1 408             | 1 408            | 1 408            | 1 408                        | 1 408            |
| Refuse (removed at least once a week)  |     | 2 807                   | 2 807                   | 2 807            | 1 100            | 2 807             | 2 807            | 2 807            | 2 807                        | 2 807            |
|  | 8   |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Cost of Free Basic Services provided  Water (6 kilolitres per household per month)   | 8   |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Sanitation (free sanitation service)   |     |                         |                         |                  | 1                |                   |                  |                  |                              |                  |
| Electricity/other energy (50kwh per household per month)                             |     | 47                      | 47                      | 47               | 47               | 47                | 47               | 47               | 47                           | 47               |
| Refuse (removed once a week)   |     |                         |                         |                  | <u>L</u>         |                   |                  |                  |                              |                  |
| Total cost of FBS provided (minimum social package)                                  |     | 47                      | 47                      | 47               | 47               | 47                | 47               | 47               | 47                           | 47               |
| Highest level of free service provided   |     |                         |                         |                  | ]                |                   |                  |                  |                              |                  |
| Property rates (value threshold)   |     | 45 000                  | 135 000                 | 135 000          | 120 000          | 135 000           | 135 000          | 135 000          | 135 000                      | 135 000          |
| Water (kilolitres per household per month)   |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Sanitation (kilolitres per household per month)                                      |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Sanitation (Rand per household per month)  |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Electricity (kwh per household per month)  |     | 50                      | 50                      | 50               | 50               | 50                | 50               | 50               | 50                           | 50               |
| Refuse (average litres per week)   | 9   |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Revenue cost of free services provided  Property rates (R15 000 threshold rebate)    | 9   |                         |                         | 567              |                  | 632               | 632              | 632              | 632                          | 632              |
| Property rates (other exemptions, reductions and rebates)                            |     |                         |                         | 2 359            |                  | 2 604             | 2 604            | 2 205            | 2 205                        | 2 205            |
| Water  |     |                         |                         | 2 007            |                  | 2 00 1            | 2001             | 2 200            | 2 200                        | 2 200            |
| Sanitation   |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Electricity/other energy   |     |                         |                         |                  |                  |                   |                  | 1 000            | 1 000                        | 1 000            |
| Refuse   |     |                         |                         | 496              | 1                |                   |                  |                  |                              |                  |
| Municipal Housing - rental rebates   |     |                         |                         |                  | 1                |                   |                  |                  |                              |                  |
| Housing - top structure subsidies  | 6   |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Other  |     |                         |                         |                  |                  |                   |                  |                  |                              |                  |
| Total revenue cost of free services provided (total social                           |     |                         |                         | 0.400            |                  | 2.021             | 2.22             | 2.007            | 2.007                        | 2.007            |
| package) References  | 1   | -                       | -                       | 3 423            |                  | 3 236             | 3 236            | 3 837            | 3 837                        | 3 837            |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: Umtshezi(KZN234) - Table A10 Bas  | ic Ser | rvice Delivery     | Measurement        | for 4th Quarte     | er ended 30 Ju  | ıne 2015 (Figu     | res Finalised a       |                        |                             |                        |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description  | Ref    | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/  | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands  |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1      | Catoonio           | outoomo            | Outdomo            |                 | Buager             | Torodast              | 2010/10                | 201011                      | 2011110                |
| Water:   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)  | 2      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)  | 4      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | -               | -                  |                       | -                      |                             | -                      |
| Using public tap (< min.service level)   | 3      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | -                  | -                  | -                  | -               | -                  | -                     | -                      |                             | -                      |
| Total number of households   | 5      | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage: Flush toilet (connected to sewerage)                                  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  Flush toilet (with septic tank)                      |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | -               | -                  |                       | -                      |                             | -                      |
| Bucket toilet  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  | _      | -                  | -                  | =                  | -               | -                  | -                     | -                      | =                           | -                      |
| Total number of households   | 5      | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Electricity (at least min contice level)   |        | 5 000              | 4 500              | 6 050              | 4.050           | 4.050              | 6 050                 | 6 050                  | 6 050                       | 6 050                  |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level)        |        | 8 000              | 4 500<br>8 500     | 9 350              | 6 050<br>9 350  | 6 050<br>9 350     | 9 350                 | 9 350                  | 9 350                       | 9 350                  |
| Minimum Service Level and Above sub-total  |        | 13 000             | 13 000             | 15 400             | 15 400          | 15 400             | 15 400                | 15 400                 | 15 400                      | 15 400                 |
| Electricity (< min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | -                  | -                  | -                  | -               | -                  | -                     | -                      |                             | -                      |
| Total number of households   | 5      | 13 000             | 13 000             | 15 400             | 15 400          | 15 400             | 15 400                | 15 400                 | 15 400                      | 15 400                 |
| Refuse:  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week   |        | 8 000              | 7 500              | 9 050              | 9 350           | 9 350              | 9 350                 | 9 350                  | 9 350                       | 9 350                  |
| Minimum Service Level and Above sub-total  Removed less frequently than once a week        |        | 8 000              | 7 500              | 9 050              | 9 350           | 9 350              | 9 350                 | 9 350                  | 9 350                       | 9 350                  |
| Using communal refuse dump   |        | 5 000              | 5 500              | 5 500              | 6 050           | 6 050              | 6 050                 | 6 050                  | 6 050                       | 6 050                  |
| Using own refuse dump  |        | 0 000              | 0 000              | 0 000              | 0.000           | 0 000              | 0 000                 | 0 000                  | 0 000                       | 0 000                  |
| Other rubbish disposal   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | 5 000              | 5 500              | 5 500              | 6 050           | 6 050              | 6 050                 | 6 050                  | 6 050                       | 6 050                  |
| Total number of households   | 5      | 13 000             | 13 000             | 14 550             | 15 400          | 15 400             | 15 400                | 15 400                 | 15 400                      | 15 400                 |
| Households receiving Free Basic Service  | 7      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                   |        | 5 000              | 5 500              | 5 500              | 6 050           | 6 050              | 6 050                 | 6 050                  | 6 050                       | 6 050                  |
| Refuse (removed at least once a week)  |        | 5 000              | 5 500              | 5 500              | 6 050           | 6 050              | 6 050                 | 6 050                  | 6 050                       | 6 050                  |
| Cost of Free Basic Services provided   | 8      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                   |        | 4 514              | 5 636              | 5 974              | 6 199           | 6 199              | 6 199                 | 7 017                  | 7 431                       | 7 847                  |
| Refuse (removed once a week)  Total cost of EBS provided (minimum social package)          |        | 2 690              | 2 851              | 3 022              | 3 136           | 3 136              | 3 136                 | 3 324                  | 3 520<br>10 052             | 3 717                  |
| Total cost of FBS provided (minimum social package)  |        | 7 204              | 8 487              | 8 996              | 9 335           | 9 335              | 9 335                 | 10 341                 | 10 952                      | 11 565                 |
| Highest level of free service provided   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)   |        | 30 000             | 30 000             | 30 000             | 30 000          | 30 000             | 30 000                | 30 000                 | 30 000                      | 30 000                 |
| Water (kilolitres per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  Sanitation (Rand per household per month) |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  |        | 50                 | 50                 | 50                 | 50              | 50                 | 50                    | 50                     | 50                          | 50                     |
| Refuse (average litres per week)   |        | 250 000            | 275 000            | 275 000            | 302 500         | 302 500            | 302 500               | 302 500                | 302 500                     | 302 500                |
| Revenue cost of free services provided   | 9      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)  |        | 13 379             | 14 182             | 15 033             | 15 600          | 15 600             | 15 600                | 16 536                 | 17 512                      | 18 492                 |
| Property rates (other exemptions, reductions and rebates)                                  |        | 27 615             | 29 601             | 31 377             | 31 081          | 31 081             | 31 081                | 32 946                 | 34 890                      | 36 843                 |
| Water  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy   |        | 4 514              | 5 636              | 6 312              | 6 030           | 6 030              | 6 030                 | 6 826                  | 7 229                       | 7 633                  |
| Refuse Municipal Housing - rental rebates  |        | 2 690              | 2 851              | 3 022              | 2 993           | 2 993              | 2 993                 | 3 173                  | 3 360                       | 3 548                  |
| Housing - top structure subsidies  | 6      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other  | -      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                                 |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package)   |        | 48 198             | 52 270             | 55 744             | 55 704          | 55 704             | 55 704                | 59 480                 | 62 990                      | 66 517                 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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: Okhahlamba(KZN235) - Table A10  Description                                      | Ref | 2011/12            | ery Measurem<br>2012/13 | ent for 4th Qu<br>2013/14 |                 | June 2015 (F<br>urrent year 2014/1 |                       |                        | m Term Revenue<br>Framework | & Expenditure          |
|---|-----|--------------------|-------------------------|---------------------------|-----------------|------------------------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome      | Audited<br>Outcome        | Original Budget | Adjusted<br>Budget                 | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1   | Satonie            | Satonile                | Sattoffic                 |                 | Suuget                             | . orocdat             | 2010/10                | 2310/17                     | 2017/10                |
| Water:  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Piped water inside dwelling   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)     | 2   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)   | 4   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  |                         |                           | -               | -                                  |                       | -                      |                             | -                      |
| Using public tap (< min.service level)  | 3   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| No water supply  Below Minimum Service Level sub-total  |     |                    | -                       | -                         |                 | -                                  | -                     |                        | -                           |                        |
| Total number of households  | 5   | -                  |                         |                           | -               | -                                  |                       | -                      |                             | -                      |
| Sanitation/sewerage:  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Flush toilet (with septic tank)   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Chemical toilet   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Pit toilet (ventilated) Other toilet provisions (> min.service level)                           |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | _                  |                         |                           | _               | -                                  |                       | -                      |                             | _                      |
| Bucket toilet   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| No toilet provisions  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   | _   | -                  | -                       | -                         | -               | -                                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                       | -                         | -               | -                                  | -                     | -                      | -                           | -                      |
| Electricity (at least min.service level)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  |                         | 1                         | -               | -                                  | 1                     | -                      |                             | -                      |
| Electricity (< min.service level)   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Other energy sources  |     |                    | -                       |                           |                 | -                                  |                       |                        | -                           |                        |
| Below Minimum Service Level sub-total Total number of households                                | 5   | -                  | -                       | -                         | -               | -                                  | -                     | -                      | -                           | -                      |
| Refuse:   | -   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Removed at least once a week  |     | 2 549              | 2 549                   | 2 549                     |                 | 2 549                              | 2 549                 | 2 549                  | 2 702                       | 2 702                  |
| Minimum Service Level and Above sub-total   |     | 2 549              | 2 549                   | 2 549                     | -               | 2 549                              | 2 549                 | 2 549                  | 2 702                       | 2 702                  |
| Removed less frequently than once a week  |     | 318                | 318                     | 318                       |                 | 318                                | 318                   | 318                    | 337                         | 337                    |
| Using communal refuse dump  |     | 510<br>20 766      | 510<br>20 766           | 510<br>20 766             |                 | 510<br>20 766                      | 510<br>20 766         | 510<br>20 766          | 541<br>22 012               | 541<br>22 012          |
| Using own refuse dump Other rubbish disposal  |     | 333                | 333                     | 333                       |                 | 333                                | 333                   | 333                    | 353                         | 353                    |
| No rubbish disposal   |     | 3 100              | 3 100                   | 3 100                     |                 | 3 100                              | 3 100                 | 3 100                  | 3 286                       | 3 286                  |
| Below Minimum Service Level sub-total   |     | 25 027             | 25 027                  | 25 027                    | -               | 25 027                             | 25 027                | 25 027                 | 26 529                      | 26 529                 |
| Total number of households  | 5   | 27 576             | 27 576                  | 27 576                    | -               | 27 576                             | 27 576                | 27 576                 | 29 231                      | 29 231                 |
| Households receiving Free Basic Service   | 7   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week) |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
|   | 8   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  Water (6 kilolitres per household per month)              | 8   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)  |     |                    | 55                      | 95                        | 2 124           | 177                                | 177                   | 188                    | 199                         | 211                    |
| Refuse (removed once a week)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)   |     | -                  | 55                      | 95                        | 2 124           | 177                                | 177                   | 188                    | 199                         | 211                    |
| Highest level of free service provided  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Property rates (value threshold)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  Sanitation (Rand per household per month)      |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Refuse (average litres per week)  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Revenue cost of free services provided  | 9   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)   |     |                    |                         |                           | 3 787           | 4 018                              | 4 018                 | 4 698                  | 4 980                       | 5 279                  |
| Property rates (other exemptions, reductions and rebates)                                       |     |                    |                         |                           |                 | 3 992                              | 3 992                 | 4 231                  | 4 485                       | 4 754                  |
| Water   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Sanitation Electricity/other energy   |     |                    |                         |                           | 2 124           |                                    |                       |                        |                             |                        |
| Refuse  |     |                    |                         |                           | 2 124           |                                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6   |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Other   |     |                    |                         |                           |                 |                                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social package)                             |     | _                  |                         |                           | 5 911           | 8 010                              | 8 010                 | 8 929                  | 9 465                       | 10 033                 |
| Paonago)  | 1   |                    | -                       |                           | 5 911           | 8010                               | 8010                  | 8 929                  | 9 405                       | 10 033                 |

- 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.
- 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  $\label{eq:cost_service}$
- 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: Imbabazane(KZN236) - Table A10 E<br>Description                              | Ref | 2011/12            | 2012/13            | 2013/14            |                 | urrent year 2014/1 |                       |                        | m Term Revenue<br>Framework | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| <u>Water:</u>   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | 2   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)   | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     |                    |                    |                    | -               | -                  | -                     | -                      | -                           | -                      |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  Total number of households                           | _   |                    | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Flush toilet (connected to sewerage)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Bucket toilet Other teilet previsions ( a min contice level)                                |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)  No toilet provisions                         |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No tollet provisions  Below Minimum Service Level sub-total                                 |     | -                  | -                  | -                  | -               | -                  |                       | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  Total number of households                           | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Refuse:   | 3   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Removed at least once a week  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   | l   | -                  |                    |                    | -               | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal   |     |                    |                    | _                  |                 |                    |                       |                        |                             | _                      |
| Below Minimum Service Level sub-total  Total number of households                           | 5   | -                  | -                  | •                  | -               | -                  | -                     | -                      | -                           | -                      |
|   |     |                    | -                  | -                  | -               |                    |                       | -                      | -                           | _                      |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service)        |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                    |     | 3 593              | 4 000              | 5 833              | 6 133           | 6 133              |                       | 6 133                  |                             |                        |
| Refuse (removed at least once a week)   |     | 33/3               | 7 000              | 3 000              | 0 100           | 0 133              |                       | 0 133                  |                             |                        |
|   | 8   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  Water (6 kilolitres per household per month)          | ٥   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                    |     | 2 157              | 2 725              | 3 467              | 3 700           | 3 700              |                       | 4 000                  |                             |                        |
| Refuse (removed once a week)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)   |     | 2 157              | 2 725              | 3 467              | 3 700           | 3 700              | -                     | 4 000                  | -                           | -                      |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  Refuse (average litres per week)                 |     | 3 593              | 4 000              | 5 833              | 6 133           | 6 133              |                       | 6 133                  |                             |                        |
| Revenue cost of free services provided  | 9   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (other exemptions, reductions and rebates)                                   |     | 8                  | 329                | 10 930             | 11 441          | 11 441             |                       | 8 043                  |                             |                        |
| Water   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |     | 2 157              | 2 725              | 3 467              | 3 700           | 3 700              |                       | 4 000                  |                             |                        |
| Refuse  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   | i l |                    |                    |                    | 1               |                    |                       | I                      | 1                           | 1                      |
| Total revenue cost of free services provided (total social                                  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |

- 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.
- 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  $\label{eq:cost_service}$
- 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: Uthukela(DC23) - Table A10 Basic   | Servic | e Delivery Me      | asurement for      | 4th Quarter e      | nded 30 June      | 2015 (Figures      | Finalised as a        |                          | - Torn D                    | 0 Francisco            |
|---|--------|--------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|--------------------------|-----------------------------|------------------------|
| Description   | Ref    | 2011/12            | 2012/13            | 2013/14            | С                 | urrent year 2014/1 | 5                     | 2015/16 Mediu            | n Term Revenue<br>Framework | & ∟xpenditure          |
| R thousands   |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget   | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16   | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1      |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Water: Piped water inside dwelling  |        | 73 880             | 73 880             | 78 313             | 78 180            | 78 180             | 78 180                | 82 870                   | 82 870                      | 87 842                 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                         |        | 73 000             | 73 000             | 70 313             | 70 100            | 70 100             | 76 100                | 02 070                   | 02 070                      | 07 042                 |
| Using public tap (at least min.service level)   | 2      | 43 621             | 43 621             | 46 238             | 46 160            | 46 160             | 46 160                | 48 929                   | 48 929                      | 51 864                 |
| Other water supply (at least min.service level)   | 4      |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Minimum Service Level and Above sub-total Using public tap (< min.service level)                  | 3      | 117 501            | 117 501            | 124 551            | 124 340           | 124 340            | 124 340               | 131 799                  | 131 799                     | 139 706                |
| Other water supply (< min.service level)  | 4      |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| No water supply   |        | 29 785             | 29 785             | 31 572             | 31 518            | 31 518             | 31 518                | 33 409                   | 33 409                      | 35 413                 |
| Below Minimum Service Level sub-total   |        | 29 785             | 29 785             | 31 572             | 31 518            | 31 518             | 31 518                | 33 409                   | 33 409                      | 35 413                 |
| Total number of households Sanitation/sewerage:   | 5      | 147 286            | 147 286            | 156 123            | 155 858           | 155 858            | 155 858               | 165 208                  | 165 208                     | 175 119                |
| Flush toilet (connected to sewerage)  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Flush toilet (with septic tank)   |        | 57 225             | 57 225             | 60 659             | 60 555            | 60 555             | 60 555                | 64 188                   | 64 188                      | 68 039                 |
| Chemical toilet   |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Pit toilet (ventilated)  Other toilet provisions (> min.service level)                            |        | 70 509             | 70 509             | 74 740             | 74 613            | 74 613             | 74 613                | 79 089                   | 79 089                      | 83 834                 |
| Minimum Service Level and Above sub-total   |        | 127 734            | 127 734            | 135 399            | 135 168           | 135 168            | 135 168               | 143 277                  | 143 277                     | 151 873                |
| Bucket toilet   |        | 1 551              | 1 551              | 1 644              | 1 641             | 1 641              | 1 641                 | 1 739                    | 1 739                       | 1 843                  |
| Other toilet provisions (< min.service level)   |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| No toilet provisions  |        | 12 398             | 12 398             | 13 142             | 13 120            | 13 120             | 13 120                | 13 907                   | 13 907                      | 14 741                 |
| Below Minimum Service Level sub-total Total number of households                                  | 5      | 13 949<br>141 683  | 13 949<br>141 683  | 14 786<br>150 185  | 14 761<br>149 929 | 14 761<br>149 929  | 14 761<br>149 929     | 15 646<br><b>158 923</b> | 15 646<br><b>158 923</b>    | 16 584<br>168 457      |
| Energy:   | ٥      | 141 003            | 141 003            | 130 183            | 147 729           | 147 729            | 147 729               | 130 723                  | 130 723                     | 100 437                |
| Electricity (at least min.service level)  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Electricity - prepaid (min.service level)   |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Minimum Service Level and Above sub-total   |        | -                  | =                  | =                  | -                 | -                  | -                     | =                        | -                           | -                      |
| Electricity (< min.service level)  Electricity - prepaid (< min. service level)                   |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Other energy sources  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Below Minimum Service Level sub-total   |        | ē                  | ÷                  | a.                 | -                 | -                  | -                     | -                        |                             | 9                      |
| Total number of households  | 5      | -                  | -                  | -                  | -                 | -                  | -                     | -                        | -                           | -                      |
| Removed at least once a week  |        | 48 821             | 51 750             | 54 855             |                   | 61 635             | 65 334                | 69 254                   | 73 409                      | 77 813                 |
| Minimum Service Level and Above sub-total   |        | 48 821             | 51 750             | 54 855             | -                 | 61 635             | 65 334                | 69 254                   | 73 409                      | 77 813                 |
| Removed less frequently than once a week  |        | 1 304              | 1 382              | 1 465              |                   | 1 646              | 1 745                 | 1 850                    | 1 961                       | 2 078                  |
| Using communal refuse dump  |        | 1 941              | 2 057              | 2 181              |                   | 2 450              | 2 597                 | 2 753                    | 2 919                       | 3 094                  |
| Using own refuse dump   |        | 77 688<br>1 756    | 82 349<br>1 861    | 87 290<br>1 973    |                   | 98 079<br>2 217    | 103 964<br>2 350      | 110 202<br>2 491         | 116 814<br>2 640            | 123 823<br>2 799       |
| Other rubbish disposal No rubbish disposal  |        | 15 777             | 16 724             | 17 727             |                   | 19 918             | 21 113                | 22 380                   | 23 723                      | 25 146                 |
| Below Minimum Service Level sub-total   |        | 98 466             | 104 373            | 110 636            | -                 | 124 310            | 131 769               | 139 676                  | 148 057                     | 156 940                |
| Total number of households  | 5      | 147 287            | 156 123            | 165 491            | -                 | 185 945            | 197 103               | 208 930                  | 221 466                     | 234 753                |
| Households receiving Free Basic Service   | 7      |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Water (6 kilolitres per household per month)  |        |                    |                    |                    | 60 694            | 64 335             | 68 198                | 64 335                   | 68 195                      | 72 290                 |
| Sanitation (free minimum level service)  Electricity/other energy (50kwh per household per month) |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Refuse (removed at least once a week)   |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Cost of Free Basic Services provided  | 8      |                    |                    |                    | 9                 |                    |                       |                          |                             |                        |
| Water (6 kilolitres per household per month)  |        |                    |                    |                    |                   | 0                  | 0                     | 0                        | 0                           | C                      |
| Sanitation (free sanitation service)  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week)             |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Total cost of FBS provided (minimum social package)   |        | -                  | -                  | -                  | -                 | 0                  | 0                     | 0                        | 0                           | 0                      |
| Highest level of free service provided  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Property rates (value threshold)  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Water (kilolitres per household per month)  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Sanitation (kilolitres per household per month)   |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Sanitation (Rand per household per month)  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) Water                                   |        | 80 207             | 108 715            | 83 732             | 6 300             | 12 480             | 12 480                | 13 228                   | 14 022                      | 14 863                 |
| water<br>Sanitation   |        | oU 2U /            | 108 / 15           | 03 /32             | 0.300             | 12 460             | 12 400                | 13 228                   | 14 UZZ                      | 14 003                 |
| Electricity/other energy  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Refuse  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Municipal Housing - rental rebates  | 4      |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Housing - top structure subsidies Other   | 6      |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| Total revenue cost of free services provided (total social  |        |                    |                    |                    |                   |                    |                       |                          |                             |                        |
| package)  |        | 80 207             | 108 715            | 83 732             | 6 300             | 12 480             | 12 480                | 13 228                   | 14 022                      | 14 863                 |

- 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.
- 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  $\label{eq:cost_service}$
- 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: Endumeni(KZN241) - Table A10 Ba  |     |                    |                    |                    |                 |                    |                       |                        | 13)<br>m Term Revenue  | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Description   | Ref | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/  | I                     |                        | Framework              | -<br>T                 |
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17 | Budget Year<br>2017/18 |
| Household service targets Water:  | 1   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Piped water inside dwelling   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Piped water inside yard (but not in dwelling)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using public tap (at least min.service level)   | 2   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other water supply (at least min.service level)   | 4   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | =                  | -               | -                  | -                     | -                      | -                      | -                      |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other water supply (< min.service level)  No water supply                                       | 4   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  | _                     | -                      |                        | -                      |
| Total number of households  | 5   | -                  | -                  |                    | -               | -                  | -                     | -                      |                        | -                      |
| Sanitation/sewerage:  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Flush toilet (connected to sewerage)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Flush toilet (with septic tank)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  Bucket toilet  |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Other toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| No toilet provisions (< min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total   |     | =                  | -                  | -                  | -               | =                  | -                     | =                      | 9                      | =                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity (at least min.service level)  |     |                    | 793                |                    | 645             | 645                |                       | 645                    | 645                    | 645                    |
| Electricity - prepaid (min.service level)   |     |                    | 8 960              |                    | 9 146           | 9 146              |                       | 9 146                  | 9 146                  | 9 146                  |
| Minimum Service Level and Above sub-total   |     | -                  | 9 753              | -                  | 9 791           | 9 791              | -                     | 9 791                  | 9 791                  | 9 791                  |
| Electricity (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other energy sources  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total Total number of households                                | 5   | -                  | 9 753              | -                  | 9 791           | 9 791              | -                     | 9 791                  | 9 791                  | 9 791                  |
| Refuse:   | 3   | -                  | 7 /33              |                    | 7 /71           | 7 /71              | -                     | 7 / 71                 | 7 /71                  | 7 / 71                 |
| Removed at least once a week  |     |                    | 9 540              |                    | 9 649           | 9 649              |                       | 9 649                  | 9 649                  | 9 649                  |
| Minimum Service Level and Above sub-total   |     | -                  | 9 540              |                    | 9 649           | 9 649              | -                     | 9 649                  | 9 649                  | 9 649                  |
| Removed less frequently than once a week  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using communal refuse dump  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using own refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| No rubbish disposal   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total   | 5   | -                  | 9 540              |                    | 9 649           | 0 / 40             | -                     | 0 (40                  | 9 649                  | 9 649                  |
| Total number of households  |     | -                  | 9 540              | -                  | 9 049           | 9 649              | -                     | 9 649                  | 9 049                  | 9 049                  |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (free minimum level service)   |     |                    |                    |                    | 1 832           | 1 832              |                       | 1 832                  | 1 832                  | 1 832                  |
| Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week) |     |                    |                    |                    | 1 832           | 1 832              |                       | 1 832                  | 1 832                  | 1 832                  |
|   |     |                    |                    |                    | 1 032           | 1 032              |                       | 1 032                  | 1 032                  | 1 032                  |
| Cost of Free Basic Services provided  Water (4 kilolities per household per month)              | 8   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service)               |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity/other energy (50kwh per household per month)  |     |                    | 2                  |                    | 2               | 2                  |                       | 2                      | 2                      | 2                      |
| Refuse (removed once a week)  |     |                    | 1                  |                    | 2               | 2                  |                       | 2                      | 2                      | 2                      |
| Total cost of FBS provided (minimum social package)   |     | -                  | 3                  | -                  | 4               | 4                  | -                     | 4                      | 4                      | 4                      |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity (kwh per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Refuse (average litres per week)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Revenue cost of free services provided  | 9   | ·                  |                    |                    |                 |                    |                       |                        |                        |                        |
| Property rates (R15 000 threshold rebate)   |     |                    | 1 667              |                    | 2 386           | 2 386              |                       | 2 505                  |                        |                        |
| Property rates (other exemptions, reductions and rebates)                                       |     |                    | 14 513             |                    | 14 290          | 14 290             |                       | 15 147                 |                        |                        |
| Water   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation  Electricity/other energy  |     |                    | 001                |                    | 0/1             | 0/-                |                       | 1.001                  |                        |                        |
| Electricity/other energy<br>Refuse  |     |                    | 806<br>1 802       |                    | 961<br>1 727    | 961<br>1 727       |                       | 1 096<br>1 762         |                        |                        |
| Municipal Housing - rental rebates  |     |                    | 1 802              |                    | 1 121           | 1 /2/              |                       | 1 /02                  |                        |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Total revenue cost of free services provided (total social                                      |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| package)  |     | -                  | 18 789             | -                  | 19 364          | 19 364             | -                     | 20 510                 | ·                      | -                      |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 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: Nquthu(KZN242) - Table A10 Basic  | Servi | ce Delivery Me     | easurement fo      | r 4th Quarter      |                        |                    |                       |                        | m Term Revenue         | 8. Evpondituro         |
|--|-------|--------------------|--------------------|--------------------|------------------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Description  | Ref   | 2011/12            | 2012/13            | 2013/14            | С                      | urrent year 2014/  | ı                     |                        | Framework              | a Experiantare         |
| R thousands  |       | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget        | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17 | Budget Year<br>2017/18 |
| Household service targets  | 1     |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Water: Piped water inside dwelling   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Piped water inside diversing  Piped water inside yard (but not in dwelling)                          |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Using public tap (at least min.service level)  | 2     |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Other water supply (at least min.service level)  | 4     |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  |       | -                  | -                  | -                  | -                      | -                  | -                     | -                      | -                      | -                      |
| Using public tap (< min.service level)   | 3     |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Other water supply (< min.service level)   | 4     |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| No water supply  Below Minimum Service Level sub-total   |       |                    |                    | _                  | -                      | _                  | -                     | -                      | -                      |                        |
| Total number of households   | 5     |                    |                    | _                  | _                      | -                  | -                     | -                      | _                      |                        |
| Sanitation/sewerage:   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Flush toilet (connected to sewerage)   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Flush toilet (with septic tank)  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Chemical toilet  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Pit toilet (ventilated)  Other toilet provisions (v. min servise level)                              |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total             |       |                    | _                  |                    | _                      | _                  | -                     | _                      | _                      |                        |
| Bucket toilet  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Other toilet provisions (< min.service level)  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| No toilet provisions   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total  |       | -                  | -                  | -                  | -                      | -                  | -                     | -                      | -                      | -                      |
| Total number of households   | 5     | -                  | -                  | -                  | -                      | -                  | -                     | -                      | -                      | -                      |
| Energy:  |       |                    |                    |                    | ,                      |                    |                       |                        |                        |                        |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level)                  |       |                    |                    |                    | 6 000 000<br>4 000 000 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  |       |                    | -                  | _                  | 10 000 000             | -                  | -                     | -                      | _                      | _                      |
| Electricity (< min.service level)  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Electricity - prepaid (< min. service level)   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Other energy sources   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total  |       | -                  | -                  | -                  | -                      | -                  | -                     | -                      | -                      | -                      |
| Total number of households   | 5     | -                  |                    |                    | 10 000 000             | -                  | -                     | -                      | -                      | -                      |
| Refuse:  Removed at least once a week  |       | 1 987              | 1 998              | 2 002              | 5 500 000              |                    |                       | 2 100                  | 2 100                  | 2 100                  |
| Minimum Service Level and Above sub-total  |       | 1 987              | 1 998              | 2 002              | 5 500 000              | -                  | -                     | 2 100                  | 2 100                  | 2 100                  |
| Removed less frequently than once a week   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Using communal refuse dump   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Using own refuse dump  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Other rubbish disposal   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| No rubbish disposal  Below Minimum Service Level sub-total   |       |                    |                    |                    |                        | -                  | -                     |                        |                        |                        |
| Total number of households   | 5     | 1 987              | 1 998              | 2 002              | 5 500 000              | -                  | -                     | 2 100                  | 2 100                  | 2 100                  |
|  |       | 1 707              |                    | 2 002              | 0 000 000              |                    |                       | 2 100                  | 2.100                  | 2.00                   |
| Households receiving Free Basic Service  Water (6 kilolitres per household per month)                | 7     |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Sanitation (free minimum level service)  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Electricity/other energy (50kwh per household per month)   |       | 38 952             | 43 824             | 46 368             |                        |                    |                       | 46 512                 | 46 512                 | 46 512                 |
| Refuse (removed at least once a week)  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Cost of Free Basic Services provided   | 8     |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month)   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Sanitation (free sanitation service)   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Electricity/other energy (50kwh per household per month)   |       | 1 931              | 1 932              | 2 070              | 36                     |                    |                       | 2 092                  | 2 092                  | 15 543                 |
| Refuse (removed once a week)  Total cost of FBS provided (minimum social package)                    |       | 93<br>2 024        | 98<br>2 031        | 104<br>2 174       | 36                     | -                  | -                     | 60<br>2 152            | 62<br>2 154            | 64<br>15 607           |
|  |       | 2 024              | 2 031              | 2 1/4              | 30                     | -                  | -                     | 2 132                  | 2 134                  | 15 007                 |
| Highest level of free service provided  Property rates (value threshold)                             |       | 100 000            | 100 000            | 100 000            |                        |                    |                       | 100 000                | 100 000                | 100 000                |
| Water (kilolitres per household per month)   |       | 100 000            | 100 000            | 100 000            |                        |                    |                       | 100 000                | 100 000                | 100 000                |
| Sanitation (kilolitres per household per month)  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Sanitation (Rand per household per month)  |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Electricity (kwh per household per month)  |       | 50                 | 50                 | 50                 | 45 000                 |                    |                       | 50                     | 50                     | 50                     |
| Refuse (average litres per week)   |       | 210                | 210                | 210                |                        |                    |                       | 210                    | 210                    | 210                    |
| Revenue cost of free services provided  Property rates (P15 000 threshold rehate)                    | 9     | 225                | 225                | 225                | 1 300                  |                    |                       | 225                    | 225                    | 225                    |
| Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates) |       | 1 272              | 1 272              | 1 272              | 500                    |                    |                       | 1 272                  | 1 272                  | 1 272                  |
| Water  |       | 1212               | 1212               | 1212               | 300                    |                    |                       | 12/2                   | 12/2                   | 12/2                   |
| Sanitation   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Electricity/other energy   |       | 343                | 354                | 366                |                        |                    |                       | 388                    | 388                    | 388                    |
| Refuse   |       | 185                | 196                | 208                |                        |                    |                       | 119                    | 119                    | 119                    |
| Municipal Housing - rental rebates   |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Housing - top structure subsidies  | 6     |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| Other Total revenue cost of free services provided (total social                                     |       |                    |                    |                    |                        |                    |                       |                        |                        |                        |
| package)   |       | 2 025              | 2 048              | 2 071              | 1 800                  | -                  | -                     | 2 005                  | 2 005                  | 2 005                  |

- 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.
- 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: Msinga(KZN244) - Table A10 Basic                                       |     |                    |                    |                    |                 |                    |                       |                        | m Term Revenue         | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Description   | Ref | 2011/12            | 2012/13            | 2013/14            | Cı              | urrent year 2014/  | I                     |                        | Framework              |                        |
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17 | Budget Year<br>2017/18 |
| Household service targets Water:  | 1   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Piped water inside dwelling   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Piped water inside yard (but not in dwelling)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using public tap (at least min.service level)   | 2   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other water supply (at least min.service level)                                       | 4   | -                  | _                  |                    | _               |                    | _                     |                        |                        |                        |
| Minimum Service Level and Above sub-total Using public tap (< min.service level)      | 3   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Other water supply (< min.service level)  | 4   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| No water supply   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Sanitation/sewerage:  Flush toilet (connected to sewerage)                            |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Flush toilet (with septic tank)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Bucket toilet Other toilet provisions (< min.service level)                           |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other tollet provisions (< min.service level)  No toilet provisions                   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity (at least min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total  |     |                    | _                  |                    | _               |                    | -                     |                        | _                      |                        |
| Minimum Service Level and Above sub-total  Electricity (< min.service level)          |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Electricity (< min. service level)  Electricity - prepaid (< min. service level)      |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other energy sources  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total   |     |                    | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Removed at least once a week  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total   |     |                    | -                  | _                  | _               |                    | -                     | -                      | _                      | -                      |
| Removed less frequently than once a week  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using communal refuse dump  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using own refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| No rubbish disposal  Below Minimum Service Level sub-total                            |     | -                  | -                  | _                  | -               | -                  | -                     | _                      | _                      | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month)  | ,   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (free minimum level service)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity/other energy (50kwh per household per month)                              |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Refuse (removed at least once a week)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Cost of Free Basic Services provided  | 8   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (free sanitation service)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week) |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Total cost of FBS provided (minimum social package)                                   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (kilolitres per household per month)                                       |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity (kwh per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Refuse (average litres per week)  Revenue cost of free services provided              | 9   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Property rates (R15 000 threshold rebate)   | y   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Property rates (other exemptions, reductions and rebates)                             |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity/other energy  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Refuse Municipal Housing - rental rebates   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Total revenue cost of free services provided (total social                            |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| package)  |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 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: Umvoti(KZN245) - Table A10 Basic  | Servi | ce Delivery Me     | easurement fo      | r 4th Quarter      | ended 30 June   | 2015 (Figure:      | s Finalised as        |                        |                             |                        |
|--|-------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description  | Ref   | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/  | 5                     | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands  |       | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water: Piped water inside dwelling   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside yard (but not in dwelling)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)  | 2     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)  | 4     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |       | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Using public tap (< min.service level)   | 3     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply  Below Minimum Service Level sub-total   |       | -                  | _                  | -                  | -               | -                  | -                     | -                      | -                           |                        |
| Total number of households   | 5     | -                  | -                  | -                  | -               | -                  |                       | -                      | -                           | -                      |
| Sanitation/sewerage:   | -     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total             |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Bucket toilet  |       |                    | -                  | -                  | •               |                    | -                     |                        | -                           | -                      |
| Other toilet provisions (< min.service level)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |       | -                  | -                  | -                  | -               | -                  |                       | -                      | -                           | -                      |
| Total number of households   | 5     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level)                  |       | 8 370<br>766       | 15 907<br>939      | 17 000<br>1 054    | 1 159           | 17 500<br>1 159    | 17 500<br>1 159       | 18 000<br>1 159        |                             |                        |
| Minimum Service Level and Above sub-total  |       | 9 136              | 16 846             | 18 054             | 1 159           | 18 659             | 18 659                | 19 159                 | _                           | _                      |
| Electricity (< min.service level)  |       | 7 130              | 10 040             | 10 054             | 1137            | 10 037             | 10 037                | 17137                  |                             |                        |
| Electricity - prepaid (< min. service level)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources   |       | 11 375             | 11 375             | 10 282             |                 | 9 782              | 9 782                 | 9 282                  |                             |                        |
| Below Minimum Service Level sub-total  |       | 11 375             | 11 375             | 10 282             | -               | 9 782              | 9 782                 | 9 282                  | -                           | -                      |
| Total number of households   | 5     | 20 511             | 28 221             | 28 336             | 1 159           | 28 441             | 28 441                | 28 441                 | -                           | -                      |
| Removed at least once a week   |       | 2 667              | 2 680              | 2 948              |                 | 3 243              | 3 243                 | 3 567                  |                             |                        |
| Minimum Service Level and Above sub-total  |       | 2 667              | 2 680              | 2 948              | _               | 3 243              | 3 243                 | 3 567                  | -                           | -                      |
| Removed less frequently than once a week   |       |                    |                    |                    | 2 948           |                    |                       |                        |                             |                        |
| Using communal refuse dump   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  Below Minimum Service Level sub-total   |       |                    |                    |                    | 2 948           |                    |                       |                        | -                           |                        |
| Total number of households   | 5     | 2 667              | 2 680              | 2 948              | 2 948           | 3 243              | 3 243                 | 3 567                  | -                           | -                      |
| Households receiving Free Basic Service  | 7     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   | ,     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)   |       | 691                | 780                | 900                | 918             | 918                | 918                   | 927                    | 936                         |                        |
| Refuse (removed at least once a week)  |       | 262                | 318                | 360                | 367             | 367                | 367                   | 371                    | 374                         |                        |
| Cost of Free Basic Services provided   | 8     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)   |       | 1                  | 1                  | 1                  | 1               | 1                  | 1                     | 1                      | 1                           |                        |
| Refuse (removed once a week)  Total cost of FBS provided (minimum social package)                    |       | 0                  | 0                  | 0                  | 0               | 0                  | 0                     | 0                      | 0                           | _                      |
|  |       | '                  | 1                  |                    |                 |                    |                       | '                      |                             | -                      |
| Highest level of free service provided  Property rates (value threshold)                             |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  |       | 392                | 583                | 641                | 641             | 641                | 641                   | 641                    | 641                         | 641                    |
| Refuse (average litres per week)   |       | 576                | 703                | 773                | 773             | 773                | 773                   | 773                    | 773                         | 773                    |
| Revenue cost of free services provided  Property rates (P15 000 threshold rebots)                    | 9     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates) |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water  |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy   |       | 691                | 780                | 900                | 927             | 927                |                       | 936                    | 946                         |                        |
| Refuse   |       | 262                | 318                | 360                | 371             | 371                |                       | 375                    | 378                         |                        |
| Municipal Housing - rental rebates   |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other Total revenue cost of free services provided (total social                                     |       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package)   |       | 953                | 1 098              | 1 260              | 1 298           | 1 298              | -                     | 1 311                  | 1 324                       |                        |

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

| Description   | Ref      | 2011/12            | 2012/13            | 2013/14            | Cu              | urrent year 2014/1 | 5                     | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
|---|----------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |          | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1        | Outcome            | Odleonie           | Outcome            |                 | Duaget             | Torcease              | 2013/10                | 2010/17                     | 2017110                |
| Water:  |          | 00.007             | 44400              | 41,000             | 45.000          | 45.000             | 45.000                | 45.000                 | 47.400                      |                        |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)                            |          | 89 397<br>1 000    | 14 600<br>1 000    | 16 322             | 15 898<br>2 500 | 15 898<br>2 500    | 15 898<br>2 500       | 15 898<br>3 500        | 16 690<br>5 700             | 21 000<br>6 500        |
| Using public tap (at least min.service level)   | 2        | 1 000              | 1 000              |                    | 2 300           | 2 500              | 2 300                 | 25 000                 | 31 000                      | 34 000                 |
| Other water supply (at least min.service level)   | 4        | 1 000              | 1 000              |                    |                 |                    |                       | 15 000                 | 21 000                      | 31 000                 |
| Minimum Service Level and Above sub-total   |          | 91 397             | 16 600             | 16 322             | 18 398          | 18 398             | 18 398                | 59 398                 | 74 390                      | 92 500                 |
| Using public tap (< min.service level)  | 3        | 18 000             | 18 000             | 21 560             |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |          |                    |                    |                    | 2 500           | 2 500              | 2 500                 | 28 442                 | 23 442                      | 15 942                 |
| Below Minimum Service Level sub-total   |          | 18 000             | 18 000             | 21 560             | 2 500           | 2 500              | 2 500                 | 28 442                 | 23 442                      | 15 942                 |
| Total number of households  | 5        | 109 397            | 34 600             | 37 882             | 20 898          | 20 898             | 20 898                | 87 840                 | 97 832                      | 108 442                |
| Sanitation/sewerage:  |          | 112.005            | 17,000             | 10.004             | 12 500          | 12 500             | 12 500                | 12 100                 | 12 500                      | 17 500                 |
| Flush toilet (connected to sewerage) Flush toilet (with septic tank)                                  |          | 112 895            | 17 000             | 12 834<br>2 272    | 12 500          | 12 500             | 12 500                | 13 100<br>300          | 12 500<br>300               | 17 500<br>300          |
| Chemical toilet   |          | 32 694             |                    | 2212               |                 |                    |                       | 300                    | 300                         | 300                    |
| Pit toilet (ventilated)   |          | 292 710            |                    |                    | 17 884          | 17 884             | 17 884                | 63 787                 | 76 031                      |                        |
| Other toilet provisions (> min.service level)   |          |                    |                    |                    |                 |                    |                       |                        | 856                         |                        |
| Minimum Service Level and Above sub-total   |          | 438 299            | 17 000             | 15 106             | 30 384          | 30 384             | 30 384                | 77 187                 | 89 687                      | 17 800                 |
| Bucket toilet   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  |          | 68 963             | 23 000             | 11 808             |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |          | 68 963             | 23 000             | 11 808             | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5        | 507 262            | 40 000             | 26 914             | 30 384          | 30 384             | 30 384                | 77 187                 | 89 687                      | 17 800                 |
| Energy:   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total                  |          |                    |                    |                    | _               |                    |                       | _                      |                             |                        |
| Electricity (< min.service level)   |          | •                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Electricity - prepaid (< min. service level)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |          | -                  | -                  | -                  | -               | -                  | -                     | -                      |                             |                        |
| Total number of households  | 5        | -                  | =                  | -                  | -               | -                  | -                     | -                      | -                           |                        |
| Refuse:   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |          | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump Other rubbish disposal  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |          | -                  | -                  | -                  | -               | -                  |                       | -                      |                             | -                      |
| Total number of households  | 5        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Households receiving Free Basic Service   | 7        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |          | 13 000             |                    | 14 906             | 73 414          | 73 414             | 73 414                | 1 800                  | 1 800                       | 1 800                  |
| Sanitation (free minimum level service)   |          |                    |                    |                    | 24 301          | 24 301             | 24 301                | 93 000                 | 93 000                      | 93 000                 |
| Electricity/other energy (50kwh per household per month)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |          |                    |                    | 372                | 7 256           | 7 256              | 7 256                 |                        |                             |                        |
| Sanitation (free sanitation service)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed once a week)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)   | -        | -                  | -                  | 372                | 7 256           | 7 256              | 7 256                 | -                      | -                           | -                      |
| Highest level of free service provided  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |          | 287                |                    | 71 504             |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)   |          | 106                |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| 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 (k15 000 tilleshold redate)  Property rates (other exemptions, reductions and rebates) |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water   |          |                    |                    | 3 923              |                 |                    |                       |                        |                             |                        |
| Sanitation  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |          | 439                | 439                | 556                |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social  |          | 400                | 400                | 4 400              |                 |                    |                       |                        |                             |                        |
| package) References   | <u> </u> | 439                | 439                | 4 480              | -               | -                  | -                     | -                      | -                           |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. \ Include \ value \ of \ subsidy \ provided \ by \ municipality \ above \ provincial \ subsidy \ level}}$
- 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  $\label{eq:cost_service}$
- 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: Newcastle(KZN252) - Table A10 Ba                                       | sic Se | ervice Delivery    | Measurement             | for 4th Quar       | ter ended 30 J   | une 2015 (Figu     | ıres Finalised        |                        |                             | 0 Fumanalla            |
|---|--------|--------------------|-------------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref    | 2011/12            | 2012/13                 | 2013/14            | С                | urrent year 2014/1 | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands   |        | Audited<br>Outcome | Audited<br>Outcome      | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1      |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Water: Piped water inside dwelling  |        | 12 809             | 12 809                  | 12 809             | 10 196           | 42 127             | 42 127                | 46 737                 | 50 248                      | 52 348                 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)             |        | 63 237             | 63 237                  | 63 237             | 21 316           | 24 208             | 24 208                | 23 614                 | 23 850                      | 24 565                 |
| Using public tap (at least min.service level)   | 2      | 13 600             | 13 600                  | 13 600             | 11 911           | 6 160              | 6 160                 | 5 544                  | 4 990                       | 4 491                  |
| Other water supply (at least min.service level)                                       | 4      | 9 000              | 9 000                   | 9 000              | 1 266            | 3 132              | 3 132                 | 2 819                  | 2 537                       | 2 030                  |
| Minimum Service Level and Above sub-total   |        | 98 646             | 98 646                  | 98 646             | 44 689           | 75 627             | 75 627                | 78 714                 | 81 625                      | 83 434                 |
| Using public tap (< min.service level)  | 3      |                    |                         |                    | 1 582            | 1 100              | 1 100                 | 825                    | 660                         | 462                    |
| Other water supply (< min.service level)  No water supply                             | 4      |                    |                         |                    |                  | 800<br>6 742       | 800<br>6 742          | 600<br>5 057           | 480<br>3 034                | 336<br>2 124           |
| Below Minimum Service Level sub-total   |        | -                  | -                       | -                  | 1 582            | 8 642              | 8 642                 | 6 482                  | 4 174                       | 2 922                  |
| Total number of households  | 5      | 98 646             | 98 646                  | 98 646             | 46 271           | 84 269             | 84 269                | 85 196                 | 85 799                      | 86 356                 |
| Sanitation/sewerage:  |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |        | 51 593             | 51 593                  | 51 593             | 28 242           | 42 127             | 42 127                | 46 737                 | 50 248                      | 52 348                 |
| Flush toilet (with septic tank) Chemical toilet                                       |        | 2 303              | 2 303                   | 2 303              | 593<br>2 209     | 1 704<br>3 981     | 1 704<br>3 981        | 1 619<br>3 583         | 1 295<br>2 508              | 1 036<br>1 756         |
| Pit toilet (ventilated)   |        | 19 419             | 19 419                  | 19 419             | 8 091            | 7 836              | 7 836                 | 8 836                  | 9 836                       | 10 836                 |
| Other toilet provisions (> min.service level)   |        |                    |                         |                    | 5 845            |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | 73 315             | 73 315                  | 73 315             | 44 980           | 55 648             | 55 648                | 60 775                 | 63 887                      | 65 976                 |
| Bucket toilet   |        |                    |                         |                    | 184              |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |        |                    |                         |                    | 100              | 28 621             | 28 621                | 25 420                 | 21 911                      | 20 380                 |
| No toilet provisions  Below Minimum Service Level sub-total                           |        | _                  | -                       | -                  | 123<br>307       | 28 621             | 28 621                | 25 420                 | 21 911                      | 20 380                 |
| Total number of households  | 5      | 73 315             | 73 315                  | 73 315             | 45 287           | 84 269             | 84 269                | 86 195                 | 85 798                      | 86 356                 |
| Energy:   |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |        | 13 999             | 14 218                  | 14 218             | 73 449           | 73 449             | 73 449                | 89 449                 | 89 449                      | 89 449                 |
| Electricity - prepaid (min.service level)   |        | 1 311              | 1 311                   | 1 311              |                  |                    |                       | 2 824                  | 2 824                       | 2 824                  |
| Minimum Service Level and Above sub-total   |        | 15 310             | 15 529                  | 15 529             | 73 449           | 73 449             | 73 449                | 92 273                 | 92 273                      | 92 273                 |
| Electricity (< min.service level)  Electricity - prepaid (< min. service level)       |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Other energy sources  |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  | -                       | -                  | -                | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5      | 15 310             | 15 529                  | 15 529             | 73 449           | 73 449             | 73 449                | 92 273                 | 92 273                      | 92 273                 |
| Refuse:   |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Removed at least once a week  Minimum Service Level and Above cub total               |        | 49 219<br>49 219   | 49 219<br>49 219        | 49 219<br>49 219   | 47 750<br>47 750 | 47 750<br>47 750   | 47 750<br>47 750      | 47 750<br>47 750       | 47 750<br>47 750            | 47 750<br>47 750       |
| Minimum Service Level and Above sub-total  Removed less frequently than once a week   |        | 49 219             | 49 219                  | 49 219             | 47 /50           | 47 750             | 47 750                | 47 750                 | 47 750                      | 47 750                 |
| Using communal refuse dump  |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Using own refuse dump   |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Other rubbish disposal  |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| No rubbish disposal   |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total Total number of households                      | 5      | 49 219             | 49 219                  | 49 219             | 47 750           | 47 750             | 47 750                | 47 750                 | 47 750                      | 47 750                 |
|   |        | 47 217             | 47217                   | 47 217             | 47 730           | 47 730             | 47 730                | 47 730                 | 47 730                      | 47 730                 |
| Households receiving Free Basic Service  Water (6 kilolitres per household per month) | 7      | 22 559             | 22 664                  | 22 664             | 22 630           | 18 567             | 18 567                | 18 567                 | 18 567                      | 18 567                 |
| Sanitation (free minimum level service)   |        | 22 559             | 22 664                  | 22 664             | 22 630           | 18 567             | 18 567                | 18 567                 | 18 567                      | 18 567                 |
| Electricity/other energy (50kwh per household per month)                              |        | 22 559             | 22 664                  | 22 664             | 22 630           | 18 567             | 18 567                | 18 567                 | 18 567                      | 18 567                 |
| Refuse (removed at least once a week)   |        | 22 559             | 22 664                  | 22 664             | 22 630           | 18 567             | 18 567                | 18 567                 | 18 567                      | 18 567                 |
| Cost of Free Basic Services provided  | 8      |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |        | 5 162              | 5 758                   | 5 446              | 5 827            | 17 000             | 17 000                | 33 800                 | 36 480                      | 37 899                 |
| Sanitation (free sanitation service)  |        | 16 271             | 17 669                  | 15 373             | 16 449           | 16 451             | 16 451                | 16 451                 | 17 793                      | 18 505                 |
| Electricity/other energy (50kwh per household per month)                              |        | 618                | 540                     | 603                | 851              | 2 450              | 2 450                 | 2 450                  | 2 650                       | 2 756                  |
| Refuse (removed once a week)  Total cost of FBS provided (minimum social package)     |        | 19 789<br>41 840   | 21 545<br><b>45 513</b> | 19 345<br>40 766   | 20 699<br>43 826 | 20 699<br>56 600   | 20 699<br>56 600      | 20 699<br>73 400       | 22 388<br><b>79 311</b>     | 23 284<br>82 443       |
| Highest level of free service provided  |        | .1000              | .5 515                  | .0 700             | .5 020           | 20 000             | 20 000                | ,5 100                 | ,,,,,,,                     | 32 113                 |
| Property rates (value threshold)  |        |                    |                         |                    |                  | 13 000 000         | 13 000 000            | 13 000 000             | 14 060 800                  | 14 623 232             |
| Water (kilolitres per household per month)  |        | 6                  | 12                      | 12                 | 12               | 12                 | 12                    | 12                     | 12                          | 12                     |
| Sanitation (kilolitres per household per month)                                       |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |        | 140                | 150                     | 150                | 171              | 171                | 171                   | 171                    | 171                         | 171                    |
| Electricity (kwh per household per month)   |        | 50                 | 50                      | 50                 | 50               | 50                 | 50                    | 50                     | 50                          | 50                     |
| Refuse (average litres per week)  | 9      | 100                | 100                     | 100                | 100              | 100                | 100                   | 100                    | 100                         | 100                    |
| Revenue cost of free services provided Property rates (R15 000 threshold rebate)      | 7      |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Property rates (other exemptions, reductions and rebates)                             |        | 1 787              | 8 936                   | 6 988              | 15 376           |                    |                       |                        |                             |                        |
| Water   |        | 1 563              | 6 606                   | 7 068              | 5 827            |                    |                       |                        |                             |                        |
| Sanitation  |        | 3 154              | 19 721                  | 21 102             | 16 449           |                    |                       |                        |                             |                        |
| Electricity/other energy  |        | 1 563              | 2 487                   | 2 300              | 4 451            |                    |                       |                        |                             |                        |
| Refuse Municipal Housing, roptal robatos  |        | 1 843              | 24 057                  | 25 741             | 20 699           |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  Housing - top structure subsidies                 | 6      |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Other   | U      |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                            |        |                    |                         |                    |                  |                    |                       |                        |                             |                        |
| package) References   |        | 9 910              | 61 808                  | 63 199             | 62 802           | -                  | -                     | -                      | -                           | -                      |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: eMadlangeni(KZN253) - Table A10  Description                           | Ref | 2011/12            | 2012/13            | 2013/14            |                 | urrent year 2014/1 |                       |                        | m Term Revenue<br>Framework | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside yard (but not in dwelling)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)   | 2   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)                                       | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | =                     | -                      | -                           | -                      |
| Bucket toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     |                    | 9                  | -                  | -               | ÷                  |                       | -                      |                             | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |     | 213                | 213                | 213                | 213             | 213                | 213                   | 213                    | 213                         | 213                    |
| Electricity - prepaid (min.service level)   |     | 829                | 829                | 829                | 829             | 829                | 829                   | 829                    | 829                         | 829                    |
| Minimum Service Level and Above sub-total   |     | 1 042              | 1 042              | 1 042              | 1 042           | 1 042              | 1 042                 | 1 042                  | 1 042                       | 1 042                  |
| Electricity (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | =                  | =                  | =               | -                  | -                     | =                      | =                           | -                      |
| Total number of households  | 5   | 1 042              | 1 042              | 1 042              | 1 042           | 1 042              | 1 042                 | 1 042                  | 1 042                       | 1 042                  |
| Refuse:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |     | 912                | 912                | 912                | 912             | 912                | 912                   | 912                    | 912                         | 912                    |
| Minimum Service Level and Above sub-total   |     | 912                | 912                | 912                | 912             | 912                | 912                   | 912                    | 912                         | 912                    |
| Removed less frequently than once a week  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | 912                | 912                | 912                | 912             | 912                | 912                   | 912                    | 912                         | 912                    |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                              |     | 3 279              | 3 279              | 3 529              | 935             | 935                | 935                   | 935                    | 935                         | 935                    |
| Refuse (removed at least once a week)   |     | *                  |                    |                    |                 |                    |                       |                        |                             |                        |
|   | 8   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  Water (4 kilolities per household per month)    | В   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |     | 20                 | 20                 | 20                 | 45              | 45                 | 542                   | 45                     | 542                         | 542                    |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week) |     | 20                 | 20                 | 20                 | 45              | 45                 | 542                   | 45                     | 542                         | 542                    |
| Total cost of FBS provided (minimum social package)                                   |     | 20                 | 20                 | 20                 | 45              | 45                 | 542                   | 45                     | 542                         | 542                    |
|   |     | 20                 | 20                 | 20                 | 43              | 43                 | 542                   | 45                     | 342                         | 542                    |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)                                       |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)   |     | 50                 | 50                 | 50                 | 50              | 50                 | 50                    | 50                     | 50                          | 50                     |
| Refuse (average litres per week)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Revenue cost of free services provided  | 9   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)   |     |                    |                    |                    | 15              | 15                 | 15                    | 15                     | 15                          | 15                     |
| Property rates (other exemptions, reductions and rebates)                             |     | 1 492              | 1 492              | 2 055              | 2 066           | 2 066              | 35                    | 2 066                  | 3 092                       | 3 265                  |
| Water   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |     | 787                | 787                | 800                | 542             | 542                | 542                   | 542                    | 667                         | 705                    |
| Refuse  |     | 117                | 117                |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                            |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package)  |     | 2 396              | 2 396              | 2 855              | 2 623           | 2 623              | 592                   | 2 623                  | 3 774                       | 3 984                  |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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  $\label{eq:cost_service}$
- 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: Dannhauser(KZN254) - Table A10 I   | Basic    | Service Delive     | ry Measureme       | ent for 4th Qua    | arter ended 30  | June 2015 (Fi      | gures Finalise        |                        |                             |                        |
|---|----------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref      | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/1 | 5                     | 2015/16 Mediu          | n Term Revenue<br>Framework | & Expenditure          |
| R thousands   |          | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water:  |          | 2,000              | 2 000              |                    |                 | 2 000              | 2.000                 | 2,000                  | 2 000                       | 2.000                  |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                           |          | 3 989<br>6 186     | 3 989<br>6 186     |                    |                 | 3 989<br>6 186     | 3 989<br>6 186        | 3 989<br>6 186         | 3 989<br>6 186              | 3 989<br>6 186         |
| Using public tap (at least min.service level)   | 2        | 6 239              | 6 239              |                    |                 | 6 239              | 6 239                 | 6 239                  | 6 239                       | 6 239                  |
| Other water supply (at least min.service level)   | 4        | 2 976              | 2 976              |                    |                 | 2 976              | 2 976                 | 2 976                  | 2 976                       | 2 976                  |
| Minimum Service Level and Above sub-total   |          | 19 390             | 19 390             |                    | -               | 19 390             | 19 390                | 19 390                 | 19 390                      | 19 390                 |
| Using public tap (< min.service level)  | 3        | 726                | 726                |                    |                 | 726                | 726                   | 726                    | 726                         | 726                    |
| Other water supply (< min.service level)  | 4        | 454                | 454                |                    |                 | 454                | 454                   | 454                    | 454                         | 454                    |
| No water supply  Below Minimum Service Level sub-total  |          | 1 180              | 1 180              | -                  | -               | 1 180              | 1 180                 | 1 180                  | 1 180                       | 1 180                  |
| Total number of households  | 5        | 20 570             | 20 570             |                    | -               | 20 570             | 20 570                | 20 570                 | 20 570                      | 20 570                 |
| Sanitation/sewerage:  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |          | 2 341              | 2 341              |                    |                 | 2 341              | 2 341                 | 2 341                  | 2 341                       | 2 341                  |
| Flush toilet (with septic tank)   |          | 279                | 279                |                    |                 | 279                | 279                   | 279                    | 279                         | 279                    |
| Chemical toilet   |          | 2 133              | 2 133              |                    |                 | 2 133              | 2 133                 | 2 133                  | 2 133                       | 2 133                  |
| Pit toilet (ventilated)  Other toilet provisions (> min.service level)                              |          | 1 933<br>12 785    | 1 933<br>12 785    |                    |                 | 1 933<br>12 785    | 1 933<br>12 785       | 1 933<br>12 785        | 1 933<br>12 785             | 1 933<br>12 785        |
| Minimum Service Level and Above sub-total   |          | 19 471             | 19 471             | -                  | _               | 19 471             | 19 471                | 19 471                 | 19 471                      | 19 471                 |
| Bucket toilet   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |          | 16 490             | 16 490             |                    |                 | 16 490             | 16 490                | 16 490                 | 16 490                      | 16 490                 |
| No toilet provisions  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   | _        | 16 490             | 16 490             | -                  | -               | 16 490             | 16 490                | 16 490                 | 16 490                      | 16 490                 |
| Total number of households  | 5        | 35 961             | 35 961             | -                  | -               | 35 961             | 35 961                | 35 961                 | 35 961                      | 35 961                 |
| Electricity (at least min.service level)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level)                 |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |          | -                  | -                  | -                  | -               |                    |                       | -                      | -                           | -                      |
| Electricity (< min.service level)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |          | 3 949              | 3 949              |                    |                 | 3 949              | 3 949                 | 3 949                  | 3 949                       | 3 949                  |
| Below Minimum Service Level sub-total   | _        | 3 949              | 3 949              | =                  | -               | 3 949              | 3 949                 | 3 949                  | 3 949                       | 3 949                  |
| Total number of households  Refuse:   | 5        | 3 949              | 3 949              | -                  | -               | 3 949              | 3 949                 | 3 949                  | 3 949                       | 3 949                  |
| Removed at least once a week  |          |                    |                    |                    | 1 751           |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |          | -                  | -                  |                    | 1 751           |                    | -                     | -                      | -                           |                        |
| Removed less frequently than once a week  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal  |          | 00.440             | 00.440             |                    |                 |                    |                       | 00.440                 | 00.440                      | 00.440                 |
| No rubbish disposal  Below Minimum Service Level sub-total  |          | 90 412<br>90 412   | 90 412<br>90 412   | -                  | -               | 90 412<br>90 412   | 90 412<br>90 412      | 90 412<br>90 412       | 90 412<br>90 412            | 90 412<br>90 412       |
| Total number of households  | 5        | 90 412             | 90 412             |                    | 1 751           | 90 412             | 90 412                | 90 412                 | 90 412                      | 90 412                 |
| Households receiving Free Basic Service   | 7        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  | ,        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)  |          | 1 500              | 1 500              |                    | 500             | 1 500              | 1 500                 | 2 000                  | 2 116                       | 2 232                  |
| Refuse (removed once a week)  Total cost of FBS provided (minimum social package)                   |          | 1 500              | 1 500              | -                  | 500             | 1 500              | 1 500                 | 2 000                  | 2 116                       | 2 232                  |
|   |          | 1 500              | 1 300              | -                  | 300             | 1 300              | 1 300                 | 2 000                  | 2 110                       | 2 232                  |
| Highest level of free service provided Property rates (value threshold)                             |          | 2 142 017          | 2 142 017          |                    |                 | 2 142 017          | 2 142 017             | 2 142 017              | 2 142 017                   | 2 142 017              |
| Water (kilolitres per household per month)  |          | 2 142 017          | 2 142 017          |                    |                 | 2 142 017          | 2 142 017             | 2 142 017              | 2 142 017                   | 2 142 017              |
| Sanitation (kilolitres per household per month)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (average litres per week)  | <u> </u> |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Revenue cost of free services provided  Proporty rates (PJE 000 threshold rehats)                   | 9        | 05.570             | 05.5/2             | 05.5/2             | 25.045          | 05.570             | 05.570                | 05.570                 | 05.5/2                      | 05.510                 |
| Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) |          | 85 560             | 85 560             | 85 560             | 25 215          | 85 560             | 85 560                | 85 560                 | 85 560                      | 85 560                 |
| Water   |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse  |          |                    |                    |                    | 2 040           |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other Total revenue cost of free services provided (total social                                    |          |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social package)                                 |          | 85 560             | 85 560             | 85 560             | 27 255          | 85 560             | 85 560                | 85 560                 | 85 560                      | 85 560                 |
| References  | -        |                    |                    |                    | •               |                    |                       |                        |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 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: Amajuba(DC25) - Table A10 Basic   | Servic | e Delivery Me      | asurement for      | 4th Quarter e      | nded 30 June     | 2015 (Figures      | Finalised as a        |                        | m Term Revenue         | 8. Evpanditure         |
|--|--------|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Description  | Ref    | 2011/12            | 2012/13            | 2013/14            | С                | urrent year 2014/1 |                       |                        | Framework              |                        |
| R thousands  |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17 | Budget Year<br>2017/18 |
| Household service targets  | 1      |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Water: Piped water inside dwelling   |        | 4 543              | 4 543              | 5 274              | 5 274            | 5 274              | 5 274                 | 5 274                  | 5 274                  | 5 274                  |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)             |        | 4 545              | 4 343              | 3214               | 5214             | 52/4               | 5214                  | 5214                   | 52/4                   | 5274                   |
| Using public tap (at least min.service level)  | 2      | 19 471             | 19 471             | 21 577             | 21 577           | 21 577             | 21 577                | 21 577                 | 21 577                 | 21 577                 |
| Other water supply (at least min.service level)  | 4      |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  | 2      | 24 014             | 24 014             | 26 851             | 26 851           | 26 851             | 26 851                | 26 851                 | 26 851                 | 26 851                 |
| Using public tap (< min.service level)  Other water supply (< min.service level)       | 3      | 96 966<br>1 948    | 96 966<br>1 948    | 99 915<br>2 697    | 99 915<br>2 697  | 99 915<br>2 697    | 99 915<br>2 697       | 99 915<br>2 697        | 99 915<br>2 697        | 99 915<br>2 697        |
| No water supply  | ľ      | 6 880              | 6 880              | 5 394              | 5 394            | 5 394              | 5 394                 | 5 394                  | 5 394                  | 5 394                  |
| Below Minimum Service Level sub-total  |        | 105 794            | 105 794            | 108 006            | 108 006          | 108 006            | 108 006               | 108 006                | 108 006                | 108 006                |
| Total number of households   | 5      | 129 808            | 129 808            | 134 857            | 134 857          | 134 857            | 134 857               | 134 857                | 134 857                | 134 857                |
| Sanitation/sewerage: Flush toilet (connected to sewerage)                              |        | 1 947              | 1 947              | 2 697              | 2 697            | 2 697              | 2 697                 | 2 697                  | 2 697                  | 2 697                  |
| Flush toilet (connected to sewerage)  Flush toilet (with septic tank)                  |        | 778                | 778                | 934                | 934              | 934                | 934                   | 934                    | 934                    | 934                    |
| Chemical toilet  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Pit toilet (ventilated)  |        | 3 245              | 3 245              | 4 045              | 4 045            | 4 045              | 4 045                 | 4 045                  | 4 045                  | 4 045                  |
| Other toilet provisions (> min.service level)  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  Bucket toilet                               |        | 5 970<br>101 771   | 5 970<br>101 771   | 7 676<br>107 000   | 7 676<br>107 000 | 7 676<br>107 000   | 7 676<br>107 000      | 7 676<br>107 000       | 7 676<br>107 000       | 7 676<br>107 000       |
| Other toilet provisions (< min.service level)  |        | 22 067             | 22 067             | 20 228             | 20 228           | 20 228             | 20 228                | 20 228                 | 20 228                 | 20 228                 |
| No toilet provisions   |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total  |        | 123 838            | 123 838            | 127 228            | 127 228          | 127 228            | 127 228               | 127 228                | 127 228                | 127 228                |
| Total number of households   | 5      | 129 808            | 129 808            | 134 904            | 134 904          | 134 904            | 134 904               | 134 904                | 134 904                | 134 904                |
| Electricity (at least min conice level)  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level)    |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | -                | -                  |                       | -                      | -                      | -                      |
| Electricity (< min.service level)  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Electricity - prepaid (< min. service level)   |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Other energy sources  Below Minimum Service Level sub-total                            |        | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                      | -                      |
| Total number of households   | 5      |                    | -                  | -                  | -                | -                  | -                     | -                      | -                      | -                      |
| Refuse:  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Removed at least once a week   |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  |        | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                      | -                      |
| Removed less frequently than once a week Using communal refuse dump                    |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Using own refuse dump  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Other rubbish disposal   |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| No rubbish disposal  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total  | 5      |                    | -                  | -                  | -                | -                  | -                     | -                      | -                      |                        |
| Total number of households   |        | -                  | -                  | -                  | -                | -                  | •                     | -                      | -                      | -                      |
| Households receiving Free Basic Service  | 7      | 120 000            | 120 000            | 120.000            | 134 904          | 124 004            | 134 904               | 134 904                | 134 904                | 134 904                |
| Water (6 kilolitres per household per month)  Sanitation (free minimum level service)  |        | 129 808<br>129 808 | 129 808<br>129 808 | 129 808<br>129 808 | 134 904          | 134 904<br>134 904 | 134 904               | 134 904                | 134 904                | 134 904                |
| Electricity/other energy (50kwh per household per month)                               |        | .2                 |                    |                    |                  |                    |                       |                        |                        |                        |
| Refuse (removed at least once a week)  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Cost of Free Basic Services provided   | 8      |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month)   |        | 779                | 600                | 555                | 555              | 555                | 555                   | 555                    | 555                    | 555                    |
| Sanitation (free sanitation service)   |        | 779                | 600                | 555                | 555              | 555                | 555                   | 555                    | 555                    | 555                    |
| Electricity/other energy (50kwh per household per month)  Refuse (removed once a week) |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Total cost of FBS provided (minimum social package)                                    |        | 1 558              | 1 200              | 1 110              | 1 110            | 1 110              | 1 110                 | 1 110                  | 1 110                  | 1 110                  |
| 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)  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)                              |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Water Sanitation   |        | 9 348<br>9 348     | 9 348<br>9 348     | 15 004<br>2 420    | 6 336<br>6 336   | 14 801<br>3 651    | 14 801<br>3 651       | 16 284<br>3 382        | 17 179<br>3 568        | 18 090<br>3 757        |
| Sanitation Electricity/other energy  |        | 9 348              | 9 348              | 2 420              | 6 336            | 3 651              | 3 057                 | 3 382                  | 3 508                  | 3 /5/                  |
| Refuse   |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Municipal Housing - rental rebates   |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Housing - top structure subsidies  | 6      |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Other  |        |                    |                    |                    |                  |                    |                       |                        |                        |                        |
| Total revenue cost of free services provided (total social package)                    |        | 18 696             | 18 696             | 17 424             | 12 672           | 18 451             | 18 451                | 19 666                 | 20 748                 | 21 847                 |
| References   | 1      | .0 070             | .0070              | ., 424             | .2012            | .0 401             | 10+01                 | . 7 000                | 20 / 70                | 2104/                  |

- 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.
- 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  $\label{eq:cost_service}$
- 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)

| Description  | Ref | 2011/12            | 2012/13            | 2013/14            | c               | urrent year 2014/1 | 5                     | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands  |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1   | Outcome            | Outcome            | Outcome            |                 | Buaget             | Forecast              | 2015/10                | 2010/17                     | 2017/18                |
| Water:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling  |     | 2 219              | 2 219              | 2 219              | 2 219           | 2 219              |                       | 2 219                  | 2 219                       | 2 219                  |
| Piped water inside yard (but not in dwelling)  |     | 8 181              | 8 181              | 8 181              | 8 181           | 8 181              |                       | 8 181                  | 8 181                       | 8 181                  |
| Using public tap (at least min.service level)  Other water supply (at least min.service level)       | 2   | 1 375              | 1 375              | 1 375              | 1 375           | 1 375              |                       | 1 375                  | 1 375                       | 1 375                  |
| Other water supply (at least min. service rever)  Minimum Service Level and Above sub-total          | 4   | 11 775             | 11 775             | 11 775             | 11 775          | 11 775             |                       | 11 775                 | 11 775                      | 11 775                 |
| Using public tap (< min.service level)   | 3   | 389                | 389                | 389                | 389             | 389                |                       | 389                    | 389                         | 389                    |
| Other water supply (< min.service level)   | 4   | 447                | 447                | 447                | 447             | 447                |                       | 447                    | 447                         | 447                    |
| No water supply  |     | 3 527              | 3 527              | 3 527              | 3 527           | 3 527              |                       | 3 527                  | 3 527                       | 3 527                  |
| Below Minimum Service Level sub-total  |     | 4 363              | 4 363              | 4 363              | 4 363           | 4 363              | -                     | 4 363                  | 4 363                       | 4 363                  |
| Total number of households   | 5   | 16 138             | 16 138             | 16 138             | 16 138          | 16 138             | -                     | 16 138                 | 16 138                      | 16 138                 |
| Sanitation/sewerage:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)  Other toilet provisions (> min.service level)                               |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     | -                  | -                  |                    | -               | _                  |                       | -                      |                             |                        |
| Bucket toilet  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)  |     |                    |                    |                    |                 |                    |                       | 1                      |                             |                        |
| No toilet provisions   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5   |                    |                    |                    | -               | -                  | -                     | -                      |                             |                        |
| Energy:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)   |     | 989                | 989                | 989                | 989             | 989                |                       | 989                    | 989                         | 989                    |
| Electricity - prepaid (min.service level)  |     | 4 685              | 4 685              | 4 685              | 4 685           | 4 685              |                       | 4 685                  | 4 685                       | 4 685                  |
| Minimum Service Level and Above sub-total  |     | 5 674              | 5 674              | 5 674              | 5 674           | 5 674              | -                     | 5 674                  | 5 674                       | 5 674                  |
| Electricity (< min.service level)  Electricity - prepaid (< min. service level)                      |     | 27                 | 27                 | 27                 | 27              | 27                 |                       | 27                     | 27                          | 27                     |
| Other energy sources   |     | 10 437             | 10 437             | 10 437             | 10 437          | 10 437             |                       | 10 437                 | 10 437                      | 10 437                 |
| Below Minimum Service Level sub-total  |     | 10 464             | 10 464             | 10 464             | 10 464          | 10 464             | _                     | 10 464                 | 10 464                      | 10 464                 |
| Total number of households   | 5   | 16 138             | 16 138             | 16 138             | 16 138          | 16 138             |                       | 16 138                 | 16 138                      | 16 138                 |
| Refuse:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week   |     | 3 344              | 3 344              | 3 344              | 3 344           | 3 344              |                       | 3 344                  | 3 344                       | 3 344                  |
| Minimum Service Level and Above sub-total  |     | 3 344              | 3 344              | 3 344              | 3 344           | 3 344              | -                     | 3 344                  | 3 344                       | 3 344                  |
| Removed less frequently than once a week   |     | 267                | 267                | 267                | 267             | 267                |                       | 267                    | 267                         | 267                    |
| Using communal refuse dump   |     | 137                | 137                | 137                | 137             | 137                |                       | 137                    | 137                         | 137                    |
| Using own refuse dump  |     | 10 511             | 10 511             | 10 511             | 10 511          | 10 511             |                       | 10 511                 | 10 511                      | 10 511                 |
| Other rubbish disposal   |     | 203                | 203                | 203                | 203             | 203                |                       | 203                    | 203                         | 203                    |
| No rubbish disposal  Below Minimum Service Level sub-total   |     | 1 677<br>12 795    | 1 677<br>12 795    | 1 677<br>12 795    | 1 677<br>12 795 | 1 677<br>12 795    |                       | 1 677<br>12 795        | 1 677<br>12 795             | 1 677<br>12 795        |
| Total number of households   | 5   | 16 139             | 16 139             | 16 139             | 16 139          | 16 139             | -                     | 16 139                 | 16 139                      | 16 139                 |
| Households receiving Free Basic Service  | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   | '   | 9 511              | 9 511              | 9 5 1 1            | 9 511           | 9 511              |                       | 9 5 1 1                | 9 5 1 1                     | 9 5 1 1                |
| Sanitation (free minimum level service)  |     | 7311               | 7311               | 7311               | 7511            | 7311               |                       | 7311                   | 7311                        | 7311                   |
| Electricity/other energy (50kwh per household per month)   |     | 603                | 603                | 603                | 603             | 603                |                       | 603                    | 603                         | 603                    |
| Refuse (removed at least once a week)  |     | 1 197              | 1 197              | 1 197              | 1 197           | 1 197              |                       | 1 197                  | 1 197                       | 1 197                  |
| Cost of Free Basic Services provided   | 8   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)   |     | 31                 | 31                 | 31                 | 33              | 33                 |                       | 31                     | 31                          | 31                     |
| Refuse (removed once a week)   |     | 1 178              | 1 178              | 1 178              | 1 178           | 1 178              |                       | 1 178                  | 1 178                       | 1 178                  |
| Total cost of FBS provided (minimum social package)  |     | 1 209              | 1 209              | 1 209              | 1 211           | 1 211              | ÷                     | 1 209                  | 1 209                       | 1 209                  |
| Highest level of free service provided   |     |                    |                    |                    |                 |                    |                       | 1                      |                             |                        |
| Property rates (value threshold)   |     | 60 000             | 60 000             | 60 000             | 60 000          | 60 000             |                       | 60 000                 | 60 000                      | 60 000                 |
| Water (kilolitres per household per month)   |     | 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)  |     | 20                 | 20                 | 20                 | 20              | 20                 |                       | 20                     | 20                          | 20                     |
| Refuse (average litres per week)   | -   | 10                 | 10                 | 10                 | 10              | 10                 |                       | 10                     | 10                          | 10                     |
| Revenue cost of free services provided  Property rates (P15 000 threehold rehate)                    | 9   |                    |                    |                    | 400             | 400                |                       | 400                    | 430                         | 400                    |
| Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates) |     |                    |                    |                    | 430<br>1 289    | 430<br>1 289       |                       | 430<br>1 289           | 1 289                       | 430<br>1 289           |
| Water  |     |                    |                    |                    | 1 289           | 1 209              |                       | 1 289                  | 1 289                       | 1 285                  |
| Sanitation   |     |                    |                    |                    |                 |                    |                       | 1                      |                             |                        |
| Electricity/other energy   |     |                    |                    |                    | 396             | 396                |                       | 396                    | 396                         | 396                    |
| Refuse   |     |                    |                    |                    |                 | 0,3                |                       |                        | 3,0                         |                        |
| Municipal Housing - rental rebates   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other  |     |                    |                    |                    |                 |                    |                       | <u> </u>               |                             | <u></u>                |
| Total revenue cost of free services provided (total social   |     |                    |                    |                    |                 |                    |                       |                        | _                           |                        |
| package)   |     | -                  | -                  | -                  | 2 115           | 2 115              | -                     | 2 115                  | 2 115                       | 2 115                  |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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  $\label{eq:cost_service}$
- 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: uPhongolo(KZN262) - Table A10 B   | asic S | ervice Deliver     | y Measuremer       | nt for 4th Quar    | ter ended 30 J   | June 2015 (Fig     | ures Finalised        |                        |                             |                        |
|--|--------|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description  | Ref    | 2011/12            | 2012/13            | 2013/14            | С                | urrent year 2014/1 | 5                     | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands  |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1      | Cutomic            | Cutoome            | Guidonio           |                  | Daugot             | Torodasi              | 2010/10                | 2010/17                     | 2011110                |
| Water:   |        | 4.00               | 4.70/              | 4.000              | 4.000            | 4 000              | 4.000                 | 4 000                  | 4.000                       | 4.000                  |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                  |        | 1 632<br>9 533     | 1 726<br>10 070    | 1 830<br>10 674    | 1 830<br>10 674  | 1 830<br>10 674    | 1 830<br>10 674       | 1 830<br>10 674        | 1 830<br>10 674             | 1 830<br>10 674        |
| Using public tap (at least min.service level)  | 2      | 1 780              | 2 014              | 2 135              | 2 135            | 2 135              | 2 135                 | 2 135                  | 2 135                       | 2 135                  |
| Other water supply (at least min.service level)  | 4      | 3 356              | 3 452              | 3 660              | 3 660            | 3 660              | 3 660                 | 3 660                  | 3 660                       | 3 660                  |
| Minimum Service Level and Above sub-total  |        | 16 301             | 17 262             | 18 299             | 18 299           | 18 299             | 18 299                | 18 299                 | 18 299                      | 18 299                 |
| Using public tap (< min.service level)   | 3      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4      | 10 652             | 11 509             | 12 198             | 12 198           | 12 198             | 12 198                | 12 198                 | 12 198                      | 12 198                 |
| No water supply  |        | 1                  | 1                  | 1                  | 1                | 1                  | 1                     | 1                      | 1                           | 1                      |
| Below Minimum Service Level sub-total  | _      | 10 653             | 11 510             | 12 199             | 12 199           | 12 199             | 12 199                | 12 199                 | 12 199                      | 12 199                 |
| Total number of households <u>Sanitation/sewerage:</u>                                     | 5      | 26 954             | 28 772             | 30 498             | 30 498           | 30 498             | 30 498                | 30 498                 | 30 498                      | 30 498                 |
| Flush toilet (connected to sewerage)   |        | 2 452              | 2 589              | 2 745              | 2 745            | 2 745              | 2 745                 | 2 745                  | 2 745                       | 2 745                  |
| Flush toilet (with septic tank)  |        | 790                | 863                | 915                | 915              | 915                | 915                   | 915                    | 915                         | 915                    |
| Chemical toilet  |        | 1 552              | 1 726              | 1 830              | 1 830            | 1 830              | 1 830                 | 1 830                  | 1 830                       | 1 830                  |
| Pit toilet (ventilated)  |        | 2 940              | 3 165              | 3 355              | 3 355            | 3 355              | 3 355                 | 3 355                  | 3 355                       | 3 355                  |
| Other toilet provisions (> min.service level)  |        | 6 721              | 6 906              | 7 319              | 7 319            | 7 319              | 7 319                 | 7 319                  | 7 319                       | 7 319                  |
| Minimum Service Level and Above sub-total  |        | 14 455             | 15 249             | 16 164             | 16 164           | 16 164             | 16 164                | 16 164                 | 16 164                      | 16 164                 |
| Bucket toilet  |        | 174                | 288                | 305                | 305              | 305                | 305                   | 305                    | 305                         | 305                    |
| Other toilet provisions (< min.service level)  |        | 12 325             | 13 235             | 14 029             | 14 029           | 14 029             | 14 029                | 14 029                 | 14 029                      | 14 029                 |
| No toilet provisions  Below Minimum Service Level sub-total                                |        | 12 325             | 13 523             | 14 029             | 14 029           | 14 029             | 14 029                | 14 029                 | 14 029                      | 14 029                 |
| Total number of households   | 5      | 26 954             | 28 772             | 30 498             | 30 498           | 30 498             | 30 498                | 30 498                 | 30 498                      | 30 498                 |
| Energy:  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)   |        | 14 124             | 16 700             | 17 702             | 17 702           | 17 702             | 17 702                | 17 702                 | 17 702                      | 17 702                 |
| Electricity - prepaid (min.service level)  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | 14 124             | 16 700             | 17 702             | 17 702           | 17 702             | 17 702                | 17 702                 | 17 702                      | 17 702                 |
| Electricity (< min.service level)  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |        | 40.000             | 40.070             | 40.70/             | 40.704           | 40.704             | 40.70/                | 40.70/                 | 40.704                      | 40.70/                 |
| Other energy sources  Below Minimum Service Level sub-total                                |        | 12 830<br>12 830   | 12 072<br>12 072   | 12 796<br>12 796   | 12 796<br>12 796 | 12 796<br>12 796   | 12 796<br>12 796      | 12 796<br>12 796       | 12 796<br>12 796            | 12 796<br>12 796       |
| Total number of households   | 5      | 26 954             | 28 772             | 30 498             | 30 498           | 30 498             | 30 498                | 30 498                 | 30 498                      | 30 498                 |
| Refuse:  | _      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Removed at least once a week   |        | 4 493              | 4 547              | 4 574              | 4 574            | 4 574              | 4 574                 | 4 574                  | 4 574                       | 4 574                  |
| Minimum Service Level and Above sub-total  |        | 4 493              | 4 547              | 4 574              | 4 574            | 4 574              | 4 574                 | 4 574                  | 4 574                       | 4 574                  |
| Removed less frequently than once a week   |        | 697                | 700                | 915                | 915              | 915                | 915                   | 915                    | 915                         | 915                    |
| Using communal refuse dump   |        | 197                | 199                | 305                | 305              | 305                | 305                   | 305                    | 305                         | 305                    |
| Using own refuse dump  |        | 16 552             | 16 850             | 18 604             | 18 604           | 18 604             | 18 604                | 18 604                 | 18 604                      | 18 604                 |
| Other rubbish disposal No rubbish disposal   |        | 221<br>4 794       | 221<br>6 255       | 248<br>5 852       | 248<br>5 852     | 248<br>5 852       | 248<br>5 852          | 248<br>5 852           | 248<br>5 852                | 248<br>5 852           |
| Below Minimum Service Level sub-total  |        | 22 461             | 24 225             | 25 924             | 25 924           | 25 924             | 25 924                | 25 924                 | 25 924                      | 25 924                 |
| Total number of households   | 5      | 26 954             | 28 772             | 30 498             | 30 498           | 30 498             | 30 498                | 30 498                 | 30 498                      | 30 498                 |
| Households receiving Free Basic Service  | 7      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   | ,      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                   |        | 3 310              | 2 314              | 2 453              | 2 453            | 2 453              | 2 453                 | 2 453                  | 2 575                       | 2 704                  |
| Refuse (removed at least once a week)  |        | 1 200              |                    |                    |                  |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided   | 8      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                   |        | 232                | 2 691              | 2 810              | 2 810            | 2 810              | 2 810                 | 2 810                  | 2 975                       | 3 142                  |
| Refuse (removed once a week)   |        | 1 336              | ***                | 1 220              | 1 220            | 1 220              | 1 220                 | 1 220                  | 1 220                       | 1 220                  |
| Total cost of FBS provided (minimum social package)  |        | 1 568              | 2 691              | 4 030              | 4 030            | 4 030              | 4 030                 | 4 030                  | 4 195                       | 4 362                  |
| Highest level of free service provided   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (value threshold)   |        | 60 000             | 60 000             | 60 000             |                  | 60 000             | 60 000                | 60 000                 | 60 000                      | 60 000                 |
| Water (kilolitres per household per month)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  Sanitation (Rand per household per month) |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  |        | 50                 | 50                 | 50                 | 50               | 50                 | 50                    | 50                     | 50                          | 50                     |
| Refuse (average litres per week)   |        |                    | 50                 | 30                 |                  |                    | 50                    |                        | 50                          | 30                     |
| Revenue cost of free services provided   | 9      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)  |        |                    |                    | 589                | 589              | 589                | 589                   | 30 780                 | 32 627                      | 34 584                 |
| Property rates (other exemptions, reductions and rebates)                                  |        |                    |                    |                    |                  |                    |                       | 92 340                 | 97 880                      | 103 753                |
| Water  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation Electricity/other energy  |        |                    | 2/01               | 2540               | 25/0             | 25/0               | 2.540                 | 22/2                   | 2 752                       | 2/07                   |
| Electricity/other energy Refuse  |        |                    | 2 691              | 2 549<br>1 873     | 2 549<br>1 873   | 2 549<br>1 873     | 2 549<br>1 873        | 2 362                  | 3 752                       | 3 607                  |
| Municipal Housing - rental rebates   |        |                    |                    | 18/3               | 10/3             | 1 8/3              | 10/3                  |                        |                             |                        |
| Housing - top structure subsidies  | 6      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                                 |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| package) References  |        | -                  | 2 691              | 5 011              | 5 011            | 5 011              | 5 011                 | 125 482                | 134 259                     | 141 944                |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 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: Abaqulusi(KZN263) - Table A10 Ba  | sic Se   | ervice Delivery    | Measuremen         | t for 4th Quar     | ter ended 30 J   | une 2015 (Figu     | ıres Finalised        |                        |                             |                        |
|--|----------|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description  | Ref      | 2011/12            | 2012/13            | 2013/14            | С                | urrent year 2014/  | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands  |          | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1        |                    |                    |                    |                  | 9                  |                       |                        |                             |                        |
| Water:   |          | 47.007             | 47.007             | 47.007             | (7.07/           | (7.07/             | (7.07/                | (7.07/                 | (7.07/                      | (7.07/                 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                  |          | 17 237<br>14 020   | 17 237<br>14 020   | 17 237<br>14 020   | 67 076<br>64 999 | 67 076<br>64 999   | 67 076<br>64 999      | 67 076<br>64 999       | 67 076<br>64 999            | 67 076<br>64 999       |
| Using public tap (at least min.service level)  | 2        | 14 020             | 14 020             | 14 020             | 14 024           | 14 024             | 14 024                | 14 024                 | 14 024                      | 14 024                 |
| Other water supply (at least min.service level)  | 4        | 12 204             | 12 204             | 7 396              | 7 396            | 7 396              | 7 396                 | 7 396                  | 7 396                       | 7 396                  |
| Minimum Service Level and Above sub-total  |          | 43 461             | 43 461             | 52 677             | 153 495          | 153 495            | 153 495               | 153 495                | 153 495                     | 153 495                |
| Using public tap (< min.service level)   | 3        |                    | 3 207              | 3 207              | 3 207            | 3 207              | 3 207                 | 3 207                  | 3 207                       | 3 207                  |
| Other water supply (< min.service level)   | 4        |                    | 1 919              | 1 919              | 1 919            | 1 919              | 1 919                 | 1 919                  | 1 919                       | 1 919                  |
| No water supply  Below Minimum Service Level sub-total                                     |          |                    | 40 232<br>45 358   | 40 232<br>45 358   | 40 232<br>45 358 | 40 232<br>45 358   | 40 232<br>45 358      | 40 232<br>45 358       | 40 232<br>45 358            | 40 232<br>45 358       |
| Total number of households   | 5        | 43 461             | 88 819             | 98 035             | 198 853          | 198 853            | 198 853               | 198 853                | 198 853                     | 198 853                |
| Sanitation/sewerage:   |          |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |          | 17 723             | 17 723             | 17 723             | 68 157           | 68 157             | 68 157                | 68 157                 | 68 157                      | 68 157                 |
| Flush toilet (with septic tank)  |          | 1 226              | 1 226              | 1 226              | 4 506            | 4 506              | 4 506                 | 4 506                  | 4 506                       | 4 506                  |
| Chemical toilet  |          | 2 241              | 2 241              | 2 241              | 11 208           | 11 208             | 11 208                | 11 208                 | 11 208                      | 11 208                 |
| Pit toilet (ventilated)  Other toilet provisions (> min.service level)                     |          | 4 399              | 4 399              | 4 399              | 22 379           | 22 379             | 22 379                | 22 379                 | 22 379                      | 22 379                 |
| Minimum Service Level and Above sub-total  |          | 25 589             | 25 589             | 25 589             | 106 250          | 106 250            | 106 250               | 106 250                | 106 250                     | 106 250                |
| Bucket toilet  |          | 200                | 200                | 200                | 919              | 919                | 919                   | 919                    | 919                         | 919                    |
| Other toilet provisions (< min.service level)  |          | 10 219             | 10 219             | 10 219             | 53 786           | 53 786             | 53 786                | 53 876                 | 53 786                      | 53 786                 |
| No toilet provisions   |          | 5 512              | 5 512              | 5 512              | 28 842           | 28 842             | 28 842                | 28 842                 | 28 842                      | 28 842                 |
| Below Minimum Service Level sub-total  | _        | 15 931             | 15 931             | 15 931             | 83 547           | 83 547             | 83 547                | 83 637                 | 83 547                      | 83 547                 |
| Total number of households   | 5        | 41 520             | 41 520             | 41 520             | 189 797          | 189 797            | 189 797               | 189 887                | 189 797                     | 189 797                |
| Electricity (at least min.service level)   |          | 31 223             | 31 223             | 31 223             | 19 781           | 19 781             | 19 781                | 19 781                 | 19 781                      | 19 781                 |
| Electricity - prepaid (min.service level)  |          | 31223              | 31 223             | 31 223             | 17701            | 17701              | 17701                 | 17701                  | 17701                       | 17701                  |
| Minimum Service Level and Above sub-total  |          | 31 223             | 31 223             | 31 223             | 19 781           | 19 781             | 19 781                | 19 781                 | 19 781                      | 19 781                 |
| Electricity (< min.service level)  |          |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |          |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other energy sources   |          | 11 886             | 11 886             | 11 886             | 3 243            | 3 243              | 3 243                 | 3 243                  | 3 243                       | 3 243                  |
| Below Minimum Service Level sub-total Total number of households                           | 5        | 11 886<br>43 109   | 11 886<br>43 109   | 11 886<br>43 109   | 3 243<br>23 024  | 3 243<br>23 024    | 3 243<br>23 024       | 3 243<br>23 024        | 3 243<br>23 024             | 3 243<br>23 024        |
| Refuse:  | ,        | 43 107             | 43 107             | 43 107             | 23 024           | 23 024             | 23 024                | 23 024                 | 23 024                      | 23 024                 |
| Removed at least once a week   |          | 17 985             | 17 985             | 17 985             | 11 257           | 11 257             | 11 257                | 11 257                 | 11 257                      | 11 257                 |
| Minimum Service Level and Above sub-total  |          | 17 985             | 17 985             | 17 985             | 11 257           | 11 257             | 11 257                | 11 257                 | 11 257                      | 11 257                 |
| Removed less frequently than once a week   |          | 434                | 434                | 434                | 1 270            | 1 270              | 1 270                 | 1 270                  | 1 270                       | 1 270                  |
| Using communal refuse dump   |          | 511                | 511                | 511                | 1 763            | 1 763              | 1 763                 | 1 763                  | 1 763                       | 1 763                  |
| Using own refuse dump Other rubbish disposal   |          | 20 764<br>868      | 20 764<br>868      | 20 764<br>868      | 105 738<br>3 816 | 105 738<br>3 816   | 105 738<br>3 816      | 105 738<br>3 816       | 105 738<br>3 816            | 105 738<br>3 816       |
| No rubbish disposal  |          | 2 728              | 2 728              | 2 728              | 15 010           | 15 010             | 15 010                | 15 010                 | 15 010                      | 15 010                 |
| Below Minimum Service Level sub-total  |          | 25 305             | 25 305             | 25 305             | 127 597          | 127 597            | 127 597               | 127 597                | 127 597                     | 127 597                |
| Total number of households   | 5        | 43 290             | 43 290             | 43 290             | 138 854          | 138 854            | 138 854               | 138 854                | 138 854                     | 138 854                |
| Households receiving Free Basic Service  | 7        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |          | 1 163              | 3 124              | 3 500              | 3 500            | 3 500              | 3 500                 | 3 500                  | 3 500                       | 3 500                  |
| Sanitation (free minimum level service)  |          | 2 186              | 3 320              | 3 500              | 3 500            | 3 500              | 3 500                 | 3 500                  | 3 500                       | 3 500                  |
| Electricity/other energy (50kwh per household per month)                                   |          | 19 999<br>2 446    | 2 978<br>3 594     | 2 700<br>4 000     | 2 700<br>4 000   | 2 700<br>4 000     | 2 700<br>4 000        | 2 700<br>4 000         | 2 700<br>4 000              | 2 700                  |
| Refuse (removed at least once a week)  |          | 2 440              | 3 394              | 4 000              | 4 000            | 4 000              | 4 000                 | 4 000                  | 4 000                       | 4 000                  |
| Cost of Free Basic Services provided   | 8        |                    | 1 122              | 2 091              | 1.000            | 2.500              | 2 779                 | 2.000                  | 2 102                       | 2.274                  |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service)          |          |                    | 1 132<br>2 030     | 3 631              | 1 989<br>3 801   | 2 500<br>4 700     | 2 155                 | 2 800<br>4 500         | 3 103<br>5 246              | 3 274<br>5 535         |
| Electricity/other energy (50kwh per household per month)                                   |          |                    | 2 374              | 2 770              | 3 500            | 2 800              | 1 980                 | 2 000                  | 2 456                       | 2 591                  |
| Refuse (removed once a week)   |          |                    | 1 532              | 2 702              | 2 833            | 3 300              | 3 189                 | 3 400                  | 3 587                       | 3 784                  |
| Total cost of FBS provided (minimum social package)  |          | -                  | 7 068              | 11 195             | 12 122           | 13 300             | 10 103                | 12 700                 | 14 392                      | 15 183                 |
| Highest level of free service provided   |          |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (value threshold)   |          | 80 000             | 80 000             | 80 000             | 80 000           | 80 000             | 80 000                | 80 000                 | 80 000                      | 80 000                 |
| 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                 | 50                 | 50               | 50                 | 50                    | 50                     | 50                          | 50                     |
| Refuse (average litres per week)   |          |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Revenue cost of free services provided   | 9        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)  |          | 3 000              | 3 000              | 3 000              | 3 000            | 3 000              | 3 000                 | 3 000                  | 3 000                       | 3 000                  |
| Property rates (other exemptions, reductions and rebates)                                  |          |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water  |          |                    | 1 132              | 2 091              |                  | 2 500              | 2 779                 | 2 800                  | 3 103                       | 3 274                  |
| Sanitation Electricity/other energy  |          | 3 500              | 2 030<br>2 374     | 3 631<br>2 770     | 3 500            | 4 700<br>2 800     | 2 155<br>1 980        | 4 500<br>2 000         | 5 246<br>2 456              | 5 535<br>2 591         |
| Refuse   |          | 3 500              | 1 532              | 2 702              | 3 500            | 3 300              | 3 189                 | 3 400                  | 3 587                       | 3 784                  |
| Municipal Housing - rental rebates   |          |                    | .,_                |                    |                  |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other  |          |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social package)                        |          | 10 000             | 10 068             | 14 195             | 10 000           | 16 300             | 13 103                | 15 700                 | 17 392                      | 18 183                 |
| References   | <u> </u> | 10 000             | 10 008             | 14 193             | 10 000           | 10 300             | 13 103                | 13 700                 | 11 392                      | 10 183                 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6.}\ \ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: Nongoma(KZN265) - Table A10 Bas   | sic Se | rvice Delivery     | Measurement        | for 4th Quart      | er ended 30 Ju   | ıne 2015 (Figu     | res Finalised         |                        |                             | 0 F "                    |
|--|--------|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|--------------------------|
| Description  | Ref    | 2011/12            | 2012/13            | 2013/14            | С                | urrent year 2014/1 | 5                     | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure            |
| R thousands  |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18   |
| Household service targets  | 1      |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Water:   |        | 1.012              | 1.012              |                    | 1 100            | 1 100              | 1 100                 | 1 100                  | 1 100                       | 1 100                    |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                  |        | 1 012<br>2 257     | 1 012<br>2 257     |                    | 1 100<br>2 456   | 1 100<br>2 456     | 1 100<br>2 456        | 1 100<br>2 456         | 1 100<br>2 456              | 1 100<br>2 456           |
| Using public tap (at least min.service level)  | 2      | 4 864              | 4 864              |                    | 5 280            | 5 280              | 5 280                 | 5 280                  | 5 280                       | 5 280                    |
| Other water supply (at least min.service level)  | 4      | 30 777             | 30 777             |                    | 33 315           | 33 315             | 33 315                | 33 315                 | 33 315                      | 33 315                   |
| Minimum Service Level and Above sub-total  |        | 38 910             | 38 910             |                    | 42 151           | 42 151             | 42 151                | 42 151                 | 42 151                      | 42 151                   |
| Using public tap (< min.service level)   | 3      |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Other water supply (< min.service level)   | 4      |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| No water supply  Below Minimum Service Level sub-total                                     |        | _                  | -                  | -                  | -                | -                  | -                     | -                      |                             | -                        |
| Total number of households   | 5      | 38 910             | 38 910             |                    | 42 151           | 42 151             | 42 151                | 42 151                 | 42 151                      | 42 151                   |
| Sanitation/sewerage:   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Flush toilet (connected to sewerage)   |        | 467                | 467                |                    | 542              | 542                | 542                   | 542                    | 542                         | 542                      |
| Flush toilet (with septic tank)  |        | 195                | 195                |                    | 227              | 227                | 227                   | 227                    | 227                         | 227                      |
| Chemical toilet  |        | 9 922              | 9 922              |                    | 11 056           | 11 056             | 11 056                | 11 056                 | 11 056                      | 11 056                   |
| Pit toilet (ventilated)  Other toilet provisions (> min.service level)                     |        | 8 599              | 8 599              |                    | 9 582            | 9 582              | 9 582                 | 9 582                  | 9 582                       | 9 582                    |
| Minimum Service Level and Above sub-total  |        | 19 183             | 19 183             | -                  | 21 407           | 21 407             | 21 407                | 21 407                 | 21 407                      | 21 407                   |
| Bucket toilet  |        | 133                | 133                |                    | 135              | 135                | 135                   | 135                    | 135                         | 135                      |
| Other toilet provisions (< min.service level)  |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| No toilet provisions   |        | 19 728             | 19 728             |                    | 21 353           | 21 353             | 21 353                | 21 353                 | 21 353                      | 21 353                   |
| Below Minimum Service Level sub-total  |        | 19 861             | 19 861             | -                  | 21 488           | 21 488             | 21 488                | 21 488                 | 21 488                      | 21 488                   |
| Total number of households   | 5      | 39 044             | 39 044             | -                  | 42 895           | 42 895             | 42 895                | 42 895                 | 42 895                      | 42 895                   |
| Energy:  |        | 8 452              | 8 452              |                    | 9 148            | 9 148              | 9 148                 | 9 148                  | 9 148                       | 9 148                    |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level)        |        | 8 452<br>8 591     | 8 452<br>8 591     |                    | 9 148            | 9 148              | 9 148                 | 9 148                  | 9 148                       | 9 148                    |
| Minimum Service Level and Above sub-total  |        | 17 043             | 17 043             | -                  | 18 446           | 18 446             | 18 446                | 18 446                 | 18 446                      | 18 446                   |
| Electricity (< min.service level)  |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Electricity - prepaid (< min. service level)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Other energy sources   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Below Minimum Service Level sub-total  |        | -                  |                    | -                  | -                | -                  |                       | -                      | -                           | -                        |
| Total number of households   | 5      | 17 043             | 17 043             | -                  | 18 446           | 18 446             | 18 446                | 18 446                 | 18 446                      | 18 446                   |
| Refuse:  Removed at least once a week  |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Minimum Service Level and Above sub-total  |        |                    | -                  | _                  |                  | -                  | -                     | -                      |                             | _                        |
| Removed less frequently than once a week   |        | 310                | 310                |                    | 340              | 340                | 340                   | 340                    | 340                         | 340                      |
| Using communal refuse dump   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Using own refuse dump  |        | 34 825             | 34 825             |                    | 36 956           | 36 956             | 36 956                | 36 956                 | 36 956                      | 36 956                   |
| Other rubbish disposal   |        | 3 113              | 3 113              |                    | 3 303            | 3 303              | 3 303                 | 3 303                  | 3 303                       | 3 303                    |
| No rubbish disposal  |        | 351                | 351                |                    | 372              | 372                | 372                   | 372                    | 372                         | 372                      |
| Below Minimum Service Level sub-total  Total number of households                          | 5      | 38 599<br>38 599   | 38 599<br>38 599   | -                  | 40 971<br>40 971 | 40 971<br>40 971   | 40 971<br>40 971      | 40 971<br>40 971       | 40 971<br>40 971            | 40 971<br><b>40 97</b> 1 |
|  |        | 30 377             | 30 399             | •                  | 40 971           | 40 971             | 40 971                | 40 971                 | 40 971                      | 40 971                   |
| Households receiving Free Basic Service  | 7      |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service)       |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Electricity/other energy (50kwh per household per month)                                   |        | 197                | 197                |                    | 500              | 500                | 500                   | 500                    | 500                         | 500                      |
| Refuse (removed at least once a week)  |        |                    |                    |                    |                  |                    |                       |                        |                             | -                        |
| Cost of Free Basic Services provided   | 8      |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Water (6 kilolitres per household per month)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Sanitation (free sanitation service)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Electricity/other energy (50kwh per household per month)                                   |        | 31                 | 31                 |                    | 122              | 122                | 122                   | 147                    | 156                         | 165                      |
| Refuse (removed once a week)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Total cost of FBS provided (minimum social package)  |        | 31                 | 31                 | -                  | 122              | 122                | 122                   | 147                    | 156                         | 165                      |
| Highest level of free service provided   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Property rates (value threshold)   |        | 15 000             | 15 000             |                    | 15 000           | 15 000             | 15 000                | 15 000                 | 15 000                      | 15 000                   |
| Water (kilolitres per household per month) Sanitation (kilolitres per household per month) |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Sanitation (Rand per household per month)  |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Electricity (kwh per household per month)  |        | 50                 | 50                 |                    | 50               | 50                 | 50                    | 50                     | 50                          | 50                       |
| Refuse (average litres per week)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Revenue cost of free services provided   | 9      |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Property rates (R15 000 threshold rebate)  |        | 612                | 612                |                    | 162              | 162                | 162                   | 162                    | 162                         | 162                      |
| Property rates (other exemptions, reductions and rebates)                                  |        |                    |                    |                    | 939              | 939                | 939                   | 939                    | 939                         | 939                      |
| Water  |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Sanitation Electricity/other energy  |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Refuse   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Municipal Housing - rental rebates   |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Housing - top structure subsidies  | 6      |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Other  |        |                    |                    |                    |                  |                    |                       |                        |                             |                          |
| Total revenue cost of free services provided (total social                                 |        |                    |                    |                    | 1                |                    |                       |                        | _                           |                          |
| package) References  |        | 612                | 612                | -                  | 1 101            | 1 101              | 1 101                 | 1 101                  | 1 101                       | 1 101                    |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 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: Ulundi(KZN266) - Table A10 Basic  | Servio | ce Delivery Me     | asurement for      | 4th Quarter 6      | nded 30 June    | 2015 (Figures      | Finalised as          |                        |                             | 0 F "'                 |
|--|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description  | Ref    | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/1 | 5                     | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands  |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1      |                    |                    |                    |                 | J                  |                       |                        |                             |                        |
| Water: Piped water inside dwelling   |        | 7 817              | 7 817              |                    | 7 817           |                    |                       |                        |                             |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                  |        | 10 696             | 10 696             |                    | 10 696          |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)  | 2      | 3 327              | 3 327              |                    | 3 327           |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)  | 4      | 938                | 938                |                    | 938             |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | 22 778             | 22 778             | -                  | 22 778          | -                  | -                     | -                      |                             |                        |
| Using public tap (< min.service level)   | 3      | 648                | 648                |                    | 648             |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4      | 289                | 289                |                    | 289             |                    |                       |                        |                             |                        |
| No water supply  |        | 11 483             | 11 483             |                    | 11 483          |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | 12 420             | 12 420             | -                  | 12 420          | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5      | 35 198             | 35 198             | -                  | 35 198          | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:   |        | 13 549             | 13 549             |                    | 13 549          |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage) Flush toilet (with septic tank)                       |        | 13 549             | 13 549             |                    | 13 549          |                    |                       |                        |                             |                        |
| Chemical toilet  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)  |        | 13 323             | 13 323             |                    | 13 323          |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)  |        | 15 525             | 15 525             |                    | 13 323          |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | 26 872             | 26 872             | -                  | 26 872          | -                  | _                     | -                      | -                           | _                      |
| Bucket toilet  |        | 438                | 438                |                    | 438             |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions   |        | 7 888              | 7 888              |                    | 7 888           |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |        | 8 326              | 8 326              | -                  | 8 326           | -                  | -                     | -                      |                             | -                      |
| Total number of households   | 5      | 35 198             | 35 198             | -                  | 35 198          | -                  | -                     | -                      |                             | -                      |
| Energy:  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)   |        | 25 850             | 25 850             | 25 850             | 25 850          | 25 850             | 25 850                | 25 850                 | 25 850                      | 25 850                 |
| Electricity - prepaid (min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |        | 25 850             | 25 850             | 25 850             | 25 850          | 25 850             | 25 850                | 25 850                 | 25 850                      | 25 850                 |
| Electricity (< min.service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources   |        | 9 348              | 9 348              | 9 348              | 9 348           | 9 348              | 9 348                 | 9 348                  | 9 348                       | 9 348                  |
| Below Minimum Service Level sub-total  | _      | 9 348              | 9 348              | 9 348              | 9 348           | 9 348              | 9 348                 | 9 348                  | 9 348                       | 9 348                  |
| Total number of households   | 5      | 35 198             | 35 198             | 35 198             | 35 198          | 35 198             | 35 198                | 35 198                 | 35 198                      | 35 198                 |
| Refuse:  |        | 7.007              | 7.007              | 7 007              | 7.007           | 7.007              | 7.007                 | 7.007                  | 7.007                       | 7.007                  |
| Removed at least once a week   |        | 7 227              | 7 227<br>7 227     | 7 227<br>7 227     | 7 227<br>7 227  | 7 227<br>7 227     | 7 227                 | 7 227<br>7 227         | 7 227<br>7 227              | 7 227<br>7 227         |
| Minimum Service Level and Above sub-total  |        | 1 221              | 1 221              | 1 221              | 1 221           | 1 221              | 1 221                 | 1 221                  | 1 221                       | 1 221                  |
| Removed less frequently than once a week Using communal refuse dump                        |        |                    |                    | 24 221             | 23 802          | 24 221             | 24 221                | 24 221                 | 24 221                      | 24 221                 |
| Using own refuse dump  |        |                    |                    | 24 221             | 23 002          | 24 221             | 24 221                | 24 221                 | 24 221                      | 24 221                 |
| Other rubbish disposal   |        | 17 971             | 17 971             |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  |        | 10 000             | 10 000             | 3 750              | 3 750           | 3 750              | 3 750                 | 3 750                  | 3 750                       | 3 750                  |
| Below Minimum Service Level sub-total  |        | 27 971             | 27 971             | 27 971             | 27 552          | 27 971             | 27 971                | 27 971                 | 27 971                      | 27 971                 |
| Total number of households   | 5      | 35 198             | 35 198             | 35 198             | 34 779          | 35 198             | 35 198                | 35 198                 | 35 198                      | 35 198                 |
| Harris halds are abded a Fore Parts Conde  | 7      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Households receiving Free Basic Service  | /      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service)       |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                   |        |                    | 134                |                    | 134             |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)  |        |                    | 134                |                    | 134             |                    |                       |                        |                             |                        |
|  | -      |                    | 134                |                    | 134             |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided   | 8      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |        | 457                | 483                | 80                 | 538             | 00                 | 80                    | 85                     | 85                          | 0.5                    |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week)      |        | 45/                | 483                | 143                | 538             | 80<br>143          | 143                   | 85<br>152              | 85<br>152                   | 85<br>152              |
| Total cost of FBS provided (minimum social package)  |        | 457                | 483                | 224                | 538             | 224                | 224                   | 237                    | 237                         | 237                    |
|  |        | 707                | 703                | 223                | 330             | 22.1               | 224                   | 237                    | LUI                         | 231                    |
| Highest level of free service provided   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  Water (kilolitres per household per month)               |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month) Sanitation (kilolitres per household per month) |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rilolitres per nousehold per month)  Sanitation (Rand per household per month) |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  |        | 457 000            | 483 000            | 510 000            |                 | 538 000            | 538 000               | 50                     | 50                          | 50                     |
| Refuse (average litres per week)   |        | 437 000            | 103 000            | 310 000            |                 | 330 000            | 330 000               | 69                     | 69                          | 69                     |
| Revenue cost of free services provided   | 9      |                    |                    |                    |                 |                    |                       | 37                     | 37                          | 07                     |
| Property rates (R15 000 threshold rebate)  |        |                    |                    | 15                 |                 | 15                 | 15                    | 15                     | 15                          | 15                     |
| Property rates (other exemptions, reductions and rebates)                                  |        | 7 650              | 2 700              | 45                 | 1 881           | 45                 | 45                    | 45                     | 45                          | 45                     |
| Water  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                                 |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package) References  |        | 7 650              | 2 700              | 60                 | 1 881           | 60                 | 60                    | 60                     | 60                          | 60                     |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. \ Include \ value \ of \ subsidy \ provided \ by \ municipality \ above \ provincial \ subsidy \ level}}$
- 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: Zululand(DC26) - Table A10 Basic   | Servic | e Delivery Mea     | asurement for      | 4th Quarter e      | nded 30 June      | 2015 (Figures      | Finalised as a        |                        |                             |                        |
|---|--------|--------------------|--------------------|--------------------|-------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref    | 2011/12            | 2012/13            | 2013/14            | С                 | urrent year 2014/1 | 5                     | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands   |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget   | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1      |                    |                    |                    |                   | -                  |                       |                        |                             |                        |
| Water: Piped water inside dwelling  |        | 39 000             |                    | 31 597             | 30 756            | 30 756             | 30 756                | 30 920                 | 31 250                      | 31 750                 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                       |        | 34 000             | 51 000             | 42 573             | 46 935            | 46 935             | 46 935                | 49 353                 | 51 653                      | 53 753                 |
| Using public tap (at least min.service level)   | 2      | 23 000             | 18 000             | 27 125             | 29 510            | 29 510             | 29 510                | 29 811                 | 31 315                      | 32 410                 |
| Other water supply (at least min.service level)   | 4      |                    |                    |                    |                   |                    |                       | 15 368                 | 15 550                      | 16 610                 |
| Minimum Service Level and Above sub-total   |        | 96 000             | 69 000             | 101 295            | 107 201           | 107 201            | 107 201               | 125 452                | 129 768                     | 134 523                |
| Using public tap (< min.service level)  | 3      | 29 108             |                    | 17 853             | 29 510            | 29 510             | 29 510                | 15 368                 | 15 720                      | 16 020                 |
| Other water supply (< min.service level)  | 4      |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| No water supply   |        |                    |                    | 38 706             | 34 215            | 34 215             | 34 215                | 32 566                 | 28 086                      | 23 331                 |
| Below Minimum Service Level sub-total   | _      | 29 108             | - 10.000           | 56 559             | 63 725            | 63 725             | 63 725                | 47 934                 | 43 806                      | 39 351                 |
| Total number of households  | 5      | 125 108            | 69 000             | 157 854            | 170 926           | 170 926            | 170 926               | 173 386                | 173 574                     | 173 874                |
| Sanitation/sewerage: Flush toilet (connected to sewerage)                                       |        | 38 000             |                    | 30 258             | 30 265            | 30 265             | 30 265                | 30 920                 | 31 250                      | 31 750                 |
| Flush toilet (with septic tank)   |        | 1 000              |                    | 1 364              | 1 364             | 1 364              | 1 364                 | 866                    | 950                         | 970                    |
| Chemical toilet   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |        | 40 000             | 75 000             | 69 475             | 80 205            | 80 205             | 80 205                | 89 830                 | 92 130                      | 94 830                 |
| Other toilet provisions (> min.service level)   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | 79 000             | 75 000             | 101 097            | 111 834           | 111 834            | 111 834               | 121 616                | 124 330                     | 127 550                |
| Bucket toilet   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| No toilet provisions  |        | 64 000             |                    | 56 757             | 46 027            | 46 027             | 46 027                | 36 150                 | 33 850                      | 31 150                 |
| Below Minimum Service Level sub-total   |        | 64 000             | -                  | 56 757             | 46 027            | 46 027             | 46 027                | 36 150                 | 33 850                      | 31 150                 |
| Total number of households  | 5      | 143 000            | 75 000             | 157 854            | 157 861           | 157 861            | 157 861               | 157 766                | 158 180                     | 158 700                |
| Energy:   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  Electricity (< min.service level)                    |        | =                  | -                  | -                  | -                 | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service lever)  Electricity - prepaid (< min. service level)                 |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Other energy sources  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  | -                  | _                  | _                 |                    | -                     | -                      |                             | -                      |
| Total number of households  | 5      |                    |                    |                    | -                 |                    |                       | -                      |                             |                        |
| Refuse:   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Removed at least once a week  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | -                  | -                  | -                  | -                 | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Using communal refuse dump  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Using own refuse dump   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Other rubbish disposal  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| No rubbish disposal   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total Total number of households                                | 5      | -                  | -                  | -                  | -                 | -                  | -                     | -                      | -                           | •                      |
|   |        | ·                  |                    |                    |                   | ,                  |                       | _                      | _                           | -                      |
| Households receiving Free Basic Service   | 7      | 40.000             | 0,,000             | 404.005            |                   |                    |                       | 440.407                | 455.044                     | 440.707                |
| Water (6 kilolitres per household per month)  |        | 69 000             | 96 000             | 101 295            | 141 416<br>80 205 | 141 416            | 141 416               | 148 487                | 155 911                     | 163 707                |
| Sanitation (free minimum level service)   |        |                    |                    |                    | 80 205            |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week) |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| ·   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8      |                    |                    |                    | 17/0              | 4740               | 47/0                  | 44.004                 | 40.407                      | 40.404                 |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service)               |        |                    |                    |                    | 1 769<br>998      | 1 769              | 1 769                 | 11 801                 | 12 497                      | 13 184                 |
| Electricity/other energy (50kwh per household per month)  |        |                    |                    |                    | 990               |                    |                       |                        |                             |                        |
| Refuse (removed once a week)  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)   | 1      | -                  | -                  | -                  | 2 767             | 1 769              | 1 769                 | 11 801                 | 12 497                      | 13 184                 |
| Highest level of free service provided  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Property rates (value threshold)  | 1      |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |        |                    |                    |                    | 848 496           | 848 496            | 848 496               | 890 921                | 943 485                     | 990 659                |
| Sanitation (kilolitres per household per month)   |        |                    |                    |                    | 310               | 040 470            | 040 470               | 070 721                | 743 403                     | 770 037                |
| Sanitation (Rand per household per month)   |        |                    |                    |                    | 12                |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)   |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Refuse (average litres per week)  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Revenue cost of free services provided  | 9      |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)   | 1      |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Property rates (other exemptions, reductions and rebates)                                       |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Water   |        |                    |                    |                    | 5 659             | 5 659              | 5 659                 | 5 969                  | 6 548                       | 6 895                  |
| Sanitation  |        |                    |                    |                    | 5 294             |                    |                       |                        |                             |                        |
| Electricity/other energy  | 1      |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Refuse  | 1      |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |        |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6      |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| Other Total revenue cost of free services provided (total social                                | 1      |                    |                    |                    |                   |                    |                       |                        |                             |                        |
| package)  | 1      | _                  | _                  | _                  | 10 953            | 5 659              | 5 659                 | 5 969                  | 6 548                       | 6 895                  |
| References  | 1      |                    |                    |                    |                   | 0 007              | 0 007                 | 0,37                   | 3 3 10                      | 5 373                  |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- 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)

| Description  | Ref     | 2011/12            | 2012/13            | 2013/14            | th Quarter end  | urrent year 2014/1 |                       |                        | m Term Revenue<br>Framework | & Expenditure          |
|--|---------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands  |         | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1       | Gutoomo            | Gutoomo            | Catoonic           |                 | Dauger             | rorodast              | 2010/10                | 2010111                     | 2011110                |
| Water:   |         | 40.407             | 40.407             | 40.407             | 40.407          | 40.407             | 40.407                | 40.407                 | 40.407                      | 40.407                 |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)                     |         | 10 107             | 10 107<br>9 287    | 10 107<br>9 287    | 10 107<br>9 287 | 10 107<br>9 287    | 10 107<br>9 287       | 10 107<br>9 287        | 10 107<br>9 287             | 10 107<br>9 287        |
| Piped water inside yard (but not in dwelling)  | 2       | 9 287              | 9 287              | 9 287              | 9 287           | 9 287              | 9 287                 | 9 287                  | 9 287                       | 9 287                  |
| Using public tap (at least min.service level)  Other water supply (at least min.service level) | 4       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  | 4       | 19 394             | 19 394             | 19 394             | 19 394          | 19 394             | 19 394                | 19 394                 | 19 394                      | 19 394                 |
| Using public tap (< min.service level)   | 3       | 17071              | 17071              | 1,0,1              | 1,0,1           | 17071              | 17071                 | 1,0,1                  | 1,0,1                       | 17071                  |
| Other water supply (< min.service level)   | 4       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply  |         | 14 472             | 14 472             | 14 472             | 14 472          | 14 472             | 14 472                | 14 472                 | 14 472                      | 14 472                 |
| Below Minimum Service Level sub-total  |         | 14 472             | 14 472             | 14 472             | 14 472          | 14 472             | 14 472                | 14 472                 | 14 472                      | 14 472                 |
| Total number of households   | 5       | 33 866             | 33 866             | 33 866             | 33 866          | 33 866             | 33 866                | 33 866                 | 33 866                      | 33 866                 |
| Sanitation/sewerage:   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |         | 7 400              | 7 400              | 7 400              | 7 400           | 7 400              | 7 400                 | 7 400                  | 7 400                       | 7 400                  |
| Flush toilet (with septic tank)  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet  |         | 18 933             | 18 933             | 18 933             | 18 933          | 18 933             | 18 933                | 18 933                 | 18 933                      | 18 933                 |
| Pit toilet (ventilated)  Other toilet provisions (> min.service level)                         |         | 16 933             | 18 933             | 18 933             | 18 933          | 18 933             | 10 933                | 10 933                 | 18 933                      | 18 933                 |
| Minimum Service Level and Above sub-total  |         | 26 333             | 26 333             | 26 333             | 26 333          | 26 333             | 26 333                | 26 333                 | 26 333                      | 26 333                 |
| Bucket toilet  |         | 476                | 476                | 476                | 476             | 476                | 476                   | 476                    | 476                         | 476                    |
| Other toilet provisions (< min.service level)  |         |                    |                    | .70                |                 |                    | .70                   |                        | .70                         | ***                    |
| No toilet provisions   |         | 6 226              | 6 226              | 6 226              | 6 226           | 6 226              | 6 226                 | 6 226                  | 6 226                       | 6 226                  |
| Below Minimum Service Level sub-total  |         | 6 702              | 6 702              | 6 702              | 6 702           | 6 702              | 6 702                 | 6 702                  | 6 702                       | 6 702                  |
| Total number of households   | 5       | 33 035             | 33 035             | 33 035             | 33 035          | 33 035             | 33 035                | 33 035                 | 33 035                      | 33 035                 |
| Energy:  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |         | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  | _       | -                  | -                  | -                  | -               | -                  | •                     | -                      | •                           | -                      |
| Total number of households   | 5       | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Refuse:  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  Minimum Service Level and Above sub-total                        |         |                    | _                  |                    |                 |                    |                       | _                      |                             |                        |
| Removed less frequently than once a week   |         | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Using communal refuse dump   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |         | -                  | -                  | -                  | -               |                    | -                     | -                      | -                           |                        |
| Total number of households   | 5       | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Households receiving Free Basic Service  | 7       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                       |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided   | 8       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                       |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed once a week)   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)  |         | -                  | -                  |                    | -               | -                  | -                     | -                      | -                           |                        |
| Highest level of free service provided   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| 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)                                      |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water Sanitation   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  Electricity/other energy   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates   |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6       |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other  |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                                     |         |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package)   | $\perp$ | -                  | -                  |                    |                 | -                  |                       |                        |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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  $\label{eq:cost_service}$
- 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: Jozini(KZN272) - Table A10 Basic  Description                          | Ref | 2011/12        | 2012/13        | 2013/14        |                 | urrent year 2014/ |                |                | m Term Revenue           | & Expenditure  |
|---|-----|----------------|----------------|----------------|-----------------|-------------------|----------------|----------------|--------------------------|----------------|
|   |     | Audited        | Audited        | Audited        |                 | Adjusted          | Full Year      | Budget Year    | Framework<br>Budget Year | Budget Year    |
| R thousands   |     | Outcome        | Outcome        | Outcome        | Original Budget | Budget            | Forecast       | 2015/16        | 2016/17                  | 2017/18        |
| Household service targets  Water:   | 1   |                |                |                |                 |                   |                |                |                          |                |
| Piped water inside dwelling   |     |                |                |                |                 |                   |                |                |                          |                |
| Piped water inside yard (but not in dwelling)   |     |                |                |                |                 |                   |                |                |                          |                |
| Using public tap (at least min.service level)   | 2   |                |                |                |                 |                   |                |                |                          |                |
| Other water supply (at least min.service level)                                       | 4   | 17 162         | 17 162         | 17 162         | 17 162          | 17 162            | 17 162         | 17 162         | 17 162                   | 17 162         |
| Minimum Service Level and Above sub-total   |     | 17 162         | 17 162         | 17 162         | 17 162          | 17 162            | 17 162         | 17 162         | 17 162                   | 17 162         |
| Using public tap (< min.service level)  | 3   | 1 543          | 1 543          | 1 543          |                 | 1 543             | 1 543          | 1 543          | 1 543                    | 1 543          |
| Other water supply (< min.service level)  | 4   | 20 144         | 20 144         | 20 144         | 21 687          | 20 144            | 20 144         | 20 144         | 20 144                   | 20 144         |
| No water supply  Below Minimum Service Level sub-total                                |     | 21 687         | 21 687         | 21 687         | 21 687          | 21 687            | 21 687         | 21 687         | 21 687                   | 21 687         |
| Total number of households  | 5   | 38 849         | 38 849         | 38 849         | 38 849          | 38 849            | 38 849         | 38 849         | 38 849                   | 38 849         |
| Sanitation/sewerage:  |     | 00 017         | 00 017         | 00 017         | 00017           | 00 017            | 00017          | 00 017         | 00017                    | 00017          |
| Flush toilet (connected to sewerage)  |     | 3 734          | 3 734          | 3 734          | 3 734           | 3 734             | 3 734          | 3 734          | 3 734                    | 3 734          |
| Flush toilet (with septic tank)   |     | 987            | 987            | 987            | 987             | 987               | 987            | 987            | 987                      | 987            |
| Chemical toilet   |     | 7 850          | 7 850          | 7 850          | 7 850           | 7 850             | 7 850          | 7 850          | 7 850                    | 7 850          |
| Pit toilet (ventilated)   |     | 6 971          | 6 971          | 6 971          | 6 971           | 6 971             | 6 971          | 6 971          | 6 971                    | 6 971          |
| Other toilet provisions (> min.service level)   |     | 8 115          | 8 115          | 8 115          | 8 115           | 8 115             | 8 115          | 8 115          | 8 115                    | 8 115          |
| Minimum Service Level and Above sub-total   |     | 27 657         | 27 657         | 27 657         | 27 657          | 27 657            | 27 657         | 27 657         | 27 657                   | 27 657         |
| Bucket toilet Other teilet previsiens ( - min con iso level)                          |     | 542            | 542            | 542            | 542             | 542               | 542            | 542            | 542                      | 542            |
| Other toilet provisions (< min.service level)  No toilet provisions                   |     | 1 665<br>8 985 | 1 665<br>8 985 | 1 665<br>8 985 | 1 665<br>8 985  | 1 665<br>8 985    | 1 665<br>8 985 | 1 665<br>8 985 | 1 665<br>8 985           | 1 665<br>8 985 |
| No tollet provisions  Below Minimum Service Level sub-total                           |     | 11 192         | 11 192         | 11 192         | 11 192          | 11 192            | 11 192         | 11 192         | 11 192                   | 11 192         |
| Total number of households  | 5   | 38 849         | 38 849         | 38 849         | 38 849          | 38 849            | 38 849         | 38 849         | 38 849                   | 38 849         |
| Energy:   | -   |                |                |                |                 |                   |                |                |                          |                |
| Electricity (at least min.service level)  |     |                |                |                |                 |                   |                |                |                          |                |
| Electricity - prepaid (min.service level)   |     |                |                |                |                 |                   |                |                |                          |                |
| Minimum Service Level and Above sub-total   |     | -              | -              | -              | -               | -                 | -              | -              | -                        | -              |
| Electricity (< min.service level)   |     |                |                |                |                 |                   |                |                |                          |                |
| Electricity - prepaid (< min. service level)  |     |                |                |                |                 |                   |                |                |                          |                |
| Other energy sources  |     |                |                |                |                 |                   |                |                |                          |                |
| Below Minimum Service Level sub-total   |     | -              | -              | -              | -               | -                 | -              | -              | -                        | -              |
| Total number of households  | 5   | -              | -              | -              | -               | -                 | -              | -              | -                        | -              |
| Refuse:  Removed at least once a week   |     | 4 271          | 4 271          | 4 271          | 4 271           | 4 271             | 4 271          | 4 271          | 4 271                    | 4 271          |
| Minimum Service Level and Above sub-total   |     | 4 271          | 4 271          | 4 271          | 4 271           | 4 271             | 4 271          | 4 271          | 4 271                    | 4 271          |
| Removed less frequently than once a week  |     | 355            | 355            | 355            | 355             | 355               | 355            | 355            | 355                      | 355            |
| Using communal refuse dump  |     | 526            | 526            | 526            | 526             | 526               | 526            | 526            | 526                      | 526            |
| Using own refuse dump   |     | 26 902         | 26 902         | 26 902         | 26 902          | 26 902            | 26 902         | 26 902         | 26 902                   | 26 902         |
| Other rubbish disposal  |     | 676            | 676            | 676            | 676             | 676               | 676            | 676            | 676                      | 676            |
| No rubbish disposal   |     | 6 118          | 6 118          | 6 118          | 6 118           | 6 118             | 6 118          | 6 118          | 6 118                    | 6 118          |
| Below Minimum Service Level sub-total   |     | 34 577         | 34 577         | 34 577         | 34 577          | 34 577            | 34 577         | 34 577         | 34 577                   | 34 577         |
| Total number of households  | 5   | 38 848         | 38 848         | 38 848         | 38 848          | 38 848            | 38 848         | 38 848         | 38 848                   | 38 848         |
| Households receiving Free Basic Service   | 7   |                |                |                |                 |                   |                |                |                          |                |
| Water (6 kilolitres per household per month)  |     |                |                |                |                 |                   |                |                |                          |                |
| Sanitation (free minimum level service)   |     |                |                |                |                 |                   |                |                |                          |                |
| Electricity/other energy (50kwh per household per month)                              |     | 40 000         | 40 000         | 40 000         | 40 000          | 40 000            | 40 000         | 40 000         | 40 000                   | 40 000         |
| Refuse (removed at least once a week)   |     |                |                |                |                 |                   |                |                |                          |                |
| Cost of Free Basic Services provided  | 8   |                |                |                |                 |                   |                |                |                          |                |
| Water (6 kilolitres per household per month)  |     |                |                |                |                 |                   |                |                |                          |                |
| Sanitation (free sanitation service)  |     | 2.000          | 2.000          | 2.000          | 2.000           | 2.000             | 2.000          | 2.000          | 2.000                    | 2.000          |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week) |     | 2 000          | 2 000          | 2 000          | 2 000           | 2 000             | 2 000          | 2 000          | 2 000                    | 2 000          |
| Total cost of FBS provided (minimum social package)                                   |     | 2 000          | 2 000          | 2 000          | 2 000           | 2 000             | 2 000          | 2 000          | 2 000                    | 2 000          |
|   |     | 2 000          | 2 000          | 2 000          | 2 000           | 2 000             | 2 000          | 2 000          | 2 000                    | 2 000          |
| Highest level of free service provided  Property rates (value threshold)              |     |                |                |                |                 |                   |                |                |                          |                |
| Water (kilolitres per household per month)  |     |                |                |                |                 |                   |                |                |                          |                |
| Sanitation (kilolitres per household per month)                                       |     |                |                |                |                 |                   |                |                |                          |                |
| Sanitation (Rand per household per month)   |     |                |                |                |                 |                   |                |                |                          |                |
| Electricity (kwh per household per month)   |     | 50             | 50             | 50             | 50              | 50                | 50             | 50             | 50                       | 50             |
| 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)                             |     |                |                |                |                 |                   |                |                |                          |                |
| Water   |     |                |                |                |                 |                   |                |                |                          |                |
| Sanitation  |     |                |                |                |                 |                   |                |                |                          |                |
| Electricity/other energy  |     | 2 000          | 2 000          | 2 000          | 2 000           | 500               | 500            | 529            | 558                      | 588            |
| Refuse  |     |                |                |                |                 |                   |                |                |                          |                |
| Municipal Housing - rental rebates  Housing - top structure subsidies                 | 6   |                |                |                |                 |                   |                |                |                          |                |
| Other   | 0   |                |                |                |                 |                   |                |                |                          |                |
| Total revenue cost of free services provided (total social                            |     |                |                |                |                 |                   |                |                |                          |                |
| package)  |     | 2 000          | 2 000          | 2 000          | 2 000           | 500               | 500            | 529            | 558                      | 588            |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. \ Include \ value \ of \ subsidy \ provided \ by \ municipality \ above \ provincial \ subsidy \ level}}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 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)

| Management of Section Services (1997)   Management (1997)   Mana   | Kwazulu-Natal: The Big 5 False Bay(KZN273) - Tab    | le A10 | D Basic Servic | e Delivery Mea | asurement for | 4th Quarter ei  | nded 30 June      | 2015 (Figures |               |        | 9 Eunanditur           |
|--|---|--------|----------------|----------------|---------------|-----------------|-------------------|---------------|---------------|--------|------------------------|
| Manufaction      | Description   | Ref    | 2011/12        | 2012/13        | 2013/14       | С               | urrent year 2014/ | 5             | 2015/16 Mediu |        | ⊾xpenditure            |
| Security of the control to light the control to lig | R thousands   |        |                |                |               | Original Budget |                   |               |               |        | Budget Year<br>2017/18 |
| Special way to the part of the control and ordering interpretate the control and ordering interpretate the control and ordering ordering and ordering ordering and ordering ordering and ordering and ordering and ordering ordering ordering ordering ordering ordering and ordering | Household service targets                           | 1      |                |                |               |                 | 3                 |               |               |        |                        |
| Expert content with a movement of the content of    |   |        |                |                |               |                 |                   |               |               |        |                        |
| Dates participal political processor consists of the first with surply information and participal political politi   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Selection Service Language (in this present benefit of the property of the pro |   | 2      |                |                |               |                 |                   |               |               |        |                        |
| Description   Comment      | Other water supply (at least min.service level)     | 4      |                |                |               |                 |                   |               |               |        |                        |
| Citize and supplies in service launch   1  |   |        | -              | -              | =             | -               | -                 | -             | =             | -      | -                      |
| Book was page  | **  |        |                |                |               |                 |                   |               |               |        |                        |
| This has been formation to however the second processor to secure any in the has been formation to secure any in the has been formation to secure any in the has been formation to secure and the has been formation to the has    |   | ,      |                |                |               |                 |                   |               |               |        |                        |
| Content content of the content of    | Below Minimum Service Level sub-total               |        | -              | -              | -             | -               | -                 |               | -             | -      | -                      |
| Thurs belief (in Preside to Science)   |   | 5      | -              | -              | -             | -               | -                 | -             | =             | -      | -                      |
| That limit for the print to table   Chemical land   Pit late (estimated   Chemical land   Ch   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Description (production)   Production (pro   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Other Inside processors - minimariane should   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Microsoft State Colored and Annex such about of Colored State State Colored State State Colored State State Colored State Stat |   |        |                |                |               |                 |                   |               |               |        |                        |
| Bucket blast   Common   Comm   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Chee Hall Register   Proceedings   Process     |   |        | -              | -              | =             | -               | -                 | -             | =             | -      | -                      |
| Solic Hollowing Processing   Solic Hollowing Single Level sub-ball   Solic Hollowing Single Level Single Single Single Single Single Single Single Single Single Sin   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Color Ambier of Notice Afformation Service Level sub-bials   Color Ambier of Notice Afformation Service Level sub-bials   Color Ambier of Notice Ambier of No   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Exercise   Content   Con   | •   |        | -              | -              | -             | -               | -                 | -             | -             | -      | -                      |
| Excitation for internation levels  | Total number of households                          | 5      | -              | -              | Ŷ.            | -               | -                 |               | ÷             | -      | -                      |
| Biblichticy propaded (min services loved)  | 1   |        |                |                |               |                 |                   |               |               |        |                        |
| Eleciticity   major to level   | *             |        |                |                |               |                 |                   |               |               |        |                        |
| Electricity   min service level  | ,             |        |                |                |               |                 | _                 |               |               |        |                        |
| Biblichicky-program (c-mit service level)   Section      |   |        | -              | -              |               | -               | -                 | -             | -             | -      |                        |
| Secretary   Secr   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Total number of households   Sedicing   Se   | Other energy sources                                |        |                |                |               |                 |                   |               |               |        |                        |
| Removed al least orace a week Removed as least orace a week Admittant Sorvice Level and Above sub-local Removed loss Requently than once a work Usbarg communal forces dump Relative Minimum Sorvice Level's sub-local Relative Minimum Sorvice Minimum Sorvic |   | _      |                |                | -             |                 |                   |               |               | -      | -                      |
| Seminored at least once a week   384   384   384   410   4   |   | 5      | -              | -              | =             | -               | -                 | -             | =             | -      | -                      |
| Adminum Screece Level and Above sub-total   Removed less frequently then nance a week   Using community fettions drings   13   13   13   13   13   13   13   1   |   |        | 384            | 384            | 384           | 410             | 410               | 410           | 410           | 410    | 410                    |
| 13   13   13   13   13   13   13   13  | Minimum Service Level and Above sub-total           |        | 384            | 384            | 384           | 410             | 410               | 410           | 410           | 410    | 410                    |
| Using pour refuse dump   | Removed less frequently than once a week            |        |                |                |               |                 |                   |               |               |        |                        |
| Other nubbish disposal   No nubbish disposal   Belev Minimum Senice Level sub-total   5   22   22   22   22   22   22   22   |   |        |                |                |               |                 |                   |               |               |        | 13                     |
| No nubbish disposal  |   |        | 9              | 9              | 9             | 9               | 9                 | 9             | 9             | 9      | 9                      |
| Cost of Free Basic Service provided (minimum social package)   102   1   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Households receiving Free Basic Service   7  |   |        | 22             | 22             | 22            | 22              | 22                | 22            | 22            | 22     | 22                     |
| Water (6 kilolities per household per month)   Sanitation (free minimum level service)   | Total number of households                          | 5      | 406            | 406            | 406           | 432             | 432               | 432           | 432           | 432    | 432                    |
| Sanilation (free minimum level service)   Electricitylother energy (50kmh per household per month)   102     | Households receiving Free Basic Service             | 7      |                |                |               |                 |                   |               |               |        |                        |
| Electricity/other energy (S0kwh per household per month)   102     |   |        |                |                |               |                 |                   |               |               |        |                        |
| Refuse (removed at least once a week)  |   |        |                |                |               |                 |                   |               |               |        |                        |
| Cost of Free Basic Services provided   |   |        | 102            | 102            | 102           | 102             | 102               | 102           | 102           | 102    | 102                    |
| Water (6 kilolitres per household per month)   | ,   |        | 102            | 102            | 102           | 102             | 102               | 102           | 102           | 102    | 102                    |
| Sanitation (free sanitation service)   Electricity/other energy (\$0kwh per household per month)   122   122   122   148   14  | -   | 8      |                |                |               |                 |                   |               |               |        |                        |
| 122   122   122   148    |   |        |                |                |               |                 |                   |               |               |        |                        |
| Total cost of FBS provided (minimum social package)   122   122   122   148    |   |        |                |                |               |                 |                   |               |               |        |                        |
| Highest level of free service provided Property rates (value threshold) Water (kilolities per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (R15 000 there exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other  Total revenue cost of free services provided (total social  |   |        |                |                |               |                 |                   |               |               |        | 148                    |
| Property rates (value threshold)  Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Electricity (kwh per household per month)  Electricity (kwh per household per month)  Refuse (average litres per week)  Revenue cost of free services provided  Property rates (R15 000 threshold rebate)  Property rates (R15 000 threshold rebate)  Water  Sanitation  Electricity/other energy  Refuse  Municipal Housing - rental rebates  Housing - lop structure subsidies  Other  Total revenue cost of free services provided (total social  | Total cost of FBS provided (minimum social package) |        | 122            | 122            | 122           | 148             | 148               | 148           | 148           | 148    | 148                    |
| Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (R15 000 threshold rebate) Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other  Total revenue cost of free services provided (total social  |   |        |                |                |               |                 |                   |               |               |        |                        |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week)  Property rates (R15 000 threshold rebate)  Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates)  Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies  Other  Total revenue cost of free services provided (total social  |   |        | 60 000         | 60 000         | 60 000        | 60 000          | 60 000            | 60 000        | 60 000        | 60 000 | 60 000                 |
| Sanilation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanilation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other  Total revenue cost of free services provided (total social   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Electricity (kwh per household per month) Refuse (average litres per week)  Revenue cost of free services provided  Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates)  Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other  Total revenue cost of free services provided (total social  |   |        |                |                |               |                 |                   |               |               |        |                        |
| Revenue cost of free services provided   9   155   155   155   172   1   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Property rates (R15 000 threshold rebate)   155   155   155   172   17   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |   | 9      |                |                |               |                 |                   |               |               |        |                        |
| Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |   |        |                |                |               |                 |                   |               |               |        | 172<br>688             |
| Sanilation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |   |        | 021            | 021            | 021           | 000             | 860               | 800           | 800           | 068    | 088                    |
| Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |   |        |                |                |               |                 |                   |               |               |        |                        |
| Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |   |        |                |                |               |                 |                   |               |               |        |                        |
| Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |   |        |                |                |               |                 |                   |               |               |        |                        |
| Other Total revenue cost of free services provided (total social   |   | ,      |                |                |               |                 |                   |               |               |        |                        |
| Total revenue cost of free services provided (total social   |   | 6      |                |                |               |                 |                   |               |               |        |                        |
|  |   |        |                |                |               |                 |                   |               |               |        |                        |
| <u> </u>   |   |        | 777            | 777            | 777           | 860             | 860               | 860           | 860           | 860    | 860                    |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: Hlabisa(KZN274) - Table A10 Basic   | Serv | ice Delivery M     | easurement fo      | or 4th Quarter     |                 |                    |                       |                        | )<br>m Term Revenue    | 9. Evponditure         |
|--|------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Description  | Ref  | 2011/12            | 2012/13            | 2013/14            | Cı              | urrent year 2014/  | 15                    | 2015/16 Wediu          | Framework              | & Expenditure          |
| R thousands  |      | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17 | Budget Year<br>2017/18 |
| Household service targets  | 1    |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water: Piped water inside dwelling   |      |                    |                    |                    | 2               | 2                  | 2                     | 2                      | 4                      | 6                      |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)                     |      |                    |                    |                    | 4               | 4                  | 4                     | 4                      | 6                      |                        |
| Using public tap (at least min.service level)  | 2    |                    |                    |                    | 10              | 10                 | 10                    | 10                     | 12                     | 14                     |
| Other water supply (at least min.service level)  | 4    |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  |      | -                  | -                  | -                  | 16              | 16                 | 16                    | 16                     | 22                     | 28                     |
| Using public tap (< min.service level)   | 3    |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other water supply (< min.service level)   | 4    |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| No water supply  |      |                    |                    |                    | 12              | 12                 | 12                    | 12                     | 14                     | 16                     |
| Below Minimum Service Level sub-total  | 5    | -                  | -                  | -                  | 12<br>28        | 12<br>28           | 12<br>28              | 12<br>28               | 14<br>36               | 16<br>44               |
| Total number of households  Sanitation/sewerage:   | 5    | -                  | -                  | -                  | 28              | 28                 | 28                    | 28                     | 30                     | 44                     |
| Flush toilet (connected to sewerage)   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Flush toilet (with septic tank)  |      |                    |                    |                    | 1               | 1                  | 1                     | 1                      | 2                      | 2                      |
| Chemical toilet  |      |                    |                    |                    | 6               | 6                  | 6                     | 6                      | 8                      | 9                      |
| Pit toilet (ventilated)  |      |                    |                    |                    | 11              | 11                 | 11                    | 11                     | 13                     | 15                     |
| Other toilet provisions (> min.service level)  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  |      | -                  | -                  | -                  | 18              | 18                 | 18                    | 18                     | 23                     | 26                     |
| Bucket toilet  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other toilet provisions (< min.service level)  |      |                    |                    |                    | 0               | 0                  | 0                     |                        | 10                     | 12                     |
| No toilet provisions  Below Minimum Service Level sub-total                                    |      | -                  | -                  | -                  | 8               | 8                  | 8                     | 8                      | 10                     | 12                     |
| Total number of households   | 5    | -                  | -                  |                    | 26              | 26                 | 26                    | 26                     | 33                     | 38                     |
| Energy:  |      |                    |                    |                    | 20              | 20                 | 20                    | 20                     |                        |                        |
| Electricity (at least min.service level)   |      |                    |                    |                    | 542             | 542                | 542                   | 542                    | 621                    | 625                    |
| Electricity - prepaid (min.service level)  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total  |      | -                  | -                  | -                  | 542             | 542                | 542                   | 542                    | 621                    | 625                    |
| Electricity (< min.service level)  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity - prepaid (< min. service level)   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other energy sources   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total  | _    | -                  | -                  | -                  | -               | -                  |                       |                        | - (01                  | - (05                  |
| Total number of households   | 5    | -                  | -                  | -                  | 542             | 542                | 542                   | 542                    | 621                    | 625                    |
| Removed at least once a week   |      |                    |                    |                    | 32              | 32                 | 32                    | 32                     | 34                     | 37                     |
| Minimum Service Level and Above sub-total  |      | -                  |                    |                    | 32              | 32                 | 32                    | 32                     | 34                     | 37                     |
| Removed less frequently than once a week   |      |                    |                    |                    | -               | -                  | -                     | -                      |                        | -                      |
| Using communal refuse dump   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using own refuse dump  |      |                    |                    |                    | 22              | 22                 | 22                    | 22                     | 26                     | 27                     |
| Other rubbish disposal   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| No rubbish disposal  |      |                    |                    |                    | 5               | 5                  | 5                     | 5                      | 6                      | 7                      |
| Below Minimum Service Level sub-total  | _    | -                  | -                  | 3                  | 27              | 27                 | 27                    | 27                     | 32                     | 34                     |
| Total number of households   | 5    | -                  | -                  | -                  | 59              | 59                 | 59                    | 59                     | 66                     | 71                     |
| Households receiving Free Basic Service  | 7    |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month)   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (free minimum level service)  |      |                    |                    |                    | 5.000           |                    |                       |                        | 5.500                  | 4 000                  |
| Electricity/other energy (50kwh per household per month)                                       |      |                    |                    |                    | 5 000           | 5 000              | 5 000                 | 5 000                  | 5 500                  | 6 000                  |
| Refuse (removed at least once a week)  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Cost of Free Basic Services provided   | 8    |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month)   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (free sanitation service)  Electricity/other energy (50kwh per household per month) |      |                    |                    |                    | 250             | 250                | 250                   | 250                    | 260                    | 279                    |
| Refuse (removed once a week)   |      |                    |                    |                    | 230             | 200                | 200                   | 230                    | 200                    | 219                    |
| Total cost of FBS provided (minimum social package)  |      | -                  | -                  | -                  | 250             | 250                | 250                   | 250                    | 260                    | 279                    |
| Highest level of free service provided   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Property rates (value threshold)   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (kilolitres per household per month)   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (kilolitres per household per month)  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (Rand per household per month)  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity (kwh per household per month)  |      |                    |                    |                    | 50              | 50                 | 50                    | 50                     | 55                     | 60                     |
| Refuse (average litres per week)   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Revenue cost of free services provided   | 9    |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Property rates (R15 000 threshold rebate)  |      |                    |                    |                    | 600             | 600                | 600                   | 1                      | 1                      | 0                      |
| Property rates (other exemptions, reductions and rebates)                                      |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water<br>Sanitation  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity/other energy   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Refuse   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Municipal Housing - rental rebates   |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Housing - top structure subsidies  | 6    |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other  |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Total revenue cost of free services provided (total social                                     |      |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| package) References  |      | -                  | -                  | -                  | 600             | 600                | 600                   | 1                      | 1                      | 0                      |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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)

| Ref 2011/12 2012/13 2013/14 Current year 2014/15  R thousands Audited Outcome Outcome Outcome Outcome    Household service targets   | Year                    | m Term Revenue<br>Framework<br>Budget Year | & Expenditure  Budget Year |
|--|-------------------------|--|----------------------------|
| Nousehold service targets  Piped water inside dwelling  Outcome  O |                         |  | Rudget Veer                |
| Household service targets  |                         | 2016/17                                    | 2017/18                    |
| Piped water inside dwelling 25 075 25 075 2  |                         |  |                            |
|  | 27 000                  | 30 245                                     | 30 245                     |
|  | 42 000                  | 45 691                                     | 45 691                     |
|  | 30 000                  | 37 013                                     | 37 013                     |
| Other water supply (at least min.service level) 4 5606 5606  | 7 000                   | 8 836                                      | 8 836                      |
| Minimum Service Level and Above sub-total         -         -         -         101 385         101 385         10   | 06 000                  | 121 785                                    | 121 785                    |
| Using public tap (< min.service level) 3   |                         |  |                            |
| Other water supply (< min.service level) 4   |                         |  |                            |
|  | 28 950                  | 28 950                                     | 28 950                     |
|  | 28 950<br><b>34 950</b> | 28 950<br><b>150 735</b>                   | 28 950<br>150 735          |
| Sanitation/sewerage:   | 34 730                  | 130 733                                    | 150 755                    |
|  | 13 737                  | 13 737                                     | 13 737                     |
|  | 5 133                   | 5 633                                      | 5 633                      |
| Chemical toilet         26 755         26 755         2  | 27 755                  | 32 255                                     | 32 255                     |
| Pit toilet (ventilated) 36 275 36 275 3  | 37 275                  | 39 525                                     | 39 525                     |
|  | 29 786                  | 32 894                                     | 32 894                     |
|  | 13 686                  | 124 044                                    | 124 044                    |
| Bucket toilet 596 596  | 100                     | 95   | 95                         |
|  | 5 793                   | 6 543                                      | 6 543                      |
| · ·  | 11 120<br>17 013        | 10 012<br>16 650                           | 10 012<br>16 650           |
|  | 30 699                  | 16 650                                     | 16 650<br>140 694          |
| Energy:  | 30 077                  | 140 074                                    | 140 074                    |
|  | 50 207                  | 60 207                                     | 60 207                     |
| Electricity - prepaid (min.service level)  |                         |  |                            |
| Minimum Service Level and Above sub-lotal 50 207 50 207 5  | 50 207                  | 60 207                                     | 60 207                     |
| Electricity (< min.service level)  |                         |  |                            |
| Electricity - prepaid (< min. service level)   |                         |  |                            |
|  | 79 987                  | 80 487                                     | 80 487                     |
|  | 79 987                  | 80 487                                     | 80 487                     |
|  | 30 194                  | 140 694                                    | 140 694                    |
| Refuse:         8 cmoved at least once a week         5 000         5 000         5 000  | 242                     | 242  | 242                        |
| Minimum Service Level and Above sub-total   -   -   5 000   5 000   5 000  | 242                     | 242  | 242                        |
| Removed less frequently than once a week   | 2.12                    | 2.12                                       | 212                        |
| Using communal refuse dump 300   |                         |  |                            |
| Using own refuse dump         300         300  |                         |  |                            |
| Other rubbish disposal   |                         |  |                            |
| No rubbish disposal  |                         |  |                            |
| Below Minimum Service Level sub-total 300 300 300  | -                       | -  | -                          |
| Total number of households 5 5300 5300 5300  | 242                     | 242  | 242                        |
| Households receiving Free Basic Service 7  |                         |  |                            |
| Water (6 kilolitres per household per month)   |                         |  |                            |
| Sanitation (free minimum level service)  |                         |  |                            |
| Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week)  200   |                         |  |                            |
|  |                         |  |                            |
| Cost of Free Basic Services provided 8   |                         |  |                            |
| Water (6 kilolitres per household per month)   |                         |  |                            |
| Sanitation (free sanitation service)  Electricity other energy (FORush per beyenhold per month)  | 147                     | 155  | 440                        |
| Electricity/other energy (50kwh per household per month)  Refuse (removed once a week)  100  | 147                     | 155  | 163                        |
| Total cost of FBS provided (minimum social package) 100 11 11  | 147                     | 155  | 163                        |
|  | 1-17                    | 133  | 103                        |
| Highest level of free service provided   |                         |  |                            |
| Property rates (value threshold)  Water (kilolitres per household per month)  38 629 38 629 3  | 38 629                  | 40 000                                     | 40 000                     |
| Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)  38 629 38 629 3   | JO 029                  | 40 000                                     | 40 000                     |
| Sanitation (knotures per nousehold per month)  |                         |  |                            |
| Electricity (kwh per household per month)  |                         |  |                            |
| Refuse (average litres per week)   |                         |  |                            |
| Revenue cost of free services provided 9   |                         |  |                            |
| Property rates (R15 000 threshold rebate) 100  |                         |  |                            |
| Property rates (other exemptions, reductions and rebates)  |                         |  |                            |
| Water  |                         |  |                            |
| Sanitation   |                         |  |                            |
| Electricity/other energy   |                         |  |                            |
| Refuse 200 Municipal Mousing, contal robatos   |                         |  |                            |
| Municipal Housing - rental rebates  Housing - top structure subsidies 6  |                         |  |                            |
| Other  |                         |  |                            |
| Total revenue cost of free services provided (total social   |                         |  |                            |
| package) 300   | -                       | -  | -                          |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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  $\,$
- $9. \ Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)\\$

| Marchand Street Hagest   1   | Kwazulu-Natal: Umkhanyakude(DC27) - Table A10            | Basic | Service Deliv | ery Measurem | ent for 4th Qu | uarter ended 30 | ) June 2015 (F     | igures Finalis |         |           |                        |
|--|--|-------|---------------|--------------|----------------|-----------------|--------------------|----------------|---------|-----------|------------------------|
| Marchand Street Hagest   1   | Description  | Ref   |               |              |                | Ci              | urrent year 2014/1 |                |         | Framework | & Expenditure          |
| Section   Properties with size of the properties of the size of the properties with    | R thousands  |       |               |              |                | Original Budget |                    |                |         |           | Budget Year<br>2017/18 |
| Production time Amening   Production time Amenine (and the production time) and the standard and the production time Amenine (and the production time) and the production time Amenine (and the production time) and the production time Amenine (and the production time) and the production time Amenine (and the production time) and the production time Amenine (and the production time) and the production time (and the production time) and the production time (and the production time) and the production time (and the production time) and the production time) and the production time (and the production time) and the production time) and the production time (and the production time) and the production time (and the production time) and the production time) and the production time (and the production time) and the production time) and the production time (and the production time) and the production time) and the production time) and the production time (and the production time) and the production time) and the production time) and the production time (and the production time) and the pro   | -  | 1     |               |              |                |                 |                    |                |         |           |                        |
| 1999 part large large and entercence would   2   |  |       |               |              |                | 25 075          | 25 075             | 25 075         | 27 000  | 30 245    | 30 245                 |
| Comment of the properties of the comment of the properties of th   | Piped water inside yard (but not in dwelling)            |       |               |              |                | 40 191          | 40 191             | 40 191         | 42 000  | 45 691    | 45 691                 |
| Anthone Service Lord and Africa and and Africa and English Control and Service Lord and Africa and Service Lord and Service Lo | Using public tap (at least min.service level)            | 2     |               |              |                | 30 513          | 30 513             | 30 513         | 30 000  | 37 013    | 37 013                 |
| Supplied by Comments below   1   |  | 4     |               |              |                | 5 606           |                    |                |         |           | 8 836                  |
| Chee many targety communication and programs about the cases and communication of the cases and cas   |  |       | -             | -            | -              | 101 385         | 101 385            | 101 385        | 106 000 | 121 785   | 121 785                |
| 2009      |  |       |               |              |                |                 |                    |                |         |           |                        |
| Section (Assemble Assemble A   |  | 4     |               |              |                | 28 000          | 20 000             | 28 000         | 29.050  | 20.050    | 29.050                 |
| The Author of Assessment of    |  |       |               | -            | _              | l               |                    |                |         |           | 28 950                 |
| Tabul Natific (Press 1988)   1377     |  | 5     |               |              | -              |                 |                    |                |         |           | 150 735                |
| Seath and plant segret seals   | Sanitation/sewerage:                                     |       |               |              |                |                 |                    |                |         |           |                        |
| Chemical Select   Selection   Chemical Selection    | Flush toilet (connected to sewerage)                     |       |               |              |                | 13 737          | 13 737             | 13 737         | 13 737  | 13 737    | 13 737                 |
| Shabel Continuing  |  |       |               |              |                |                 |                    |                |         |           | 5 633                  |
| Comment of the service level   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 786   28 78 78   28 78 6   28 78 78   28 78   28 78 78   28 78 78   2   |  |       |               |              |                |                 |                    |                |         |           | 32 255                 |
| Advantage Service Level and Advance sub-hald   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Section 1  | · · · · ·  |       |               |              |                | 1               |                    |                |         |           |                        |
| 1.00      |  |       |               | -            | -              |                 |                    |                |         |           | 124 044                |
| No feet provisions   |  |       |               |              |                |                 |                    |                |         |           | 6 543                  |
| Section Afference Services (and such beat of Energy)   19   19   19   19   19   19   19   1  |  |       |               |              |                |                 |                    |                |         |           | 10 012                 |
| Exercise   Content   Con   | *  |       | -             | -            | -              |                 |                    |                |         |           | 16 650                 |
| Stackbildy   Free fine services benefit   Stackbildy   Free fine services   Free fine ser   | Total number of households                               | 5     | -             | -            | -              | 130 195         | 130 195            | 130 195        | 130 699 | 140 694   | 140 694                |
| Section   Property of the service level  | Energy:  |       |               |              |                |                 |                    |                |         |           |                        |
| Membran Sincial Level and Alexes sub- lotal  | Electricity (at least min.service level)                 |       |               |              |                | 50 207          | 50 207             | 50 207         | 50 207  | 60 207    | 60 207                 |
| Electricity - propriet (rim sources level)   19 687   79 687   79 687   79 687   79 687   60 487   6   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Discriming properties (min. service) level sub-field number of households per dearly sources   Solice Minimum Service Level sub-field number of households   Solice Number of households   |  |       | -             | -            | -              | 50 207          | 50 207             | 50 207         | 50 207  | 60 207    | 60 207                 |
| Deficiency Searces   Deficiency Administratory Convolution   1998   19   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Believe Minimum Sonice Level such data   February Control insurber of households   Security Ban conce a week   Security Ban concerning Ban concerning Ban concerning Banks security Ban concerning Banks security Ban concerning Banks security Ban concerning Banks security Banks secur   |  |       |               |              |                | 70 007          | 70 007             | 70 097         | 70 007  | 90.497    | 90.497                 |
| Total number of households  Minimum Simile Level and Actions such data  Removed lasts storying than once a week  Dusing ournament refuse dump  Other tabbles hisposal  Brown Minimum Simile Level sub-bital  Brown Minimum Simile Minimum Simile Level sub-bital  Brown Minimum Simile Mi | **   |       |               | -            | _              | 1               |                    |                |         |           |                        |
| Removed a load once a veck  Removed a load once a veck  Removed loss frequently than once a veck  Removed loss frequently than once a veck  Using command feeting dump  Using one refuse dump  One refuse disposal  Robert distingues free Basic Service  Robert distingues free Basic Service (Service)  Robert distingues free Basic Servic |  | 5     |               |              | -              |                 |                    |                |         |           | 140 694                |
| Adminismant Service Level and Above sub-lotal   Removed less triquently than once a week   Using community foreign dump      |  |       |               |              |                |                 |                    |                |         |           |                        |
| Removed lass frequently fram note a week   10-bing communit reliase dump   999   795   7   | Removed at least once a week                             |       |               |              |                | 21 534          |                    |                |         |           |                        |
| Using communit refuse dump   1795     | Minimum Service Level and Above sub-total                |       |               | -            | -              | 21 534          |                    |                | -       |           |                        |
| Using own refuse dump   1677   |  |       |               |              |                |                 |                    |                |         |           |                        |
| 1.673   1.673   1.673   1.673   1.673   1.674   1.67   |  |       |               |              |                |                 |                    |                |         |           |                        |
| No nubbish disposal   Below Minimum Sonke Level sub-state    -   -   -   -   -   -   -   -   -   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Solid National Service Level sub-total   Solid National Service   Sol   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Total number of households  5  | · ·  |       |               | _            | _              |                 |                    |                | _       |           |                        |
| Water (6 kilolitres per household per month)   130 194   130 194   130 194   130 194   130 194   140 694   140 695   |  | 5     |               |              | -              | 1               |                    |                |         |           | -                      |
| Water (6 kilolitres per household per month)   130 194   130 194   130 194   130 194   130 194   140 694   140 695   | Households receiving Free Resis Service                  | 7     |               |              |                |                 |                    |                |         |           |                        |
| Sanitation (free minimum level service) Electricity/other energy (50km) per household per month) Refuse (removed at least once a week)  **Cost of Free Basic Services provided**  **Water (6 kilolitres per household per month) Refuse (removed once a week)  **Total cost of FSS provided (minimum social package)  **Highest level of free services provided  **Water (dicitities per household per month) **Sanitation (filolities per household per month) **Refuse (removed once a week)  **Water (dicitities per household per month) **Refuse (removed once a week)  **Water (dicitities per household per month) **Sanitation (filolities per household per month) **Refuse (removed once a week)  **Water (dicitities per household per month) **Sanitation (filolities per household per month) **Sanitation (filolities per household per month) **Sanitation (filolities per household per month) **Electricity (why per household per month) **Refuse (average litres per week)  **Refuse (average litres per week)  **Property rates (R15 000 threshold rebate) **Property rates (R15 000 threshold rebate) **Property rates (R15 000 threshold rebate) **Property rates (Gliber exemptions, reductions and rebates) **Water (R15 000 threshold rebate) **Property rates (Gliber exemptions, reductions and rebates) **Water (R15 000 threshold rebate) **Property rates (R15 0 | -  | ,     |               |              |                | 130 194         | 130 194            | 130 194        | 132 194 | 140 694   | 140 694                |
| Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)  8  8  8  8  8  8  8  8  8  8  8  8  8  | ,                  |       |               |              |                |                 |                    |                |         |           | 140 694                |
| Refuse (removed at least once a week)  | 1  |       |               |              |                |                 |                    |                |         |           | 140 694                |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week) Total cost of FBS provided (minimum social package)  |  |       |               |              |                | 130 194         | 130 194            | 130 194        | 132 194 | 140 694   | 140 694                |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week) Total cost of FBS provided (minimum social package)  | Cost of Free Basic Services provided                     | 8     |               |              |                | 38 629          | 38 629             | 38 629         | 38 629  | 40,000    | 40 000                 |
| Electricity/other energy (50kwh per household per month) Refuses (removed once a week)  Total cost of FBS provided (minimum social package)  | · · · · · · · · · · · · · · · · · · ·                    | _     |               |              |                |                 |                    |                |         |           |                        |
| Refuse (removed once a week)  Total cost of FBS provided (minimum social package)  Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (why per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (other exemptions, reductions and rebates) Water Sanitation Electricitylother energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other  Total revenue cost of free services provided (total social   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Total cost of FBS provided (minimum social package)  Highest level of free service provided Property rates (value threshold) Water (kilolities per household per month) Sanitation (Raind per household per month) Sanitation (Raind per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (priso 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricitylother energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other  Total revenue cost of free services provided (total social)  | Electricity/other energy (50kwh per household per month) |       |               |              |                |                 |                    |                |         |           |                        |
| Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwn per household per month) Refuse (average litres per week) Revenue cost of free services provided Property rates (R15 000 threshold rebate) Property rates (R15 000 threshold rebates) Water Sanitation Electricitylother energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social   | Refuse (removed once a week)                             |       |               |              |                |                 |                    |                |         |           |                        |
| Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household rebate) Property rates (R15 000 threshold rebate) Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricitylother energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  | Total cost of FBS provided (minimum social package)      |       | -             | -            | -              | -               | -                  | -              | -       | -         | -                      |
| Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Electricity (kwh per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Other Total revenue cost of free services provided (total social   | Highest level of free service provided                   |       |               |              |                |                 |                    |                |         |           |                        |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (R15 000 threshold rebates) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social   | Property rates (value threshold)                         |       |               |              |                |                 |                    |                |         |           |                        |
| Sanitation (Rand per household per month) Electricity (kwh per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |  |       |               |              |                | 38 629          | 38 629             | 38 629         | 38 629  | 40 000    | 40 000                 |
| Electricity (why per household per month) Refuse (average litres per week)  Revenue cost of free services provided Property rates (0ther exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other  Total revenue cost of free services provided (total social)  |  |       |               |              |                |                 |                    |                |         |           |                        |
| Refuse (average litres per week)  Revenue cost of free services provided  Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - lop structure subsidies Other Total revenue cost of free services provided (total social   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Revenue cost of free services provided Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |  |       |               |              |                |                 |                    |                |         |           |                        |
| Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Other Total revenue cost of free services provided (total social   |  | 0     |               |              |                |                 |                    |                |         |           |                        |
| Property rates (other exemptions, reductions and rebates) Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |  | 1     |               |              |                |                 |                    |                |         |           |                        |
| Water Sanitation Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Electricity/other energy Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |  |       |               |              |                | 39              | 39                 | 39             | 39      | 40        | 40                     |
| Refuse Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social   | Sanitation   |       |               |              |                |                 |                    |                |         |           |                        |
| Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  | Electricity/other energy                                 |       |               |              |                |                 |                    |                |         |           |                        |
| Housing - top structure subsidies Other Total revenue cost of free services provided (total social   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Other Total revenue cost of free services provided (total social   |  |       |               |              |                |                 |                    |                |         |           |                        |
| Total revenue cost of free services provided (total social   |  | 6     |               |              |                |                 |                    |                |         |           |                        |
|  |  |       |               |              |                |                 |                    |                |         |           |                        |
|  |  |       |               | -            | -              | 39              | 39                 | 39             | 39      | 40        | 40                     |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: Mfolozi(KZN281) - Table A10 Basic<br>Description                               | Ref | 2011/12            | 2012/13            | 2013/14            |                 | urrent year 2014/1 |                       |                        | m Term Revenue<br>Framework | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)                    |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)   | 2   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)   | 4   |                    |                    |                    | 35 245 446      |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     |                    | -                  | -                  | 35 245 446      |                    |                       | -                      |                             |                        |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -               | -                  |                       | -                      |                             | -                      |
| Total number of households  | 5   | -                  | -                  | •                  | 35 245 446      | •                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  Flush toilet (with septic tank)                         |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    | 5 800 000       |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     |                    | -                  |                    | 5 800 000       |                    |                       | -                      |                             |                        |
| Bucket toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     |                    | ÷                  | ¥                  | ÷               |                    | •                     | ÷                      | ÷                           |                        |
| Total number of households  | 5   | -                  | -                  | -                  | 5 800 000       |                    | -                     | -                      | -                           | -                      |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           |                        |
| Electricity (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level) Other energy sources                             |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     |                    | -                  |                    | -               |                    |                       | -                      |                             | -                      |
| Total number of households  | 5   |                    | -                  |                    | _               |                    |                       | -                      |                             |                        |
| Refuse:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |     | 233 000            | 247 429            | 264 336            | 295 638         | 295 638            | 295 638               | 313 376                | 332 179                     | 352 110                |
| Minimum Service Level and Above sub-total   |     | 233 000            | 247 429            | 264 336            | 295 638         | 295 638            | 295 638               | 313 376                | 332 179                     | 352 110                |
| Removed less frequently than once a week  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   | _   | 233 000            | 247 429            | - 0/400/           |                 |                    | 295 638               | 242.27/                | 222.470                     | 252.446                |
| Total number of households  | 5   | 233 000            | 247 429            | 264 336            | 295 638         | 295 638            | 290 038               | 313 376                | 332 179                     | 352 110                |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                      |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanilation (free sanilation service) Electricity/other energy (50kwh per household per month) |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed once a week)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)   |     | -                  | -                  | -                  | -               |                    | -                     | -                      | -                           | -                      |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (average litres per week)  |     |                    |                    |                    |                 | <u> </u>           |                       |                        |                             | <u></u>                |
| Revenue cost of free services provided  | 9   |                    |                    |                    |                 |                    | -                     |                        | -                           |                        |
| Property rates (R15 000 threshold rebate)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (other exemptions, reductions and rebates)                                     |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse Municipal Housing, contal robatos  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  Housing - top structure subsidies                         | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| riodaing - top attucture admardes   | 0   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   | '   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other Total revenue cost of free services provided (total social                              |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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  $\label{eq:BasicService}$
- 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: uMhlathuze(KZN282) - Table A10 B                                      | asic S | Service Deliver         | y Measureme             | nt for 4th Qua          | rter ended 30    | June 2015 (Fig     | gures Finalise        |                        |                             |                         |
|--|--------|-------------------------|-------------------------|-------------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|-------------------------|
| Description  | Ref    | 2011/12                 | 2012/13                 | 2013/14                 | С                | urrent year 2014/1 | 15                    | 2015/16 Mediu          | n Term Revenue<br>Framework | & Expenditure           |
| R thousands  |        | Audited<br>Outcome      | Audited<br>Outcome      | Audited<br>Outcome      | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18  |
| Household service targets  | 1      | Outcome                 | Outcome                 | Outcome                 |                  | Budget             | Torcease              | 2013/10                | 2010/17                     | 2017110                 |
| Water:   |        | 05.540                  | 05.750                  | 05.750                  | 05.750           | 05.750             | 05.750                | 05.750                 | 05.750                      | 05.750                  |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)            |        | 35 563<br>34 087        | 35 752<br>35 619        | 35 752<br>35 619        | 35 752<br>41 619 | 35 752<br>41 619   | 35 752<br>41 619      | 35 752<br>41 619       | 35 752<br>41 619            | 35 752<br>41 619        |
| Using public tap (at least min.service level)  | 2      | 2 010                   | 1 039                   | 1 039                   | 1 039            | 1 039              | 1 039                 | 1 039                  | 1 039                       | 1 039                   |
| Other water supply (at least min.service level)                                      | 4      | 2010                    | 1 037                   | 1 037                   | 1 037            | 1037               | 1 037                 | 1037                   | 1037                        | 1039                    |
| Minimum Service Level and Above sub-total  |        | 71 660                  | 72 410                  | 72 410                  | 78 410           | 78 410             | 78 410                | 78 410                 | 78 410                      | 78 410                  |
| Using public tap (< min.service level)   | 3      |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Other water supply (< min.service level)   | 4      | 2 609                   | 14 199                  | 8 199                   | 8 199            | 8 199              | 8 199                 | 8 199                  | 8 199                       | 8 199                   |
| No water supply  |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Below Minimum Service Level sub-total  | _      | 2 609                   | 14 199                  | 8 199                   | 8 199            | 8 199              | 8 199                 | 8 199                  | 8 199                       | 8 199                   |
| Total number of households  Sanitation/sewerage:                                     | 5      | 74 269                  | 86 609                  | 80 609                  | 86 609           | 86 609             | 86 609                | 86 609                 | 86 609                      | 86 609                  |
| Flush toilet (connected to sewerage)   |        | 32 605                  | 32 605                  | 32 605                  | 32 605           | 32 605             | 32 605                | 32 605                 | 32 605                      | 32 605                  |
| Flush toilet (with septic tank)  |        | 02 000                  | 02 000                  | 02 000                  | 02 000           | 02 000             | 02 000                | 02 000                 | 02 000                      | 02 000                  |
| Chemical toilet  |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Pit toilet (ventilated)  |        | 15 445                  | 33 152                  | 33 152                  | 33 152           | 33 152             | 33 152                | 33 152                 | 33 152                      | 33 152                  |
| Other toilet provisions (> min.service level)  |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Minimum Service Level and Above sub-total  |        | 48 050                  | 65 757                  | 65 757                  | 65 757           | 65 757             | 65 757                | 65 757                 | 65 757                      | 65 757                  |
| Bucket toilet  |        |                         | _                       | _                       | _                | _                  | _                     | _                      | _                           |                         |
| Other toilet provisions (< min.service level)  |        | 26 219                  | 20 852                  | 20 852                  | 20 852           | 20 852             | 20 852                | 20 852                 | 20 852                      | 20 852                  |
| No toilet provisions  Below Minimum Service Level sub-total                          |        | 26 219                  | 20 852                  | 20 852                  | 20 852           | 20 852             | 20 852                | 20 852                 | 20 852                      | 20 852                  |
| Total number of households   | 5      | 74 269                  | 86 609                  | 86 609                  | 86 609           | 86 609             | 86 609                | 86 609                 | 86 609                      | 86 609                  |
| Energy:  | ,      | 74 207                  | 00 007                  | 00 007                  | 00 007           | 00 007             | 00 007                | 00 007                 | 00 007                      | 00 007                  |
| Electricity (at least min.service level)   |        | 2 200                   | 2 200                   | 2 200                   | 2 200            | 2 200              | 2 200                 | 2 200                  | 2 200                       | 2 200                   |
| Electricity - prepaid (min.service level)  |        | 30 000                  | 32 000                  | 32 000                  | 33 900           | 33 900             | 33 900                | 33 900                 | 33 900                      | 33 900                  |
| Minimum Service Level and Above sub-total  |        | 32 200                  | 34 200                  | 34 200                  | 36 100           | 36 100             | 36 100                | 36 100                 | 36 100                      | 36 100                  |
| Electricity (< min.service level)  |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Electricity - prepaid (< min. service level)   |        | 62 000                  | 67 000                  | 67 000                  | 76 000           | 76 000             | 76 000                | 76 000                 | 76 000                      | 76 000                  |
| Other energy sources   |        | /0.000                  | /7.000                  | 17.000                  | 7/ 000           | 7/ 000             | 7/ 000                | 7/000                  | 7/ 000                      | 7/ 000                  |
| Below Minimum Service Level sub-total  | 5      | 62 000                  | 67 000                  | 67 000                  | 76 000           | 76 000             | 76 000                | 76 000                 | 76 000                      | 76 000                  |
| Total number of households  Refuse:  | 5      | 94 200                  | 101 200                 | 101 200                 | 112 100          | 112 100            | 112 100               | 112 100                | 112 100                     | 112 100                 |
| Removed at least once a week   |        | 58 562                  | 60 000                  | 60 000                  | 64 000           | 64 000             | 64 000                | 64 000                 | 64 000                      | 64 000                  |
| Minimum Service Level and Above sub-total  |        | 58 562                  | 60 000                  | 60 000                  | 64 000           | 64 000             | 64 000                | 64 000                 | 64 000                      | 64 000                  |
| Removed less frequently than once a week   |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Using communal refuse dump   |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Using own refuse dump  |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Other rubbish disposal   |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| No rubbish disposal  |        | 27 438                  | 26 000                  | 26 000                  | 22 000           | 22 000             | 22 000                | 22 000                 | 22 000                      | 22 000                  |
| Below Minimum Service Level sub-total Total number of households                     | 5      | 27 438<br><b>86 000</b> | 26 000<br><b>86 000</b> | 26 000<br><b>86 000</b> | 22 000<br>86 000 | 22 000<br>86 000   | 22 000<br>86 000      | 22 000<br>86 000       | 22 000<br>86 000            | 22 000<br><b>86 000</b> |
|  |        | 00 000                  | 00 000                  | 00 000                  | 00 000           | 00 000             | 00 000                | 00 000                 | 00 000                      | 00 000                  |
| Households receiving Free Basic Service  | 7      | 74.000                  | 07.700                  | 07.400                  | E0 20E           | F0 20F             | E0 20E                | F0.000                 | (2.520                      | (0./70                  |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service) |        | 74 269<br>5 046         | 86 609<br>5 104         | 86 609<br>3 100         | 58 395<br>34 168 | 58 395<br>34 168   | 58 395<br>34 168      | 58 822<br>34 535       | 63 528<br>37 298            | 68 670<br>40 281        |
| Electricity/other energy (50kwh per household per month)                             |        | 497                     | 5 104                   | 600                     | 540              | 540                | 540                   | 540                    | 545                         | 547                     |
| Refuse (removed at least once a week)  |        | 5 046                   | 5 104                   | 3 100                   | 17 456           | 17 456             | 17 456                | 17 823                 | 19 249                      | 20 789                  |
|  | 8      |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Cost of Free Basic Services provided  Water (6 kilolitres per household per month)   | 8      | 33 251                  | 41 032                  | 48 813                  | 56 901           | 56 901             | 56 901                | 70 373                 | 76 003                      | 82 083                  |
| Sanitation (free sanitation service)   |        | 6 520                   | 6 670                   | 6 900                   | 7 987            | 7 987              | 7 987                 | 20 302                 | 21 926                      | 23 680                  |
| Electricity/other energy (50kwh per household per month)                             |        | 710                     | 719                     | 751                     | 857              | 857                | 857                   | 822                    | 887                         | 958                     |
| Refuse (removed once a week)   |        | 18 200                  | 18 486                  | 19 846                  | 20 282           | 20 282             | 20 282                | 15 267                 | 16 489                      | 17 808                  |
| Total cost of FBS provided (minimum social package)                                  |        | 58 681                  | 66 907                  | 76 310                  | 86 027           | 86 027             | 86 027                | 106 764                | 115 305                     | 124 529                 |
| Highest level of free service provided   |        |                         |                         | · <u> </u>              |                  |                    |                       |                        |                             |                         |
| Property rates (value threshold)   |        | 75 000                  | 75 000                  | 110 000                 | 110 000          | 110 000            | 110 000               | 110 000                | 110 000                     | 110 000                 |
| Water (kilolitres per household per month)   |        | 6                       | 6                       | 6                       | 6                | 6                  | 6                     | 6                      | 6                           | 6                       |
| Sanitation (kilolitres per household per month)                                      |        | 20                      | 20                      | 20                      | 20               | 20                 | 20                    | 20                     | 20                          | 20                      |
| Sanitation (Rand per household per month)  |        | 103                     | 116                     | 135                     | 135              | 135                | 135                   | 146                    | 146                         | 146                     |
| Electricity (kwh per household per month)  |        | 50                      | 50                      | 50                      | 50               | 50                 | 50                    | 50                     | 50                          | 50                      |
| Refuse (average litres per week)   | 9      | 240                     | 240                     | 240                     | 240              | 240                | 240                   | 240                    | 240                         | 240                     |
| Revenue cost of free services provided Property rates (R15 000 threshold rebate)     | y      | 2 648                   | 3 005                   | 2 905                   | 3 255            | 3 255              | 3 255                 | 3 523                  | 3 805                       | 4 110                   |
| Property rates (other exemptions, reductions and rebates)                            |        | 23 601                  | 25 799                  | 31 109                  | 30 216           | 30 216             | 30 216                | 30 820                 | 33 286                      | 35 949                  |
| Water  |        |                         | = /                     |                         | 148              | 148                | 148                   | 356                    | 384                         | 415                     |
| Sanitation   |        | 2 365                   | 2 707                   | 2 175                   | 2 175            | 2 175              | 2 175                 | 2 175                  | 2 349                       | 2 537                   |
| Electricity/other energy   |        |                         |                         |                         | 235              | 235                | 235                   | 252                    | 272                         | 294                     |
| Refuse   |        | 1 593                   | 1 822                   | 1 576                   | 1 576            | 1 576              | 1 576                 | 1 577                  | 1 703                       | 1 839                   |
| Municipal Housing - rental rebates   |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Housing - top structure subsidies  | 6      |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Other Total revenue cost of free services provided (total social                     |        |                         |                         |                         |                  |                    |                       |                        |                             |                         |
| Total revenue cost of free services provided (total social package)                  |        | 30 206                  | 33 333                  | 37 765                  | 37 605           | 37 605             | 37 605                | 38 703                 | 41 799                      | 45 143                  |
| References   |        | 22.230                  | 22.230                  | 2 50                    |                  | 2. 250             | 2. 230                |                        |                             |                         |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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  $\label{eq:cost_service}$
- 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)

| Red   2011/12   2012/13   2013/14   Current year 2014/15   Full Your Exceptions service targets:   |                  |                          | & Expenditure           |
|--|------------------|--------------------------|-------------------------|
|  | Budget Year      | Framework<br>Budget Year | Budget Year             |
| Pipels auter imide dealing   | 2015/16          | 2016/17                  | 2017/18                 |
| Piped under Inside public for pit Nest Residency   2   |                  |                          |                         |
| Surrigous   Lange      | 836              | 894                      | 957                     |
| Additional composition of the continues supply of least rise survivos levels   4   1.375   1.450   1.501   1.705   1   | 2 825            | 3 023                    | 3 234                   |
| Minimum Service Level and Acove sub-state   1 / 407   7880   8 / 206   9086   9080     | 4 237            | 4 534                    | 4 851                   |
| Substitution   Service (several)   3   869   880   980   1078   1078   1078   495  | 1 824<br>9 722   | 1 952                    | 2 089<br>11 131         |
| Differ unter supply (c min service level)  | 1 153            | 10 403<br>1 234          | 1 321                   |
| Solve Minimum Service Level sub-total  | 530              | 567                      | 606                     |
| Total number of households   Sanitation description   Face   Fa   | 5 002            | 5 352                    | 5 727                   |
| Sentition/Severage:  | 6 685            | 7 153                    | 7 654                   |
| Flash ballet (connected to severage)   | 16 407           | 17 556                   | 18 785                  |
| Flash baled (with seglic tank)   | 404              | 452                      | 400                     |
| Chemical lote    35    420   520   572   573     | 424<br>377       | 453<br>403               | 485<br>431              |
| Pit toiled (veritlated)  | 612              | 655                      | 701                     |
| Bucket tollet ollet olle | 6 026            | 6 448                    | 6 899                   |
| Bucket tolet   271   280   380   418   418   418   418   Other foliolity provisions (~ min.service level)   3012   3220   3320   3652   3552   | 269              | 287                      | 307                     |
| Other toiled provisions (c- min service level)   | 7 708            | 8 246                    | 8 823                   |
| No tolet provisions  | 447              | 479                      | 512                     |
| Below Minimum Service Level sub-total   12 826   13 240   13 940   15 334   | 3 908            | 4 181                    | 4 474                   |
| Total number of households   5   12 826   13 240   13 940   15 334   15 3   | 4 345            | 4 649                    | 4 975                   |
| Energy:   Electricity   criteriol   crit   | 8 700<br>16 408  | 9 309<br>17 555          | 9 961<br>18 784         |
| Electricity (at least min.service level)   5 278   5 485   6 085   6 694   6 694   6 694   | 10 408           | 17 555                   | 18 /84                  |
| Electricity - prepaid (min.service level)  | 7 163            | 7 664                    | 8 200                   |
| Section   Sect   | ,                | , 554                    | 0.250                   |
| Electricity - prepaid (< min. service level)   Other energy sources   Below Minimum Service Level sub-total   7 548   7 755   7 855   8 641   8 641   8 641   8 641   7 548   7 755   7 855   8 641   8 641   8 641   8 641   7 548   7 755   7 855   8 641    | 7 163            | 7 664                    | 8 200                   |
| Total number of households   February   Total number of households   Total number of household per month)   Total nu   |                  |                          |                         |
| Total number of households   Total number of household per month)   Total number of households   Total number of household per month   Total number of households   Total number of household per month   Total nu   |                  |                          |                         |
| Total number of households   Sefuse:   Removed at least once a week   Minimum Service Level and Above sub-total     -  | 9 246            | 9 893                    | 10 586                  |
| Removed at least once a week  Minimum Service Level and Above sub-total Removed less frequently than once a week  412 619 719 791 791 791 791 Using communal refuse dump  146 146 246 271 271 271 Using own refuse dump  10 836 11 043 11 143 12 257 12 257 12 257 Other rubbish disposal No rubbish disposal No rubbish disposal No rubbish disposal No rubbish disposal Selow Minimum Service Level sub-total Total number of households  5 12 826 13 240 13 940 15 334 15 334  Households receiving Free Basic Service Water (o kiloilitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month)  746 746 944 997 997 997 997 Highest level of free service provided Property rates (value threshold) Water (kiloilitres per household per month) Sanitation (kiloilitres per household per month)  | 9 246            | 9 893                    | 10 586                  |
| Removed at least once a week  **Minimum Service Level and Above sub-total**  Removed less frequently than once a week  ### 12  | 16 409           | 17 557                   | 18 786                  |
| Minimum Service Level and Above sub-lotal  |                  |                          |                         |
| Removed less frequently than once a week   412   619   719   791   791   791   791   791   146   146   146   246   271   | -                | -                        | -                       |
| Using own refuse dump Other rubbish disposal No rubbish disposa No rubbish disposal No rubbish disposal No rubbish disposal No | 846              | 906                      | 969                     |
| 182   182   282   310   310   310   310   310   No rubbish disposal   250   1.250   1.250   1.550   1.705      | 290              | 310                      | 332                     |
| 1 250  | 13 115           | 14 033                   | 15 015                  |
| 12 826   | 332              | 355                      | 380                     |
| Total number of households 5 12 826 13 240 13 940 15 334 1 | 1 824            | 1 952                    | 2 089                   |
| Households receiving Free Basic Service  Water (6 kiloilitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)  Cost of Free Basic Services provided  Water (6 kiloilitres per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week)  Total cost of FBS provided (minimum social package)  Total cost of FBS provided (minimum social package)  Property rates (value threshold) Water (kiloilitres per household per month) Sanitation (kiloilitres per household per month)   | 16 407<br>16 407 | 17 556<br>17 556         | 18 785<br><b>18 785</b> |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)  Cost of Free Basic Services provided Water (6 kilolitres per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week)  Total cost of FBS provided (minimum social package)  746 746 749 749 797 797 797 797 797 797 797 797  | 10 407           | 17 330                   | 10 703                  |
| Sanitation (free minimum level service) Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)  Cost of Free Basic Services provided Water (6 kiloilitres per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Total cost of FBS provided (minimum social package)  Water (kiloilitres per household per month) Sanitation (kiloilitres per household per month)  |                  |                          |                         |
| Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)  Cost of Free Basic Services provided Water (6 kiloilitres per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week) Total cost of FBS provided (minimum social package)  Water (kiloilitres per household per month) Sanitation (kiloilitres per household per month)   |                  |                          |                         |
| Refuse (removed at least once a week)  Cost of Free Basic Services provided  Water (6 kilolitres per household per month)  Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month)  Refuse (removed once a week)  Total cost of FBS provided (minimum social package)  746  746  746  746  746  746  746  74   | 2 142            | 2 292                    | 2 453                   |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week) Total cost of FBS provided (minimum social package) 746 746 746 749 997 997 997 Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month)   |                  |                          |                         |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week) Total cost of FBS provided (minimum social package) 746 746 746 749 997 997 997 Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month)   |                  |                          |                         |
| Sanilation (free sanitation service) Electricity/other energy (50kwh per household per month) Refuse (removed once a week)  Total cost of FBS provided (minimum social package)  Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month)  |                  |                          |                         |
| Refuse (removed once a week)  Total cost of FBS provided (minimum social package)  746  746  746  944  997  997  997  Highest level of free service provided  Property rates (value threshold)  Water (kiloilitres per household per month)  Sanitation (kiloiltres per household per month)   |                  |                          |                         |
| Total cost of FBS provided (minimum social package)  Highest level of free service provided  Property rates (value threshold) Water (kiloiltres per household per month) Sanitation (kiloiltres per household per month)   | 1 067            | 1 141                    | 1 221                   |
| Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month)   |                  |                          |                         |
| Property rates (value threshold)  Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)  | 1 067            | 1 141                    | 1 221                   |
| Water (kilolitres per household per month) Sanitation (kilolitres per household per month)   |                  |                          |                         |
| Sanitation (kilolitres per household per month)  |                  |                          |                         |
|  |                  |                          |                         |
| Contration (Donat and household and mouth)   |                  |                          |                         |
| Sanitation (Rand per household per month)  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)  |                  |                          |                         |
| Water  |                  |                          |                         |
| Sanitation   |                  |                          |                         |
| Electricity/other energy   |                  |                          |                         |
| Refuse   |                  |                          |                         |
| Municipal Housing - rental rebates  Housing - top structure subsidies  6   |                  |                          |                         |
| Other  |                  |                          |                         |
| Total revenue cost of free services provided (total social   |                  |                          |                         |
| package)   |                  |                          |                         |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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  $\label{eq:cost_service}$
- 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)

| Marchael Service Name  | Kwazulu-Natal: uMlalazi(KZN284) - Table A10 Basi |     |        |        |        |                 |                   |        |         |           | & Evpanditura          |
|--|--|-----|--------|--------|--------|-----------------|-------------------|--------|---------|-----------|------------------------|
| Company   Comp   | Description                                      | Ref |        |        |        | С               | urrent year 2014/ | I      |         | Framework |                        |
| Present principle and princi   | R thousands                                      |     |        |        |        | Original Budget |                   |        |         |           | Budget Year<br>2017/18 |
| The content wish sharing   Proportion of the content of the Cont   | Household service targets                        | 1   |        |        |        |                 |                   |        |         |           |                        |
| The detail and substitution is desired by the part of the part o   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Once of the properties of th   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Abstract Service Level and Allower Service (and and Allower Service)   | Using public tap (at least min.service level)    | 2   |        |        |        |                 |                   |        |         |           |                        |
| Supplied   Comment   Com   | Other water supply (at least min.service level)  | 4   |        |        |        |                 |                   |        |         |           |                        |
| Characteristic project (crisinance based)  |  |     | -      | -      | -      | -               | -                 | -      | -       | -         | -                      |
| March   Marc   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Solid Analysis (Seed Askerburn Service Level solve)  |  | 4   |        |        |        |                 |                   |        |         |           |                        |
| This part   Control of the control   |  |     |        | -      | -      | -               | -                 | -      | -       | -         |                        |
| Figure   Part    | Total number of households                       | 5   | -      | -      |        | -               | -                 |        | -       | -         | -                      |
| Part      | Sanitation/sewerage:                             |     |        |        |        |                 |                   |        |         |           |                        |
| Density print processor   Density processor    | Flush toilet (connected to sewerage)             |     |        |        |        |                 |                   |        |         |           |                        |
| Pit balls (proteinted)   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Chart half productions (- internative twol)   Chart half productions (- internative two half half half half half half half half  |  |     |        |        |        |                 |                   |        |         |           |                        |
| Administration   Control of the Service Service   Level and Advance sub-hated   February   Level   L   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Chee half-bridger provisions (-minutentice bound)   Provisions (-minutentice from bounds)   Province (-minutentice)   Pr   |  |     |        |        |        |                 | -                 | -      |         |           |                        |
| Chee half-bridger provisions (-minutentice bound)   Provisions (-minutentice from bounds)   Province (-minutentice)   Pr   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Close function of processed and section of the control of the co   | Other toilet provisions (< min.service level)    |     |        |        |        |                 |                   |        |         |           |                        |
| Total runtime of households   1  | -  |     |        |        |        |                 |                   |        |         |           |                        |
| Executing folloased risk sense to level  |  |     | 3      | ÷      | •      | -               | -                 | -      | -       | -         | -                      |
| Exercise proof   Exer   |  | 5   | -      | -      | -      | -               | -                 | =      | -       | -         | -                      |
| Secretary propagal (min-service swell and Allews sub-state)   S   S   S   S   S   S   S   S   S  |  |     | 742    | E20    | 440    | 440             | 440               | 275    | 270     | 270       | 270                    |
| Security   Feature   Security     |  |     |        |        |        |                 |                   |        |         |           | 3 926                  |
| Electricity propriet (- mis survice level)   |  |     |        |        |        |                 |                   |        |         |           | 4 196                  |
| ## Processing Searches Administrate Services Level sub-bial for the search Edisors Administrate Services Level sub-bial for the search Edisors Removed at least crocc a seed.  ## Activity The search Edisors Removed at least crocc a seed.  ## Activity The search Event and Alexens sub-bial for the search Edisors Removed at least crocc a seed.  ## Activity The search Event and Alexens sub-bial for the search  |  |     |        |        |        |                 |                   |        |         |           |                        |
| Section   Processing   Proces   | Electricity - prepaid (< min. service level)     |     |        |        |        |                 |                   |        |         |           |                        |
| Total number of households   S   G   D13   | Other energy sources                             |     |        |        |        |                 |                   |        |         |           | 730                    |
| ### Removed at least cinc a week   |  | _   |        |        |        |                 |                   |        |         |           | 730                    |
| Removed at least once a work   A 609   A 609   A 609   A 602   5 384   |  | 5   | 6 013  | 4 864  | 4 922  | 4 922           | 4 922             | 4 922  | 4 926   | 4 926     | 4 926                  |
| Adminum Service Level and Above sub-botal Removed less frequently than crose a week   Userg command feets durpo   Userg command feets durpo   Userg command feets and problems during   Userg command feets and problems and problems and problems and problems and problems and problems are sub-botal feet and problems and problems and problems are sub-botal feet and problems and problems are sub-botal feet and problems and problems are sub-botal feet and problems and related by the property rates (follow) from the problems and related by the problems are sub-botal feet and problems. The problems are sub-botal feet and problems are sub-botal feet and problems. The problems are sub-botal feet and problems are sub-botal feet and problems. The problems are sub-botal feet and problems are sub-botal feet and problems. The proble   |  |     |        |        | 4 609  | 4 609           | 4 609             | 4 622  | 5 384   | 5 384     | 5 384                  |
| Using own rotes dump   Using own rotes dusps   Using own rotes   Usi   |  |     | -      | -      |        |                 |                   |        |         |           | 5 384                  |
| Distriguin refuse dump   Distribution flagorosal   Bother Minimum Service Level sub-total   Color multiplies of households in Sproke   Service   Color multiplies     | Removed less frequently than once a week         |     |        |        |        |                 |                   |        |         |           |                        |
| Other multiplication (Sposal No. nutrition (Sposal Below Minimum Service Level sub-lotal Below Minimum Service Level sub-lotal   | Using communal refuse dump                       |     |        |        |        |                 |                   |        |         |           |                        |
| No rubbish disposal   Below Minimum Servicu Level sub-total   Service   Service   Sub-total   Service   Sub-   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Solida Minimum Service Level sub-fotal Total number of households   5   -  |  |     |        |        |        |                 |                   |        |         |           |                        |
| Total number of households   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Water (Askillres per household per month)   2 705   2 762   2 767   2 767   2 767   2 321      |  | 5   |        | -      |        | 4 609           | 4 609             |        | 5 384   | 5 384     | 5 384                  |
| Water (6 kilolitres per household per month)   2 705   2 762   2 767   2 767   2 767   2 321   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Sanitation (free minimum level service) Electricity/other energy (50kh per household per month)  2705 2762 2767 2767 2767 2321 2321 2321 2321 2321 2321 2321 232   |  | ,   |        |        |        |                 |                   |        |         |           |                        |
| Electricitylother energy (50kwh per household per month) Refuse (removed at least once a week)  8  8  8  8  8  8  8  8  8  8  8  8  8  |  |     |        |        |        |                 |                   |        |         |           |                        |
| Cost of Free Basic Services provided   8   Water (6 kilolitres per household per month)   32   37   37   37   37   37   37   37  |  |     | 2 705  | 2 762  | 2 767  | 2 767           | 2 767             | 2 321  | 2 321   | 2 321     | 2 321                  |
| Water (6 kilolitres per household per month)   32   37   37   37   37   37   37   37   | Refuse (removed at least once a week)            |     | 991    | 1 123  | 1 094  | 1 094           | 1 094             | 1 069  | 1 076   | 1 076     | 1 076                  |
| Sanitation (free sanitation service) Electricity/other energy (50kwh per household per month)  Refuse (removed once a week)  126 153 166 166 166 172 246 259 27  Total cost of FBS provided (Iminimum social package)  126 153 166 166 166 172 246 259 27  Highest level of free service provided  Property rates (value threshold)  Are fuse (removed provided per month)  Sanitation (Raiolitres per household per month)  Federic (Risolitres per household per month)  Sanitation (Raiolitres per household per month)  Sanitation (Raiolit | Cost of Free Basic Services provided             | 8   |        |        |        |                 |                   |        |         |           |                        |
| Electricity/other energy (50kwh per household per month)   32   37   37   37   37   37   37   37   | -  |     |        |        |        |                 |                   |        |         |           |                        |
| Refuse (removed once a week)  126 153 166 166 166 172 246 259 27  Highest level of free service provided Property rates (value threshold)  75 000 75 000 75 000 75 000 75 000 75 000 100 100 000 100 100 000 1 |  |     |        |        |        |                 |                   |        |         |           |                        |
| Total cost of FBS provided (minimum social package)  126   |  |     |        |        |        |                 |                   |        |         |           | 125                    |
| Highest level of free service provided Property rates (value threshold) Water (kilolitres per household per month) Sanitation  |  |     |        |        |        |                 |                   |        |         |           | 149<br>274             |
| Property rates (value threshold)  Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Electricity (kwh per household per month)  Electricity (kwh per household per month)  Electricity (kwh per household per month)  Froperty rates (R15 000 threshold rebate)  Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates)  Water  Sanitation  Electricitylother energy  Refuse  I 1048  I 1095  I 198  I 190  I 1551  I 1560  I 1600  I 1703  I 1703  I 1705  |  |     | 120    | 100    | 100    | 100             | 100               | 1/2    | 240     | 239       | 2/4                    |
| Water (kilolitres per household per month)         Sanitation (kilolitres per household per month)         50 <t< td=""><td></td><td></td><td>75 000</td><td>75 000</td><td>75.000</td><td>75</td><td>75 000</td><td>75 000</td><td>100.000</td><td>100.000</td><td>100,000</td></t<>  |  |     | 75 000 | 75 000 | 75.000 | 75              | 75 000            | 75 000 | 100.000 | 100.000   | 100,000                |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month) Electricity (kwh per household per month)  8   |  |     | 75 000 | 75 000 | 75 000 | /3              | 73 000            | 75 000 | 100 000 | 100 000   | 100 000                |
| Sanitation (Rand per household per month) Electricity (kwh per household per month)  For the fuse (average litres per week)  Revenue cost of free services provided  Property rates (R15 000 threshold rebate)  Property rates (R15 000 threshold rebates)  Water  Sanitation  Electricity (kwh per household per month)  10 99  |  |     |        |        |        |                 |                   |        |         |           |                        |
| Refuse (average litres per week) 125 125 125 125 125 125 125 125 125 125   | Sanitation (Rand per household per month)        |     |        |        |        |                 |                   |        |         |           |                        |
| Property rates (R15 000 threshold rebate)  | Electricity (kwh per household per month)        |     | 50     | 50     | 50     | 50              | 50                | 50     | 50      | 50        | 50                     |
| Property rates (R15 000 threshold rebate)   740   754   716   716   716   776   581   612   64   |  |     |        |        |        |                 |                   |        | 125     | 125       | 125                    |
| Property rates (other exemptions, reductions and rebates)   8 307   9 957   10 991   10 991   10 991   13 108   31 046   32 695   34 23  | -  | 9   | 740    | 75.4   | 74.    | 74,             | 74.               | 77/    | 504     |           |                        |
| Water         Sanilation         1 048         1 095         1 198         1 198         1 198         1 120         1 336         1 415         1 55           Refuse         1 087         1 396         1 551         1 551         1 551         1 560         1 650         1 703         1 75           Municipal Housing - rental rebates         Housing - lop structure subsidies         6         7         7         6         7   |  |     |        |        |        |                 |                   |        |         |           | 643<br>34 233          |
| Sanitation Electricity/other energy 1 0.48 1 0.95 1 1.98 1 1.98 1 1.90 1 3.36 1 4.15 1 5.0 Refuse 1 0.87 1 3.96 1 5.51 1 5.51 1 5.51 1 5.60 1 6.50 1 7.03 1 7.5 Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |  |     | 0 307  | 9 931  | 10 991 | 10 991          | 10 991            | 13 100 | 31 040  | 32 093    | 34 233                 |
| Electricity/other energy 1 0.48 1 0.95 1 1.98 1 1.98 1 1.98 1 1.20 1 3.36 1 4.15 1 5.00  |  |     |        |        |        |                 |                   |        |         |           |                        |
| Municipal Housing - rental rebates Housing - top structure subsidies Other Total revenue cost of free services provided (total social  |  |     | 1 048  | 1 095  | 1 198  | 1 198           | 1 198             | 1 120  | 1 336   | 1 415     | 1 500                  |
| Housing - top structure subsidies 6 Other Total revenue cost of free services provided (total social   | Refuse   |     | 1 087  | 1 396  | 1 551  | 1 551           | 1 551             | 1 560  | 1 650   | 1 703     | 1 793                  |
| Other Total revenue cost of free services provided (total social   |  |     |        |        |        |                 |                   |        |         |           |                        |
| Total revenue cost of free services provided (total social   |  | 6   |        |        |        |                 |                   |        |         |           |                        |
|  |  |     |        |        |        |                 |                   |        |         |           |                        |
|  | package)   |     | 11 182 | 13 202 | 14 456 | 14 456          | 14 456            | 16 564 | 34 613  | 36 425    | 38 169                 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6.}\ \ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 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: Mthonjaneni(KZN285) - Table A10 E  | Ref | 2011/12            | 2012/13            | 2013/14            |                 | urrent year 2014/1 |                       |                        | m Term Revenue<br>Framework | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                 | -                  |                       |                        |                             |                        |
| <u>Water:</u>   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside yard (but not in dwelling) Using public tap (at least min.service level) | 2   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)   | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   | _   | -                  | -                  |                    | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households<br><u>Sanitation/sewerage:</u>                                   | 5   | -                  | -                  |                    | -               | -                  | -                     | -                      | -                           | -                      |
| Flush toilet (connected to sewerage)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Bucket toilet   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  Below Minimum Service Level sub-total                                 |     | -                  | -                  | -                  | -               |                    | -                     | -                      | -                           |                        |
| Total number of households  | 5   |                    | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |     |                    |                    | 480                | 1 154           |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    | 1 055              | 1 897           |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | 1 535              | 3 051           | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |     |                    | -                  |                    | _               |                    | -                     | _                      | _                           | -                      |
| Below Minimum Service Level sub-total  Total number of households                           | 5   | -                  | -                  | 1 535              | 3 051           | -                  | -                     | -                      | -                           | -                      |
| Refuse:   | ,   |                    |                    | 1 333              | 3 031           |                    |                       |                        |                             |                        |
| Removed at least once a week  |     |                    |                    | 1 464              | 3 101           |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     |                    | -                  | 1 464              | 3 101           | ÷                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using communal refuse dump  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal  No rubbish disposal   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     |                    | -                  | -                  | _               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   |                    | -                  | 1 464              | 3 101           |                    | -                     | -                      | -                           | -                      |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  | ,   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                    |     |                    |                    | 269                | 300             |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)   |     |                    |                    | 40                 | 60              |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8   |                    | -                  |                    |                 |                    | -                     |                        | -                           |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                    |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse (removed once a week)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month) Sanitation (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kiloiitres per nousenoid per month)  Sanitation (Rand per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| 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)                                   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy Refuse   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                                  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package)  | 1   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |

- 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.
- 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  $\label{eq:cost_service}$
- 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: Nkandla(KZN286) - Table A10 Basi   |     |                    |                    |                    |                 |                    |                       |                        | m Term Revenue         | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|------------------------|------------------------|
| Description   | Ref | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/  | ı                     |                        | Framework              |                        |
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17 | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water: Piped water inside dwelling  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Piped water inside yard (but not in dwelling)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using public tap (at least min.service level)   | 2   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other water supply (at least min.service level)   | 4   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other water supply (< min.service level)  No water supply   | 4   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total   |     |                    | -                  |                    | -               | -                  | -                     | -                      | -                      | -                      |
| Total number of households  | 5   |                    | -                  |                    | _               | -                  | -                     |                        | _                      | -                      |
| Sanitation/sewerage:  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Flush toilet (connected to sewerage)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Flush toilet (with septic tank)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Chemical toilet   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Pit toilet (ventilated)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other toilet provisions (> min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Bucket toilet Other toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| No toilet provisions (< min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Below Minimum Service Level sub-total   |     | =                  | =                  | -                  | -               | =                  | -                     | =                      | -                      | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
| Energy:   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity (at least min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | •                  | -               | -                  | -                     | -                      | -                      | -                      |
| Electricity (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other energy sources  Below Minimum Service Level sub-total   |     |                    | -                  | -                  | -               | -                  | _                     | -                      | _                      | _                      |
| Total number of households  | 5   |                    | -                  | ,                  | -               | -                  | -                     | -                      |                        | -                      |
| Refuse:   | 3   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Removed at least once a week  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | ٠                  | -               | -                  | -                     | -                      | -                      | -                      |
| Removed less frequently than once a week  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using communal refuse dump  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Using own refuse dump   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| No rubbish disposal  Below Minimum Service Level sub-total  |     |                    | -                  |                    |                 |                    |                       |                        | -                      | _                      |
| Total number of households  | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                      | -                      |
|   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service)                  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity/other energy (50kwh per household per month)  |     |                    |                    |                    |                 |                    | 1 220                 | 1 500                  | 1 600                  | 1 700                  |
| Refuse (removed at least once a week)   |     |                    |                    |                    |                 |                    | 900                   | 910                    | 920                    | 920                    |
| Cost of Free Basic Services provided  | 8   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (6 kilolitres per household per month)  | 0   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (free sanitation service)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity/other energy (50kwh per household per month)  |     | 279                | 439                | 563                |                 | 500                | 820                   | 830                    | 879                    | 928                    |
| Refuse (removed once a week)  |     | 35                 | 122                | 21                 |                 | 100                | 90                    | 300                    | 318                    | 335                    |
| Total cost of FBS provided (minimum social package)   |     | 314                | 561                | 584                | -               | 600                | 910                   | 1 130                  | 1 197                  | 1 264                  |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity (kwh per household per month)   |     | 279 122            | 439 054            | 563 270            |                 | 500 000            | 820 000               | 830 000                | 878 970                | 928 192                |
| Refuse (average litres per week)  | 9   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Revenue cost of free services provided Property rates (R15 000 threshold rebate)                      | 4   |                    |                    |                    |                 |                    |                       | 49 200                 | 49 200                 | 49 200                 |
| Property rates (k15 000 tilleshold redate)  Property rates (other exemptions, reductions and rebates) |     |                    |                    |                    |                 |                    |                       | 49 200                 | 504                    | 532                    |
| Water   |     |                    |                    |                    |                 |                    |                       | .,,                    | 504                    | 332                    |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Electricity/other energy  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Refuse  |     |                    |                    |                    |                 |                    |                       | 122                    | 129                    | 136                    |
| Municipal Housing - rental rebates  |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                        |                        |
| Total revenue cost of free services provided (total social  |     |                    |                    |                    |                 |                    |                       | 40.700                 | 40.000                 | 40.00                  |
| package)  |     | -                  | -                  |                    | -               |                    | -                     | 49 798                 | 49 833                 | 49 86                  |

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

| Description   | Ref | 2011/12            | 2012/13            | 2013/14            | С                | urrent year 2014/1 | 15                    | 2015/16 Mediu          | n Term Revenue<br>Framework | & Expenditure          |
|---|-----|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1   | Outcome            | Gatoomo            | Guttonio           |                  | Baugot             | Torodast              | 2010/10                | 201017                      | 2017/10                |
| Water:  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Piped water inside dwelling  Piped water inside yerd (but not in dwelling)                    |     | 20 982             | 30 306<br>43 625   | 33 337<br>47 988   | 30 306<br>47 000 | 30 306<br>47 000   | 30 306<br>47 000      | 36 670                 | 40 337<br>58 065            | 44 371<br>63 871       |
| Piped water inside yard (but not in dwelling)   | 2   | 21 800<br>22 000   | 43 625<br>22 000   | 47 988<br>24 200   | 22 500           | 22 500             | 22 500                | 52 786<br>26 620       | 29 282                      | 32 210                 |
| Using public tap (at least min.service level) Other water supply (at least min.service level) | 4   | 22 000             | 22 000             | 24 200             | 22 300           | 22 300             | 22 300                | 20 020                 | 29 202                      | 32 210                 |
| Minimum Service Level and Above sub-total   | 4   | 64 782             | 95 931             | 105 525            | 99 806           | 99 806             | 99 806                | 116 076                | 127 684                     | 140 452                |
| Using public tap (< min.service level)  | 3   | 6 325              | 7 590              | 8 349              | 9 930            | 9 930              | 9 930                 | 9 184                  | 10 102                      | 11 113                 |
| Other water supply (< min.service level)  | 4   |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| No water supply   |     | 43 939             | 41 831             | 46 014             | 35 616           | 35 616             | 35 616                | 50 616                 | 55 677                      | 61 245                 |
| Below Minimum Service Level sub-total   |     | 50 264             | 49 421             | 54 363             | 45 546           | 45 546             | 45 546                | 59 800                 | 65 779                      | 72 358                 |
| Total number of households  | 5   | 115 046            | 145 352            | 159 888            | 145 352          | 145 352            | 145 352               | 175 876                | 193 463                     | 212 810                |
| Sanitation/sewerage:  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |     | 16 980             | 30 306             | 33 337             | 30 306           | 30 306             | 30 306                | 36 670                 | 40 337                      | 44 371                 |
| Flush toilet (with septic tank)   |     | 4 250              | 4 250              | 4 675              | 4 250            | 4 250              | 4 250                 | 5 143                  | 5 657                       | 6 222                  |
| Chemical toilet   |     | 2/ 12/             | 70.074             | 00 (01             | 00.074           | 00.074             | 00.074                | 00.770                 | 07.500                      | 107.000                |
| Pit toilet (ventilated)   |     | 36 126             | 73 274             | 80 601             | 83 274           | 83 274             | 83 274                | 88 662                 | 97 528                      | 107 280                |
| Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total      |     | 57 356             | 107 830            | 118 613            | 117 830          | 117 830            | 117 830               | 130 475                | 143 522                     | 157 873                |
| Bucket toilet   |     | 37 330             | 107 030            | 110013             | 117 030          | 117 030            | 117 030               | 130 473                | 143 322                     | 137 073                |
| Other toilet provisions (< min.service level)   |     | 57 950             | 37 522             | 41 274             | 27 522           | 27 522             | 27 522                | 45 402                 | 49 942                      | 54 936                 |
| No toilet provisions  |     | 31 730             | 31 322             | 412/4              | 21 322           | 21 322             | 21 322                | 45 402                 | 47 742                      | 34 730                 |
| Below Minimum Service Level sub-total   |     | 57 950             | 37 522             | 41 274             | 27 522           | 27 522             | 27 522                | 45 402                 | 49 942                      | 54 936                 |
| Total number of households  | 5   | 115 306            | 145 352            | 159 887            | 145 352          | 145 352            | 145 352               | 175 877                | 193 464                     | 212 809                |
| Energy:   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     |                    |                    | -                  | -                | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other energy sources  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                           | -                      |
| Refuse:   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Removed at least once a week  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Using communal refuse dump  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Using own refuse dump   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other rubbish disposal  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| No rubbish disposal   |     |                    |                    |                    |                  | -                  |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  Total number of households                             | 5   | -                  | -                  |                    | -                | -                  | -                     | -                      | -                           | -                      |
|   |     |                    |                    |                    | •                | -                  |                       | •                      |                             |                        |
| Households receiving Free Basic Service   | 7   |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                      |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Refuse (removed at least once a week)   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8   |                    |                    |                    | 122 873          |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |     | 71                 | 85                 | 94                 | 99               | 123                | 123                   | 103                    | 114                         | 125                    |
| Sanitation (free sanitation service)  |     | 57                 | 69                 | 76                 |                  | 99                 | 99                    | 83                     | 92                          | 101                    |
| Electricity/other energy (50kwh per household per month)                                      |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Refuse (removed once a week)  Total cost of EBS provided (minimum costal package)             |     | 128                | 154                | 170                | 99               | 222                | 222                   | 187                    | 205                         | 207                    |
| Total cost of FBS provided (minimum social package)   |     | 128                | 154                | 1/0                | 99               | 222                | 222                   | 187                    | 205                         | 226                    |
| Highest level of free service provided  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |     | 6                  | 7                  | 8                  | 10               | 10                 | 10                    | 9                      | 10                          | 11                     |
| Sanitation (kilolitres per household per month)   |     |                    | _                  | _                  | _                | _                  | _                     | _                      | _                           |                        |
| Sanitation (Rand per household per month)   |     | 18                 | 22                 | 24                 | 31               | 31                 | 31                    | 26                     | 29                          | 32                     |
| Electricity (kwh per household per month)   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Refuse (average litres per week)  Revenue cost of free services provided                      | 9   |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)   | 7   |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (other exemptions, reductions and rebates)                                     |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity/other energy  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Refuse  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other   |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                                    |     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| package)  | 1   | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                           | -                      |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6. \ lnclude \ value \ of \ subsidy \ provided \ by \ municipality \ above \ provincial \ subsidy \ level}}$
- 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: Mandeni(KZN291) - Table A10 Bas  Description                                | Ref | 2011/12            | 2012/13            | 2013/14            |                 | urrent year 2014/ |                       |                        | m Term Revenue<br>Framework | & Expenditure          |
|--|-----|--------------------|--------------------|--------------------|-----------------|-------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands  |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted          | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1   | Outcome            | Outcome            | Outcome            |                 | Budget            | Forecast              | 2015/16                | 2016/17                     | 2017/18                |
| Water:   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Piped water inside dwelling  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Piped water inside yard (but not in dwelling)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Using public tap (at least min.service level)  | 2   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Other water supply (at least min.service level)  Minimum Service Level and Above sub-total | 4   | _                  |                    |                    |                 |                   |                       |                        |                             |                        |
| Using public tap (< min.service level)   | 3   | -                  | =                  | -                  | -               | -                 | -                     | -                      | -                           | -                      |
| Other water supply (< min.service level)   | 4   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| No water supply  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     | -                  | =                  | -                  | -               | -                 | -                     | -                      | -                           | -                      |
| Total number of households   | 5   | -                  | -                  | -                  | -               | -                 | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Flush toilet (with septic tank)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Chemical toilet  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Pit toilet (ventilated)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     | -                  | -                  | -                  | -               | -                 | -                     | -                      | -                           | -                      |
| Bucket toilet Other toilet provisions (< min.service level)                                |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| No toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     | -                  |                    |                    | -               | -                 | -                     | _                      | _                           | -                      |
| Total number of households   | 5   | -                  |                    |                    |                 | -                 | -                     | _                      | -                           | _                      |
| Energy:  | 1   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Electricity (at least min.service level)   |     | 1 009              | 1 009              |                    | 1 018           | 1 009             | 1 009                 | 1 053                  | 1 053                       | 1 053                  |
| Electricity - prepaid (min.service level)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     | 1 009              | 1 009              | -                  | 1 018           | 1 009             | 1 009                 | 1 053                  | 1 053                       | 1 053                  |
| Electricity (< min.service level)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)   |     | 2 560              | 2 560              |                    | 2 560           | 2 560             | 2 560                 | 2 560                  | 2 560                       | 2 560                  |
| Other energy sources   |     | 12 500             | 12 500             |                    | 12 500          | 12 500            | 12 500                | 12 500                 | 12 500                      | 12 500                 |
| Below Minimum Service Level sub-total  |     | 15 060             | 15 060             | -                  | 15 060          | 15 060            | 15 060                | 15 060                 | 15 060                      | 15 060                 |
| Total number of households   | 5   | 16 069             | 16 069             |                    | 16 078          | 16 069            | 16 069                | 16 113                 | 16 113                      | 16 113                 |
| Refuse:  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Removed at least once a week   |     | 7 207              | 7 207              |                    | 7 315           | 7 207             | 7 207                 | 7 207                  | 7 207                       | 7 207                  |
| Minimum Service Level and Above sub-total  |     | 7 207              | 7 207              | -                  | 7 315           | 7 207             | 7 207                 | 7 207                  | 7 207                       | 7 207                  |
| Removed less frequently than once a week   |     | 2 900              | 2 900              |                    | 4 000           | 2 900             | 2 900                 | 2 900                  | 2 900                       | 2 900                  |
| Using communal refuse dump Using own refuse dump   |     | 2 900              | 2 900              |                    | 4 000           | 2 900             | 2 900                 | 2 900                  | 2 900                       | 2 900                  |
| Other rubbish disposal   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| No rubbish disposal  |     | 5 962              | 5 962              |                    | 5 962           | 5 962             | 5 962                 | 5 962                  | 5 962                       | 5 962                  |
| Below Minimum Service Level sub-total  |     | 8 862              | 8 862              | -                  | 9 962           | 8 862             | 8 862                 | 8 862                  | 8 862                       | 8 862                  |
| Total number of households   | 5   | 16 069             | 16 069             | -                  | 17 277          | 16 069            | 16 069                | 16 069                 | 16 069                      | 16 069                 |
| Households receiving Free Basic Service  | 7   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   | '   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                   |     | 1 265              | 1 265              |                    | 1 275           | 1 265             | 1 265                 | 1 265                  | 1 265                       | 1 265                  |
| Refuse (removed at least once a week)  |     | 2 560              | 2 560              |                    | 3 769           | 2 560             | 2 560                 | 2 560                  | 2 560                       | 2 560                  |
| Cost of Free Basic Services provided   | 8   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   | 1   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                                   |     | 520                | 520                |                    | 780             | 520               | 520                   | 520                    | 520                         | 520                    |
| Refuse (removed once a week)   |     | 210                | 210                |                    | 380             | 210               | 210                   | 210                    | 210                         | 210                    |
| Total cost of FBS provided (minimum social package)  |     | 730                | 730                | -                  | 1 160           | 730               | 730                   | 730                    | 730                         | 730                    |
| Highest level of free service provided   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Property rates (value threshold)   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Water (kilolitres per household per month)   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Electricity (kwh per household per month)  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Refuse (average litres per week)   | 1   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Revenue cost of free services provided   | 9   | 2.000              | 2.000              |                    | 0.550           | 2.000             | 2.000                 | 2.000                  | 2.000                       | 2.000                  |
| Property rates (R15 000 threshold rebate)  |     | 3 000              | 3 000              |                    | 3 550           | 3 000             | 3 000                 | 3 000                  | 3 000                       | 3 000                  |
| Property rates (other exemptions, reductions and rebates) Water                            |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Sanitation   |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Electricity/other energy   |     | 520                | 520                |                    | 780             | 520               | 520                   | 520                    | 520                         | 520                    |
| Refuse   |     | 210                | 210                |                    | 380             | 210               | 210                   | 210                    | 210                         | 210                    |
| Municipal Housing - rental rebates   |     | 2.0                | 2.0                |                    |                 | 2.0               | 1.0                   | 1.0                    | 2.0                         |                        |
| Housing - top structure subsidies  | 6   |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Other  |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                                 |     |                    |                    |                    |                 |                   |                       |                        |                             |                        |
| package)   | L   | 3 730              | 3 730              | -                  | 4 710           | 3 730             | 3 730                 | 3 730                  | 3 730                       | 3 730                  |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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: KwaDukuza(KZN292) - Table A10 B  | Ref | Service Delive<br>2011/12 | ry Measureme<br>2012/13 | nt for 4th Qua<br>2013/14 |                  | June 2015 (Figurrent year 2014/1 |                  |                  | m Term Revenue           | & Expenditure    |
|---|-----|---------------------------|-------------------------|---------------------------|------------------|----------------------------------|------------------|------------------|--------------------------|------------------|
| R thousands   |     | Audited                   | Audited                 | Audited                   | Original Budget  | Adjusted                         | Full Year        | Budget Year      | Framework<br>Budget Year | Budget Year      |
| Household service targets   | 1   | Outcome                   | Outcome                 | Outcome                   | Original Budget  | Budget                           | Forecast         | 2015/16          | 2016/17                  | 2017/18          |
| Water:  | '   |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Piped water inside dwelling   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Piped water inside yard (but not in dwelling)   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Using public tap (at least min.service level)   | 2   |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Other water supply (at least min.service level)   | 4   |                           |                         |                           |                  |                                  |                  | _                |                          |                  |
| Minimum Service Level and Above sub-total  Using public tap (< min.service level)               | 3   | -                         | -                       | -                         | -                | -                                | -                | -                |                          | -                |
| Other water supply (< min.service level)  | 4   |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| No water supply   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Below Minimum Service Level sub-total   |     |                           |                         | -                         |                  | *                                | -                | -                |                          | 1                |
| Total number of households  | 5   | -                         | -                       | -                         | -                | -                                | -                | -                | -                        | -                |
| Sanitation/sewerage: Flush toilet (connected to sewerage)                                       |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Flush toilet (connected to sewerage)  Flush toilet (with septic tank)                           |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Chemical toilet   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Pit toilet (ventilated)   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Other toilet provisions (> min.service level)   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Minimum Service Level and Above sub-total   |     | =                         | =                       | -                         | -                | =                                | =                | =                | -                        | -                |
| Bucket toilet   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Other toilet provisions (< min.service level)  No toilet provisions                             |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| No tollet provisions  Below Minimum Service Level sub-total                                     |     | -                         | -                       |                           | -                | -                                | -                | -                | _                        | -                |
| Total number of households  | 5   | -                         | -                       | -                         | -                |                                  | -                | -                | -                        |                  |
| Energy:   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Electricity (at least min.service level)  |     | 11 900                    | 12 000                  | 12 300                    | 23 922           | 23 922                           | 23 922           | 12 600           | 13 000                   | 13 500           |
| Electricity - prepaid (min.service level)   |     | 26 000                    | 26 500                  | 27 000                    | 1 500            | 1 500                            | 1 500            | 28 500           | 29 000                   | 29 500           |
| Minimum Service Level and Above sub-total   |     | 37 900                    | 38 500                  | 39 300                    | 25 422           | 25 422                           | 25 422           | 41 100           | 42 000                   | 43 000           |
| Electricity (< min.service level)   |     |                           |                         |                           | 15 500           | 15 500                           | 15 500           |                  |                          |                  |
| Electricity - prepaid (< min. service level)  Other energy sources                              |     |                           |                         |                           | 15 500           | 15 500                           | 15 500           |                  |                          |                  |
| Below Minimum Service Level sub-total   |     | -                         | -                       | -                         | 15 500           | 15 500                           | 15 500           | -                | -                        | -                |
| Total number of households  | 5   | 37 900                    | 38 500                  | 39 300                    | 40 922           | 40 922                           | 40 922           | 41 100           | 42 000                   | 43 000           |
| Refuse:   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Removed at least once a week  |     | 26 287                    | 33 765                  | 29 931                    | 31 011           | 31 011                           | 31 011           | 31 111           | 31 411                   | 31 411           |
| Minimum Service Level and Above sub-total   |     | 26 287                    | 33 765                  | 29 931                    | 31 011           | 31 011                           | 31 011           | 31 111           | 31 411                   | 31 411           |
| Removed less frequently than once a week  |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Using communal refuse dump Using own refuse dump  |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Other rubbish disposal  |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| No rubbish disposal   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Below Minimum Service Level sub-total   |     |                           | 1                       |                           | -                |                                  | -                | -                |                          |                  |
| Total number of households  | 5   | 26 287                    | 33 765                  | 29 931                    | 31 011           | 31 011                           | 31 011           | 31 111           | 31 411                   | 31 411           |
| Households receiving Free Basic Service   | 7   |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Water (6 kilolitres per household per month)  |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Sanitation (free minimum level service)   |     |                           | 44.504                  | 45.405                    | 45.500           | 45.500                           | 45.500           | 47.500           | 47.500                   | 40.500           |
| Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week) |     | 14 119<br>11 808          | 14 526<br>11 845        | 15 105<br>11 932          | 15 500<br>12 327 | 15 500<br>12 327                 | 15 500<br>12 327 | 16 500<br>13 077 | 17 500<br>13 827         | 18 500<br>14 577 |
| ,   |     | 11 000                    | 11 043                  | 11 732                    | 12 321           | 12 321                           | 12 321           | 13 0//           | 13 027                   | 14 377           |
| Cost of Free Basic Services provided  Water (& kilolities per household per month)              | 8   |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Water (6 kilolitres per household per month) Sanitation (free sanitation service)               |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Electricity/other energy (50kwh per household per month)  |     | 10 547                    | 12 158                  | 12 915                    | 15 066           | 15 066                           | 15 066           | 16 573           | 18 230                   | 19 053           |
| Refuse (removed once a week)  |     | 10 338                    | 11 408                  | 12 640                    | 14 235           | 14 235                           | 14 235           | 15 659           | 15 659                   | 16 300           |
| Total cost of FBS provided (minimum social package)   |     | 20 885                    | 23 566                  | 25 555                    | 29 301           | 29 301                           | 29 301           | 32 231           | 33 889                   | 35 353           |
| Highest level of free service provided  |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Property rates (value threshold)  |     | 600 000 000               | 1 040 000 000           | 1 129 920 000             | 1 216 000 000    | 1 216 000 000                    | 1 216 000 000    | 1 388 000 000    |                          |                  |
| Water (kilolitres per household per month)  |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Sanitation (kilolitres per household per month)   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Sanitation (Rand per household per month)   |     | 75                        | 75                      | 7-                        | 7-               | 76                               | 75               | 76               | 7-                       |                  |
| Electricity (kwh per household per month)  Refuse (average litres per week)                     |     | 75<br>20                  | 75<br>20                | 75<br>20                  | 75<br>20         | 75<br>20                         | 75<br>20         | 75<br>20         | 75<br>20                 | 75<br>20         |
| Revenue cost of free services provided  | 9   | 20                        | 20                      | 20                        | 20               | 20                               | 20               | 20               | 20                       | 20               |
| Property rates (R15 000 threshold rebate)   |     | 900                       | 1 049                   | 1 208                     | 1 366            | 1 366                            | 1 366            | 1 284            |                          |                  |
| Property rates (other exemptions, reductions and rebates)                                       |     | 2 100                     | 4 546                   | 5 235                     | 5 918            | 5 918                            | 5 918            | 6 531            |                          |                  |
| Water   |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Sanitation  |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Electricity/other energy  |     | 10 547                    | 12 158                  | 12 915                    | 14 090           | 12 915                           | 12 572           | 13 830           | 13 830                   | 10 222           |
| Refuse Municipal Housing - rental rebates   |     | 10 338                    | 11 408                  | 12 640                    | 14 235           | 12 640                           | 12 096           | 12 222           | 12 222                   | 12 222           |
| Housing - top structure subsidies   | 6   |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Other   | -   |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| Total revenue cost of free services provided (total social                                      |     |                           |                         |                           |                  |                                  |                  |                  |                          |                  |
| package)  |     | 23 885                    | 29 162                  | 31 998                    | 35 608           | 32 839                           | 31 952           | 33 867           | 26 052                   | 12 238           |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- 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  $\label{eq:cost_service}$
- 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: Ndwedwe(KZN293) - Table A10 Ba                                       | sic Se | rvice Delivery     | Measurement        | for 4th Quart      | er ended 30 Ju  | ıne 2015 (Figu     | res Finalised         |                        |                             |                        |
|---|--------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref    | 2011/12            | 2012/13            | 2013/14            | С               | urrent year 2014/  | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands   |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1      | Outcome            | Outcome            | Outcome            |                 | Duaget             | Torcast               | 2013/10                | 2010/17                     | 2017/10                |
| <u>Water:</u>   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)           |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)                                       | 2      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)                                     | 4      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | -                  | -                  | -                  | -               | -                  |                       | -                      | -                           | -                      |
| Using public tap (< min.service level)  | 3      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5      | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage) Flush toilet (with septic tank)                |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)                                       |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | -                  | -                  | ÷                  | -               | -                  |                       | -                      | -                           | -                      |
| Bucket toilet   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)                                       |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households  | 5      | -                  | -                  | -                  | -               | -                  | =                     | -                      | -                           | -                      |
| Energy:   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level) |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | _                  | _                  | _                  | _               | _                  |                       | -                      | _                           | _                      |
| Electricity (< min.service level)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  | -                  | -                  | -               | -                  | 1                     | -                      | -                           | -                      |
| Total number of households  | 5      | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Refuse:   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |        | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Removed less frequently than once a week Using communal refuse dump                 |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using own refuse dump   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other rubbish disposal  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |        | -                  | -                  | -                  | -               | -                  |                       | -                      | -                           | -                      |
| Total number of households  | 5      | -                  | -                  | -                  | -               | -                  |                       | -                      | -                           | -                      |
| Households receiving Free Basic Service   | 7      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                            |        |                    |                    |                    | 354             | 354                | 354                   | 400                    | 400                         | 400                    |
| Refuse (removed at least once a week)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  | 8      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                            |        |                    |                    |                    | 162             | 162                | 162                   | 180                    | 185                         | 190                    |
| Refuse (removed once a week)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total cost of FBS provided (minimum social package)                                 |        | -                  | -                  | -                  | 162             | 162                | 162                   | 180                    | 185                         | 190                    |
| Highest level of free service provided  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)  |        |                    |                    |                    | 288 252 500     |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)                                     |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  Refuse (average litres per week)         |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Revenue cost of free services provided  | 9      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)   |        |                    |                    |                    | 142             |                    |                       | 2 510                  | 2 660                       | 2 820                  |
| Property rates (other exemptions, reductions and rebates)                           |        |                    |                    |                    | 2 060           |                    |                       | 2 151                  | 2 151                       | 2 151                  |
| Water   |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Refuse  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6      |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other Total revenue cost of free services provided (total social                    |        |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social package)                 |        | _                  | _                  | _                  | 2 202           | _                  | _                     | 4 661                  | 4 811                       | 4 971                  |
|   |        | L                  |                    | ı                  |                 | ı                  |                       |                        |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: Maphumulo(KZN294) - Table A10 E  |     |                    |                    |                    |                 |                    |                       |                        | 0/13)<br>m Term Revenue | 8. Evnonditure         |
|---|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-------------------------|------------------------|
| Description   | Ref | 2011/12            | 2012/13            | 2013/14            | Cı              | urrent year 2014/1 | 15                    | 2015/16 Mediu          | Framework               | & Expenditure          |
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17  | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Water:  |     | 1.057              |                    |                    |                 |                    |                       |                        |                         |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)             |     | 1 257<br>1 564     |                    |                    |                 |                    |                       |                        |                         |                        |
| Using public tap (at least min.service level)   | 2   | 1 304              |                    |                    |                 |                    |                       |                        |                         |                        |
| Other water supply (at least min.service level)                                       | 4   |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Minimum Service Level and Above sub-total   |     | 2 821              | =                  | -                  | -               | ē                  | ٠                     | =                      | -                       | -                      |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Other water supply (< min.service level)  | 4   | 6 442<br>10 706    |                    |                    |                 |                    |                       |                        |                         |                        |
| No water supply  Below Minimum Service Level sub-total                                |     | 17 148             |                    | _                  | -               | -                  |                       | -                      | -                       | -                      |
| Total number of households  | 5   | 19 969             | -                  | -                  | -               | -                  |                       | -                      | -                       | -                      |
| Sanitation/sewerage:  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Flush toilet (connected to sewerage)  |     | 432                |                    |                    |                 |                    |                       |                        |                         |                        |
| Flush toilet (with septic tank)   |     | 268                |                    |                    |                 |                    |                       |                        |                         |                        |
| Chemical toilet Pit toilet (ventilated)   |     | 3 511<br>11 864    |                    |                    |                 |                    |                       |                        |                         |                        |
| Other toilet provisions (> min.service level)   |     | 569                |                    |                    |                 |                    |                       |                        |                         |                        |
| Minimum Service Level and Above sub-total   |     | 16 644             | -                  | -                  | -               | -                  | -                     | -                      | -                       | -                      |
| Bucket toilet   |     | 642                |                    |                    |                 |                    |                       |                        |                         |                        |
| Other toilet provisions (< min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| No toilet provisions  Below Minimum Service Level sub-total                           |     | 2 690<br>3 332     | -                  | -                  |                 | -                  | -                     | -                      | -                       |                        |
| Below Minimum Service Level sub-total Total number of households                      | 5   | 3 332<br>19 976    | -                  | -                  | -               | -                  | -                     | -                      | -                       | -                      |
| Energy:   |     | ., ,,,             |                    |                    |                 | _                  | -                     |                        |                         |                        |
| Electricity (at least min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                       | -                      |
| Electricity (< min.service level)   |     | 15 517             |                    |                    |                 |                    |                       |                        |                         |                        |
| Electricity - prepaid (< min. service level)  Other energy sources                    |     | 13 317             |                    |                    |                 |                    |                       |                        |                         |                        |
| Below Minimum Service Level sub-total   |     | 15 517             | -                  | -                  | -               | -                  |                       | -                      | -                       | -                      |
| Total number of households  | 5   | 15 517             | -                  | -                  | -               | -                  | -                     | -                      | -                       | -                      |
| Refuse:   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Removed at least once a week  |     | 577                |                    |                    |                 |                    |                       |                        |                         |                        |
| Minimum Service Level and Above sub-total  Removed less frequently than once a week   |     | 577                | -                  | -                  | -               | -                  | -                     | -                      | -                       | -                      |
| Using communal refuse dump  |     | 153                |                    |                    |                 |                    |                       |                        |                         |                        |
| Using own refuse dump   |     | 16 700             |                    |                    |                 |                    |                       |                        |                         |                        |
| Other rubbish disposal  |     | 189                |                    |                    |                 |                    |                       |                        |                         |                        |
| No rubbish disposal   |     | 2 351              |                    |                    |                 |                    |                       |                        |                         |                        |
| Below Minimum Service Level sub-total  Total number of households                     | 5   | 19 393<br>19 970   | -                  | -                  | -               | -                  | -                     | -                      | -                       | -                      |
|   |     | 17 770             |                    | -                  | _               | -                  |                       | -                      |                         | -                      |
| Households receiving Free Basic Service  Water (6 kilolitres per household per month) | 7   |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Sanitation (free minimum level service)   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Electricity/other energy (50kwh per household per month)                              |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Refuse (removed at least once a week)   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Cost of Free Basic Services provided  | 8   |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Water (6 kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Sanitation (free sanitation service)  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Electricity/other energy (50kwh per household per month) Refuse (removed once a week) |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Total cost of FBS provided (minimum social package)                                   |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                       | -                      |
| Highest level of free service provided  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Property rates (value threshold)  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Water (kilolitres per household per month)  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Sanitation (kilolitres per household per month)                                       |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| 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)                             |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Water   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Sanitation  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Electricity/other energy Refuse   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Retuse  Municipal Housing - rental rebates  |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Housing - top structure subsidies   | 6   |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Other   |     |                    |                    |                    |                 |                    |                       |                        |                         |                        |
| Total revenue cost of free services provided (total social                            |     |                    |                    |                    |                 |                    |                       |                        |                         | <u> </u>               |
| package) 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.
- 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  $\label{eq:cost_service}$
- 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: iLembe(DC29) - Table A10 Basic S   | ervice | Delivery Meas      | surement for 4     | Ith Quarter en     | ded 30 June 2    | 015 (Figures F     | inalised as at        |                        | m Torm: D.:                 | 0 Fam 111              |
|---|--------|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref    | 2011/12            | 2012/13            | 2013/14            | С                | urrent year 2014/1 | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands   |        | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1      |                    |                    |                    |                  | 9                  |                       |                        |                             |                        |
| Water:  |        | 22 224             | 22.224             | 25.020             | 25.020           | 25 020             | 25.020                | 2/ 057                 | 20,000                      | 20.000                 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                           |        | 32 321             | 33 224             | 35 030             | 35 030           | 35 030             | 35 030                | 36 957                 | 38 989                      | 38 989                 |
| Using public tap (at least min.service level)   | 2      | 77 345             | 75 488             | 78 567             | 78 567           | 78 567             | 78 567                | 78 788                 | 78 880                      | 78 880                 |
| Other water supply (at least min.service level)   | 4      | 6 580              | 10 280             | 10 887             | 10 887           | 10 887             | 10 887                | 11 485                 | 12 117                      | 12 117                 |
| Minimum Service Level and Above sub-total   |        | 116 246            | 118 992            | 124 484            | 124 484          | 124 484            | 124 484               | 127 230                | 129 986                     | 129 986                |
| Using public tap (< min.service level)  | 3      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  | 4      | 40 701             | 40.055             | 25.4/2             | 25.4/2           | 25.4/2             | 25.4/2                | 20.747                 | 20.0/1                      | 20.0/1                 |
| No water supply  Below Minimum Service Level sub-total  |        | 43 701<br>43 701   | 40 955<br>40 955   | 35 463<br>35 463   | 35 463<br>35 463 | 35 463<br>35 463   | 35 463<br>35 463      | 32 717<br>32 717       | 29 961<br>29 961            | 29 961<br>29 961       |
| Total number of households  | 5      | 159 947            | 159 947            | 159 947            | 159 947          | 159 947            | 159 947               | 159 947                | 159 947                     | 159 947                |
| Sanitation/sewerage:  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |        | 26 842             | 26 842             | 26 842             | 26 842           | 26 842             | 26 842                | 26 842                 | 26 842                      | 26 842                 |
| Flush toilet (with septic tank)   |        | 2 100              | 6 100              | 6 460              | 6 460            | 6 460              | 6 460                 | 6 460                  | 6 460                       | 6 460                  |
| Chemical toilet   |        | 00 774             | 00.074             | 04.710             | 04.710           | 04.710             | 04.710                | 01 117                 | 77.000                      | 77.000                 |
| Pit toilet (ventilated)  Other toilet provisions (> min.service level)                              |        | 82 771             | 82 874             | 84 719<br>6 001    | 84 719<br>6 001  | 84 719<br>6 001    | 84 719<br>6 001       | 81 117<br>13 706       | 77 093<br>21 833            | 77 093<br>21 833       |
| Minimum Service Level and Above sub-total   |        | 111 713            | 115 816            | 124 022            | 124 022          | 124 022            | 124 022               | 128 125                | 132 228                     | 132 228                |
| Bucket toilet   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| No toilet provisions  |        | 48 234             | 44 131             | 35 925             | 35 925           | 35 925             | 35 925                | 31 822                 | 27 719                      | 27 719                 |
| Below Minimum Service Level sub-total   |        | 48 234             | 44 131             | 35 925             | 35 925           | 35 925             | 35 925                | 31 822                 | 27 719                      | 27 719                 |
| Total number of households  | 5      | 159 947            | 159 947            | 159 947            | 159 947          | 159 947            | 159 947               | 159 947                | 159 947                     | 159 947                |
| Energy: Electricity (at least min.service level)  |        | 10 913             | 10 920             | 11 564             | 11 564           | 11 564             | 11 564                | 11 564                 | 11 564                      | 11 564                 |
| Electricity (at least min.service level)  Electricity - prepaid (min.service level)                 |        | 22 950             | 22 950             | 24 304             | 24 304           | 24 304             | 24 304                | 24 304                 | 24 304                      | 24 304                 |
| Minimum Service Level and Above sub-total   |        | 33 863             | 33 870             | 35 868             | 35 868           | 35 868             | 35 868                | 35 868                 | 35 868                      | 35 868                 |
| Electricity (< min.service level)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  |        | 2 560              | 3 674              | 3 891              | 3 891            | 3 891              | 3 891                 | 3 891                  | 3 891                       | 3 891                  |
| Other energy sources  |        | 12 500             | 12 500             | 13 238             | 13 238           | 13 238             | 13 238                | 120 188                | 120 188                     | 120 188                |
| Below Minimum Service Level sub-total   | -      | 15 060             | 16 174             | 17 129             | 17 129           | 17 129             | 17 129                | 124 079                | 124 079                     | 124 079                |
| Total number of households  Refuse:   | 5      | 48 923             | 50 044             | 52 997             | 52 997           | 52 997             | 52 997                | 159 947                | 159 947                     | 159 947                |
| Removed at least once a week  |        | 33 494             | 44 208             | 46 816             | 46 816           | 46 816             | 46 816                | 46 816                 | 46 816                      | 46 816                 |
| Minimum Service Level and Above sub-total   |        | 33 494             | 44 208             | 46 816             | 46 816           | 46 816             | 46 816                | 46 816                 | 46 816                      | 46 816                 |
| Removed less frequently than once a week  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Using communal refuse dump  |        |                    | 4 000              | 4 236              | 4 236            | 4 236              | 4 236                 | 4 236                  | 4 236                       | 4 236                  |
| Using own refuse dump   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other rubbish disposal  |        | F 0/ 2             | E 0/2              | / 214              | / 21/            | / 214              | / 214                 | 100.005                | 100.005                     | 100.000                |
| No rubbish disposal  Below Minimum Service Level sub-total  |        | 5 962<br>5 962     | 5 962<br>9 962     | 6 314<br>10 550    | 6 314<br>10 550  | 6 314              | 6 314<br>10 550       | 108 895<br>113 131     | 108 895<br>113 131          | 108 895<br>113 131     |
| Total number of households  | 5      | 39 456             | 54 170             | 57 366             | 57 366           | 57 366             | 57 366                | 159 947                | 159 947                     | 159 947                |
| Households receiving Free Basic Service   | 7      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  | ,      | 30 466             | 32 321             | 18 000             | 18 000           | 18 000             | 18 000                | 5 000                  | 18 000                      | 18 000                 |
| Sanitation (free minimum level service)   |        | 546                | 579                | 18 000             | 18 000           | 18 000             | 18 000                | 3 588                  | 18 000                      | 18 000                 |
| Electricity/other energy (50kwh per household per month)  |        | 6 988              | 11 166             | 11 825             | 11 825           | 11 825             | 11 825                |                        | 11 825                      | 11 825                 |
| Refuse (removed at least once a week)   |        | 11 567             | 14 429             | 15 280             | 15 280           | 15 280             | 15 280                |                        | 15 280                      | 15 280                 |
| Cost of Free Basic Services provided  | 8      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |        | 4 950              | 5 358              | 3 982              | 3 982            | 3 982              | 3 982                 | 6 456                  | 4 466                       | 4 466                  |
| Sanitation (free sanitation service)  |        | 616                | 739                | 1 904              | 1 904            | 1 904              | 1 904                 | 3 178                  | 2 135                       | 2 135                  |
| Electricity/other energy (50kwh per household per month)  |        | 5 138              | 7 781              | 8 240              | 8 240            | 8 240              | 8 240                 |                        | 8 240                       | 8 240                  |
| Refuse (removed once a week) Total cost of FBS provided (minimum social package)                    |        | 12 574<br>23 278   | 12 931<br>26 809   | 13 693<br>27 819   | 13 693<br>27 819 | 13 693<br>27 819   | 13 693<br>27 819      | 9 634                  | 13 693<br>28 534            | 13 693<br>28 534       |
| 1 , , , , , , , , , , , , , , , , , , ,   |        | 23 210             | 20 007             | 27 019             | 27 019           | 27 019             | 21 019                | 7 034                  | 20 334                      | 20 334                 |
| Highest level of free service provided  Property rates (value threshold)                            |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)  |        | 10                 | 10                 | 11                 | 11               | 11                 | 11                    | 11                     | 11                          | 11                     |
| Sanitation (kilolitres per household per month)   |        |                    | 219                | 232                | 232              | 232                | 232                   | 232                    | 232                         | 232                    |
| Sanitation (Rand per household per month)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)   |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Refuse (average litres per week)  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Revenue cost of free services provided  Property rates (P15 000 threshold rehate)                   | 9      | 3 000              | 9 197              | 9 740              | 9 740            | 9 740              | 9 740                 | 9 740                  | 9 740                       | 9 740                  |
| Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) |        | 3 000              | 9 19/              | 9 /40              | 9 /40            | 9 /40              | 9 /40                 | 9 /40                  | 9 /40                       | 9 /40                  |
| Water   |        | 5 126              | 5 549              | 5 877              | 5 877            | 5 877              | 5 877                 | 5 877                  | 5 877                       | 5 877                  |
| Sanitation  |        | 616                | 739                | 783                | 783              | 783                | 783                   | 783                    | 783                         | 783                    |
| Electricity/other energy  |        | 520                | 710                | 752                | 752              | 752                | 752                   | 752                    | 752                         | 752                    |
| Refuse  |        | 210                | 360                | 381                | 381              | 381                | 381                   | 381                    | 381                         | 381                    |
| Municipal Housing - rental rebates  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6      |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other Total revenue cost of free services provided (total social                                    |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| package)  |        | 9 472              | 16 555             | 17 532             | 17 532           | 17 532             | 17 532                | 17 532                 | 17 532                      | 17 532                 |
| References  |        |                    |                    |                    |                  |                    |                       |                        |                             |                        |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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)

| Description  | Ref | 2011/12            | 2012/13            | 2013/14            | Cı              | urrent year 2014/1 | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
|--|-----|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| R thousands  |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1   | Outcome            | Outcome            | Outcome            |                 | Dauget             | Torccast              | 2013/10                | 2010/17                     | 2017/10                |
| Water:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Piped water inside dwelling  Piped water inside yard (but not in dwelling)         |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)                                      | 2   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)                                    | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     |                    | -                  | -                  | -               |                    |                       | -                      |                             |                        |
| Using public tap (< min.service level)   | 3   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)   | 4   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No water supply  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     |                    | -                  | -                  |                 | -                  | -                     | -                      |                             |                        |
| Total number of households   | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Chemical toilet Pit toilet (ventilated)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)                                      |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     |                    | _                  |                    | _               |                    |                       | _                      |                             |                        |
| Bucket toilet  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)                                      |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No toilet provisions   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5   |                    | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Energy:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |     | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)                                       |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other energy sources   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     |                    | -                  | -                  | -               | -                  | -                     |                        | -                           | -                      |
| Total number of households   | 5   | -                  | -                  | -                  | -               | -                  | -                     | -                      | -                           | -                      |
| Refuse:  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Removed at least once a week   |     |                    |                    |                    |                 |                    |                       | 212                    | 425                         | 426                    |
| Minimum Service Level and Above sub-total  |     | -                  | -                  | -                  | -               | -                  | -                     | 212                    | 425                         | 426                    |
| Removed less frequently than once a week   |     | 401                | 402                | 410                | 436             | 411                | 412                   | 424                    | 425                         | 426                    |
| Using communal refuse dump Using own refuse dump                                   |     | 401                | 402                | 410                | 430             | 411                | 412                   | 424                    | 425                         | 420                    |
| Other rubbish disposal   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| No rubbish disposal  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |     | 401                | 402                | 410                | 436             | 411                | 412                   | 424                    | 425                         | 426                    |
| Total number of households   | 5   | 401                | 402                | 410                | 436             | 411                | 412                   | 636                    | 850                         | 852                    |
| Households receiving Free Basic Service  | 7   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)                                       | ,   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                           |     |                    |                    |                    | 33 700          |                    |                       | 3 341                  | 3 500                       | 4 000                  |
| Refuse (removed at least once a week)  |     |                    |                    |                    | 644             |                    |                       | 9                      | 10                          | 15                     |
|  | 8   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Cost of Free Basic Services provided  Water (6 kilolitres per household per month) | 0   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                           |     |                    |                    |                    | 800             |                    |                       | 530                    | 532                         | 535                    |
| Refuse (removed once a week)   |     |                    |                    |                    |                 |                    |                       | 1                      | 2                           | 2                      |
| Total cost of FBS provided (minimum social package)                                |     | -                  | -                  | -                  | 800             | -                  | -                     | 531                    | 534                         | 537                    |
| Highest level of free service provided   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (value threshold)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water (kilolitres per household per month)   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)                                    |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  |     |                    |                    |                    | 34              |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  |     |                    |                    |                    | 50              |                    |                       |                        |                             |                        |
| Refuse (average litres per week)   |     |                    |                    |                    | 10              |                    |                       |                        |                             |                        |
| Revenue cost of free services provided   | 9   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)  |     |                    |                    |                    | 800             |                    |                       |                        |                             |                        |
| Property rates (other exemptions, reductions and rebates)                          |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Water  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Sanitation   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Electricity/other energy   |     |                    |                    |                    | 700             |                    |                       |                        |                             |                        |
| Refuse   |     |                    |                    |                    | 11              |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates   |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Housing - top structure subsidies  | 6   |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Other  |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social                         |     |                    |                    |                    |                 |                    |                       |                        |                             |                        |
| package) References  |     | -                  | -                  | <u> </u>           | 1 511           | -                  | -                     | · ·                    | -                           | -                      |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- 5. Must agree to total number of households in municipal area
- ${\it 6.}\ \ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: Kwa Sani(KZN432) - Table A10 Bas                                       | sic Ser | rvice Delivery     | Measurement        | for 4th Quarte     | er ended 30 Ju<br>T | ine 2015 (Figui    | res Finalised a       |                        |                             | 0 F ":                 |
|---|---------|--------------------|--------------------|--------------------|---------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description   | Ref     | 2011/12            | 2012/13            | 2013/14            | С                   | urrent year 2014/1 | 15                    | 2015/16 Mediu          | m Term Revenue<br>Framework | & Expenditure          |
| R thousands   |         | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget     | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets   | 1       | Cutomic            | Gutonio            | Guidellie          |                     | Baugot             | Torodast              | 2010/10                | 201011                      | 2011110                |
| Water:  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)             |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Using public tap (at least min.service level)   | 2       |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Other water supply (at least min.service level)                                       | 4       |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |         | -                  | -                  | -                  | -                   | -                  | -                     | -                      | -                           | -                      |
| Using public tap (< min.service level)  | 3       |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Other water supply (< min.service level)  No water supply                             | 4       |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |         | -                  | =                  |                    | -                   | -                  |                       | -                      |                             | -                      |
| Total number of households  | 5       | -                  | -                  | -                  | -                   | -                  | -                     | -                      | -                           | -                      |
| Sanitation/sewerage:  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Flush toilet (with septic tank) Chemical toilet                                       |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Pit toilet (ventilated)   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Other toilet provisions (> min.service level)   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |         | -                  | -                  | -                  | -                   | -                  | -                     | -                      | -                           | -                      |
| Bucket toilet   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Other toilet provisions (< min.service level)   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| No toilet provisions  Below Minimum Service Level sub-total                           |         | -                  | -                  | -                  | -                   | -                  |                       | -                      | -                           | -                      |
| Total number of households  | 5       | -                  | -                  | -                  | -                   | -                  | -                     | -                      | -                           | -                      |
| Energy:   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Electricity (at least min.service level)  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total   |         | =                  | =                  | =                  | =                   | =                  | =                     | =                      | ÷                           | -                      |
| Electricity (< min.service level)  Electricity - prepaid (< min. service level)       |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Other energy sources  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total   |         | -                  | -                  |                    | -                   | -                  |                       | -                      | -                           | =                      |
| Total number of households  | 5       | -                  | -                  | -                  | -                   | -                  |                       | -                      | -                           | -                      |
| Refuse:   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Removed at least once a week  |         | 1 200              |                    | 2 345<br>2 345     | 439 038<br>439 038  | 439 038            | 439 038<br>439 038    | 1 282                  | 1 288                       | 1 295<br>1 295         |
| Minimum Service Level and Above sub-total  Removed less frequently than once a week   |         | 1 200              | -                  | 2 343              | 439 038             | 439 038            | 439 038               | 1 282                  | 1 288                       | 1 293                  |
| Using communal refuse dump  |         |                    |                    | 1 000              | 1 000               | 1 000              | 1 000                 | 921                    | 921                         | 921                    |
| Using own refuse dump   |         | 1 018              |                    |                    |                     |                    |                       |                        |                             |                        |
| Other rubbish disposal  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| No rubbish disposal   |         |                    |                    | 40                 | 40                  | 40                 | 40                    | 40                     | 40                          | 40                     |
| Below Minimum Service Level sub-total Total number of households                      | 5       | 1 018<br>2 218     | -                  | 1 040<br>3 385     | 1 040<br>440 078    | 1 040<br>440 078   | 1 040<br>440 078      | 961<br>2 243           | 961<br>2 249                | 961<br>2 256           |
|   |         | 2210               |                    | 3 303              | 440 070             | 440 070            | 440 070               | 2 2 4 3                | 2247                        | 2 230                  |
| Households receiving Free Basic Service  Water (6 kilolitres per household per month) | 7       |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Sanitation (free minimum level service)   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                              |         |                    |                    | 389                | 389                 | 389                | 389                   | 389                    | 389                         | 389                    |
| Refuse (removed at least once a week)   |         |                    |                    | 338                | 338                 | 338                | 338                   | 338                    | 338                         | 338                    |
| Cost of Free Basic Services provided  | 8       |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)                              |         | 96                 | 102                | 188                | 188                 | 188                | 228                   | 189                    | 200                         | 211                    |
| Refuse (removed once a week)  Total cost of FBS provided (minimum social package)     |         | 126<br>222         | 204<br>305         | 188                | 188                 | 188                | 228                   | 239<br>428             | 253<br>453                  | 267<br>478             |
|   |         | 222                | 303                | 100                | 100                 | 100                | 220                   | 420                    | 433                         | 470                    |
| Highest level of free service provided Property rates (value threshold)               |         | 15 000             | 15 000             | 50 000             | 50 000              | 50 000             | 50 000                | 50 000                 | 50 000                      | 50 000                 |
| Water (kilolitres per household per month)  |         | 13 000             | 13 000             | 30 000             | 30 000              | 30 000             | 30 000                | 30 000                 | 30 000                      | 30 000                 |
| Sanitation (kilolitres per household per month)                                       |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)   |         | 50                 | 50                 | 50                 | 50                  | 50                 | 50                    | 50                     | 50                          | 50                     |
| Refuse (average litres per week)  Revenue cost of free services provided              | 9       | 55                 | 55                 | 55                 | 55                  | 55                 |                       | 55                     | 55                          | 55                     |
| Property rates (R15 000 threshold rebate)   | 7       | 16 335             | 16 335             |                    | 6 950               | 6 950              | 240                   | 7 284                  | 7 713                       | 8 145                  |
| Property rates (other exemptions, reductions and rebates)                             |         |                    |                    | 7 902              | 7 902               | 7 902              | 7 902                 | 8 281                  | 8 770                       | 9 261                  |
| Water   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Sanitation  |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Electricity/other energy  |         |                    |                    | 188                | 188                 | 188                | 228                   | 189                    | 200                         | 211                    |
| Refuse Municipal Housing - rental rebates   |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Housing - top structure subsidies   | 6       |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| Other   |         |                    |                    |                    |                     |                    |                       | 239                    | 253                         | 267                    |
| Total revenue cost of free services provided (total social                            |         |                    |                    |                    |                     |                    |                       |                        |                             |                        |
| package) References   |         | 16 335             | 16 335             | 8 090              | 15 040              | 15 040             | 8 370                 | 15 993                 | 16 936                      | 17 884                 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- 3. Stand distance > 200m from dwelling
- Borehole, spring, rain-water tank etc.
- Must agree to total number of households in municipal area
- ${\it 6.}\ \ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- 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: Greater Kokstad(KZN433) - Table A                                  | 10 Ba | sic Service De        | elivery Measur     | ement for 4th      | Quarter ende    | d 30 June 201      | 5 (Figures Fin        |                        | 015/10/13)<br>Im Term Revenue | 0 Francistus           |
|---|-------|-----------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|------------------------|-------------------------------|------------------------|
| Description   | Ref   | 2011/12               | 2012/13            | 2013/14            | С               | urrent year 2014/  | 15                    | 2015/16 Wediu          | Framework                     | & Experioriture        |
| R thousands   |       | Audited<br>Outcome    | Audited<br>Outcome | Audited<br>Outcome | Original Budget | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17        | Budget Year<br>2017/18 |
| Household service targets   | 1     |                       |                    |                    |                 | 3                  |                       |                        |                               |                        |
| Water: Piped water inside dwelling  |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)         |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Using public tap (at least min.service level)                                     | 2     |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Other water supply (at least min.service level)                                   | 4     |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Minimum Service Level and Above sub-total   |       | -                     | -                  | -                  | -               | -                  | -                     | -                      | -                             | -                      |
| Using public tap (< min.service level)  | 3     |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Other water supply (< min.service level)  | 4     |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| No water supply   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Below Minimum Service Level sub-total Total number of households                  | 5     | -                     | -                  | -                  | -               | -                  | -                     | -                      | -                             |                        |
| Sanitation/sewerage:  | 3     |                       | •                  | -                  | -               | -                  | -                     |                        |                               | _                      |
| Flush toilet (connected to sewerage)  |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Flush toilet (with septic tank)   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Chemical toilet   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Pit toilet (ventilated)   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Other toilet provisions (> min.service level)                                     |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Minimum Service Level and Above sub-total   |       | -                     | -                  | -                  | -               | -                  | -                     | -                      | -                             | -                      |
| Bucket toilet Other toilet provisions (< min.service level)                       |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| No toilet provisions  |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Below Minimum Service Level sub-total   |       | -                     |                    | -                  | -               | -                  | -                     | -                      |                               | -                      |
| Total number of households  | 5     |                       | -                  | -                  | -               | -                  | -                     | -                      | -                             | -                      |
| Energy:   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Electricity (at least min.service level)  |       | 190                   | 10 286             | 11 191             |                 | 12 078             | 12 078                | 12 369                 | 13 099                        | 13 832                 |
| Electricity - prepaid (min.service level)   |       |                       |                    |                    | 12 078          |                    |                       |                        |                               |                        |
| Minimum Service Level and Above sub-total   |       | 190                   | 10 286             | 11 191             | 12 078          | 12 078             | 12 078                | 12 369                 | 13 099                        | 13 832                 |
| Electricity (< min.service level)   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Electricity - prepaid (< min. service level)                                      |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Other energy sources  Below Minimum Service Level sub-total                       |       |                       | -                  | -                  | _               | -                  | -                     | _                      |                               | -                      |
| Total number of households  | 5     | 190                   | 10 286             | 11 191             | 12 078          | 12 078             | 12 078                | 12 369                 | 13 099                        | 13 832                 |
| Refuse:   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Removed at least once a week  |       | 187 000               | 9 480              | 8 965              | 8 529           | 8 529              | 8 529                 | 8 965                  | 9 494                         | 10 026                 |
| Minimum Service Level and Above sub-total   |       | 187 000               | 9 480              | 8 965              | 8 529           | 8 529              | 8 529                 | 8 965                  | 9 494                         | 10 026                 |
| Removed less frequently than once a week  |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Using communal refuse dump  |       | 00/                   | 00/                | 774                | 77/             | 77/                | 77/                   | 775                    | 775                           | 775                    |
| Using own refuse dump Other rubbish disposal                                      |       | 806                   | 806                | 774                | 776             | 776                | 776                   | 775                    | 775                           | 775                    |
| No rubbish disposal   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Below Minimum Service Level sub-total   |       | 806                   | 806                | 774                | 776             | 776                | 776                   | 775                    | 775                           | 775                    |
| Total number of households  | 5     | 187 806               | 10 286             | 9 739              | 9 305           | 9 305              | 9 305                 | 9 740                  | 10 269                        | 10 801                 |
| Households receiving Free Basic Service   | 7     |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Water (6 kilolitres per household per month)                                      |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Sanitation (free minimum level service)   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Electricity/other energy (50kwh per household per month)                          |       | 3 920                 | 4 909              | 3 389              | 5 000           | 5 000              | 5 000                 | 3 849                  | 4 076                         | 4 304                  |
| Refuse (removed at least once a week)   |       | 3 920                 | 4 909              | 3 389              | 5 000           | 5 000              | 5 000                 | 3 849                  | 4 076                         | 4 304                  |
| Cost of Free Basic Services provided  | 8     |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Water (6 kilolitres per household per month)                                      |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Sanitation (free sanitation service)  |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Electricity/other energy (50kwh per household per month)                          |       | 574                   | 1 584              | 2 033              | 2 296           | 2 296              | 2 296                 | 0.0                    |                               |                        |
| Refuse (removed once a week)  Total cost of FBS provided (minimum social package) |       | 1 318<br>1 <b>892</b> | 8 760<br>10 344    | 8 546<br>10 580    | 3 300<br>5 596  | 3 300<br>5 596     | 3 300<br>5 596        | 2 033<br>2 033         | 2 153<br>2 153                | 2 280<br>2 280         |
|   |       | 1 072                 | 10 344             | 10 380             | J J40           | 3 390              | 3 390                 | 2 033                  | 2 103                         | 2 280                  |
| Highest level of free service provided  Property rates (value threehold)          |       | 40.000                | 40.000             | 2 540 400          | 40.000          | 40.000             | 40.000                | 2 707 001              | 2.005.300                     | 4 157 007              |
| Property rates (value threshold)  Water (kilolitres per household per month)      |       | 40 000                | 40 000             | 3 510 423          | 40 000          | 40 000             | 40 000                | 3 707 006              | 3 925 720                     | 4 157 337              |
| Sanitation (kilolitres per household per month)                                   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Sanitation (Rand per household per month)   |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Electricity (kwh per household per month)   |       | 151 500               | 193 750            | 169 450            | 169 450         | 169 450            | 169 450               | 169 450                | 179 448                       | 190 035                |
| Refuse (average litres per week)  |       | 493 132               | 722 029            | 20 334             | 713 520         | 713 520            | 713 520               | 20 334                 | 21 534                        | 22 804                 |
| Revenue cost of free services provided  | 9     |                       |                    | <u></u>            |                 |                    |                       |                        |                               |                        |
| Property rates (R15 000 threshold rebate)   |       | 40                    | 3 626              | 712                | 3 699           | 3 699              | 3 699                 | 752                    | 796                           | 843                    |
| Property rates (other exemptions, reductions and rebates)                         |       | 11 684                | 20 028             | 1 186              | 7 972           | 7 972              | 7 972                 | 1 253                  | 1 326                         | 1 405                  |
| Water Sanitation  |       |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Sanitation  Electricity/other energy  |       | 574                   | 1 585              | 2 033              | 2 296           | 2 296              | 2 296                 | 2 033                  | 2 153                         | 2 280                  |
| Refuse  |       | 1 318                 | 730                | 8 546              | 3 300           | 3 300              | 3 300                 | 9 025                  | 9 557                         | 10 121                 |
| Municipal Housing - rental rebates  |       |                       | , 55               | 00.0               | 0 000           | 3 330              | 3 330                 | , 525                  | , 557                         | 10 121                 |
| Housing - top structure subsidies   | 6     |                       |                    |                    |                 |                    |                       |                        |                               |                        |
| Other   |       |                       | 395                | 386                |                 |                    |                       | 407                    | 432                           | 457                    |
| Total revenue cost of free services provided (total social                        |       |                       |                    | ·                  |                 |                    |                       |                        |                               |                        |
| package) References   |       | 13 616                | 26 364             | 12 863             | 17 267          | 17 267             | 17 267                | 13 470                 | 14 264                        | 15 106                 |

- 1. Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
- Stand distance > 200m from dwelling
- 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: Ubuhlebezwe(KZN434) - Table A10   | Basic | Service Deliv      | ery Measuren       | nent for 4th Qu    | uarter ended 3   | 0 June 2015 (F     | Figures Finalis       |                        |                             | 0 Fuman #4             |
|--|-------|--------------------|--------------------|--------------------|------------------|--------------------|-----------------------|------------------------|-----------------------------|------------------------|
| Description  | Ref   | 2011/12            | 2012/13            | 2013/14            | С                | urrent year 2014/1 | 5                     | 2015/16 Mediu          | n Term Revenue<br>Framework | & Expenditure          |
| R thousands  |       | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget  | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16 | Budget Year<br>2016/17      | Budget Year<br>2017/18 |
| Household service targets  | 1     |                    |                    |                    |                  | Ü                  |                       |                        |                             |                        |
| Water:   |       | 9 665              | 9 665              | 9 665              | 9 665            | 10                 | 9 665                 | 9 762                  | 9 762                       | 9 762                  |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                            |       | 9 665<br>8 520     | 9 665<br>8 520     | 8 520              | 9 665<br>8 520   | 9                  | 9 665<br>8 520        | 9 762<br>8 605         | 9 762<br>8 605              | 9 762<br>8 605         |
| Using public tap (at least min.service level)  | 2     | 23 802             | 23 802             | 23 802             | 23 802           | 24                 | 23 802                | 24 040                 | 24 040                      | 24 040                 |
| Other water supply (at least min.service level)  | 4     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |       | 41 987             | 41 987             | 41 987             | 41 987           | 43                 | 41 987                | 42 407                 | 42 407                      | 42 407                 |
| Using public tap (< min.service level)   | 3     | 18 793             | 18 793             | 18 793             | 18 793           | 19                 | 18 793                | 19 169                 | 19 169                      | 19 169                 |
| Other water supply (< min.service level)   | 4     | 2 968<br>37 940    | 2 968<br>37 940    | 2 968<br>37 940    | 2 968<br>37 940  | 3 38               | 2 968<br>37 940       | 3 027<br>38 699        | 3 027<br>38 699             | 3 027<br>38 699        |
| No water supply  Below Minimum Service Level sub-total   |       | 59 701             | 59 701             | 59 701             | 59 701           | 60                 | 59 701                | 60 895                 | 60 895                      | 60 895                 |
| Total number of households   | 5     | 101 688            | 101 688            | 101 688            | 101 688          | 103                | 101 688               | 103 302                | 103 302                     | 103 302                |
| Sanitation/sewerage:   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Flush toilet (connected to sewerage)   |       | 8 525              | 8 525              | 8 525              | 8 525            | 8 525              | 8 525                 | 8 951                  | 8 951                       | 8 951                  |
| Flush toilet (with septic tank)  |       | 2 235              | 2 235              | 2 235              | 2 235            | 2 235              | 2 235                 | 2 347                  | 2 347                       | 2 347                  |
| Chemical toilet Pit toilet (ventilated)  |       | 6 243<br>73 616    | 6 243<br>73 616    | 6 243<br>73 616    | 6 243<br>73 616  | 6 243<br>73 616    | 6 243<br>73 616       | 6 555<br>77 297        | 6 555<br>77 297             | 6 555<br>77 297        |
| Other toilet provisions (> min.service level)  |       | 6 586              | 6 586              | 6 586              | 6 586            | 6 586              | 6 586                 | 6 718                  | 6 718                       | 6 718                  |
| Minimum Service Level and Above sub-total  |       | 97 205             | 97 205             | 97 205             | 97 205           | 97 205             | 97 205                | 101 868                | 101 868                     | 101 868                |
| Bucket toilet  |       | 1 801              | 1 801              | 1 801              | 1 801            | 1 801              | 1 801                 | 1 765                  | 1 765                       | 1 765                  |
| Other toilet provisions (< min.service level)  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| No toilet provisions  Below Minimum Service Level sub-total  |       | 2 692<br>4 493     | 2 692<br>4 493     | 2 692<br>4 493     | 2 692<br>4 493   | 2 692<br>4 493     | 2 692<br>4 493        | 2 638<br>4 403         | 2 638<br>4 403              | 2 638<br>4 403         |
| Below Minimum Service Level sub-total  Total number of households                                    | 5     | 4 493<br>101 698   | 101 698            | 4 493<br>101 698   | 4 493<br>101 698 | 101 698            | 4 493<br>101 698      | 4 403<br>106 271       | 4 403<br>106 271            | 4 403<br>106 271       |
| Energy:  |       | .51070             | .51 070            | .51070             | .51070           | .51070             | .51070                | .502/1                 | .50 211                     | .30 271                |
| Electricity (at least min.service level)   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity - prepaid (min.service level)  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Minimum Service Level and Above sub-total  |       | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                           | -                      |
| Electricity (< min.service level)  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity - prepaid (< min. service level)  Other energy sources                                   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  |       | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                           | -                      |
| Total number of households   | 5     | -                  | -                  | -                  | -                | -                  | -                     | -                      | -                           | -                      |
| Refuse:  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Removed at least once a week   |       | 1 046              | 1 046              | 1 046              | 1 046            | 1 046              | 1 046                 | 1 098                  | 1 098                       | 1 098                  |
| Minimum Service Level and Above sub-total  Removed less frequently than once a week                  |       | 1 046              | 1 046              | 1 046              | 1 046            | 1 046              | 1 046                 | 1 098                  | 1 098                       | 1 098                  |
| Using communal refuse dump   |       |                    |                    |                    | 300              |                    |                       |                        |                             |                        |
| Using own refuse dump  |       | 300                | 300                | 300                |                  | 300                | 300                   | 306                    | 306                         | 306                    |
| Other rubbish disposal   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| No rubbish disposal  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Below Minimum Service Level sub-total  | 5     | 300                | 300<br>1 346       | 300<br>1 346       | 300<br>1 346     | 300                | 300                   | 306                    | 306                         | 306<br>1 404           |
| Total number of households   |       | 1 346              | 1 340              | 1 340              | 1 340            | 1 346              | 1 346                 | 1 404                  | 1 404                       | 1 404                  |
| Households receiving Free Basic Service  | 7     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service)                 |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)   |       |                    |                    |                    |                  |                    | 151                   | 1 013                  | 1 013                       | 1 013                  |
| Refuse (removed at least once a week)  |       |                    |                    |                    | <u></u>          |                    |                       | 54                     | 54                          | 54                     |
| Cost of Free Basic Services provided   | 8     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Water (6 kilolitres per household per month)   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation (free sanitation service)   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity/other energy (50kwh per household per month)   |       |                    |                    |                    |                  |                    | 1                     | 1                      | 1                           | 2                      |
| Refuse (removed once a week)   |       | -                  | -                  |                    |                  |                    | 1                     | 1                      | 1                           |                        |
| Total cost of FBS provided (minimum social package)  |       | -                  | -                  | -                  | -                | -                  | 1                     | 1                      | 1                           | 2                      |
| Highest level of free service provided  Proporty rates (value threshold)                             |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (value threshold)  Water (kilolitres per household per month)                         |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation (kilolitres per household per month)  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Sanitation (Rand per household per month)  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity (kwh per household per month)  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Refuse (average litres per week)   | _     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Revenue cost of free services provided  Property rates (P15 000 threshold rehate)                    | 9     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Property rates (R15 000 threshold rebate)  Property rates (other exemptions, reductions and rebates) |       | 4 046              | 5 049              | 6 590              | 4 046            | 4 046              | 7 587                 | 8 080                  | 8 484                       | 8 908                  |
| Water  |       | 7 070              | 3 0 7 7            | 0 3 70             | 7 070            | 7 070              | 7 307                 | 0 000                  | 0 104                       | 0 700                  |
| Sanitation   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Electricity/other energy   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Refuse   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Municipal Housing - rental rebates  Housing - top structure subsidies                                | 6     |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Other  |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| Total revenue cost of free services provided (total social   |       |                    |                    |                    |                  |                    |                       |                        |                             |                        |
| package)   |       | 4 046              | 5 049              | 6 590              | 4 046            | 4 046              | 7 587                 | 8 080                  | 8 484                       | 8 908                  |

- 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.
- 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  $\label{eq:cost_service}$
- 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: Umzimkhulu(KZN435) - Table A10  Description                                      | Basic<br>Ref | Service Delive<br>2011/12 | ery Measurem<br>2012/13 | ent for 4th Qu<br>2013/14 |                 | June 2015 (Fi<br>urrent year 2014/1 |           |             | m Term Revenue<br>Framework | & Expenditure |
|---|--------------|---------------------------|-------------------------|---------------------------|-----------------|-------------------------------------|-----------|-------------|-----------------------------|---------------|
| R thousands   |              | Audited                   | Audited                 | Audited                   | Original Budget | Adjusted                            | Full Year | Budget Year | Budget Year                 | Budget Year   |
| Household service targets   | 1            | Outcome                   | Outcome                 | Outcome                   | Original Budget | Budget                              | Forecast  | 2015/16     | 2016/17                     | 2017/18       |
| Water:  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Piped water inside dwelling   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Piped water inside yard (but not in dwelling)   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Using public tap (at least min.service level)   | 2            |                           |                         |                           |                 |                                     |           |             |                             |               |
| Other water supply (at least min.service level)  Minimum Service Level and Above sub-total      | 4            |                           |                         |                           |                 |                                     |           |             |                             |               |
| Using public tap (< min.service level)  | 3            | -                         | -                       | =                         | -               | -                                   | =         | =           | -                           | -             |
| Other water supply (< min.service level)  | 4            |                           |                         |                           |                 |                                     |           |             |                             |               |
| No water supply   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Below Minimum Service Level sub-total   |              | -                         | -                       | -                         | -               | -                                   | -         |             | -                           | -             |
| Total number of households  | 5            | -                         | -                       | -                         | -               | -                                   | -         | -           | -                           | -             |
| Sanitation/sewerage: Flush toilet (connected to sewerage)                                       |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Flush toilet (with septic tank)   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Chemical toilet   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Pit toilet (ventilated)   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Other toilet provisions (> min.service level)   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Minimum Service Level and Above sub-total   |              | -                         | -                       | -                         | -               | -                                   | -         | -           | -                           | -             |
| Bucket toilet Other teilet previsions (a min service level)                                     |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Other toilet provisions (< min.service level)  No toilet provisions                             |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Below Minimum Service Level sub-total   |              |                           | -                       | =                         | -               | -                                   |           | =           | -                           | -             |
| Total number of households  | 5            | -                         | -                       | -                         | -               | -                                   | -         | -           | -                           | -             |
| Energy:   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Electricity (at least min.service level)  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Electricity - prepaid (min.service level)   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Minimum Service Level and Above sub-total   |              | -                         | -                       | -                         | -               | -                                   | -         | -           | -                           | -             |
| Electricity (< min.service level)  Electricity - prepaid (< min. service level)                 |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Other energy sources  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Below Minimum Service Level sub-total   |              |                           | -                       |                           | -               | -                                   |           | -           | -                           | -             |
| Total number of households  | 5            |                           | -                       |                           |                 | -                                   |           | -           | -                           | -             |
| Refuse:   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Removed at least once a week  |              | 5 729                     | 5 730                   | 5 730                     | 7 700           | 5 730                               | 7 700     | 8 700       | 8 700                       | 8 700         |
| Minimum Service Level and Above sub-total   |              | 5 729                     | 5 730                   | 5 730                     | 7 700           | 5 730                               | 7 700     | 8 700       | 8 700                       | 8 700         |
| Removed less frequently than once a week Using communal refuse dump                             |              | 1 970                     | 1 970                   | 1 970                     |                 | 1 970                               |           |             |                             |               |
| Using own refuse dump   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Other rubbish disposal  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| No rubbish disposal   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Below Minimum Service Level sub-total   |              | 1 970                     | 1 970                   | 1 970                     | -               | 1 970                               | -         | ÷           | -                           | ÷             |
| Total number of households  | 5            | 7 699                     | 7 700                   | 7 700                     | 7 700           | 7 700                               | 7 700     | 8 700       | 8 700                       | 8 700         |
| Households receiving Free Basic Service   | 7            |                           |                         |                           |                 |                                     |           |             |                             |               |
| Water (6 kilolitres per household per month)  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Sanitation (free minimum level service)   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week) |              |                           |                         |                           |                 |                                     |           |             |                             |               |
|   | 8            |                           |                         |                           |                 |                                     |           |             |                             |               |
| Cost of Free Basic Services provided  Water (6 kilolitres per household per month)              | 8            |                           |                         |                           |                 |                                     |           |             |                             |               |
| Sanitation (free sanitation service)  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Electricity/other energy (50kwh per household per month)  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Refuse (removed once a week)  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Total cost of FBS provided (minimum social package)   |              |                           | -                       | 9                         | -               | -                                   | •         | =           | -                           | -             |
| Highest level of free service provided  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Property rates (value threshold)  |              | 30 000                    | 30 000                  | 30 000                    | 50 000          | 30 000                              | 30 000    | 30 000      | 30 000                      | 30 000        |
| Water (kilolitres per household per month)  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Sanitation (kilolitres per household per month) Sanitation (Rand per household per month)       |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Electricity (kwh per household per month)   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Refuse (average litres per week)  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Revenue cost of free services provided  | 9            |                           |                         |                           |                 |                                     |           |             |                             |               |
| Property rates (R15 000 threshold rebate)   |              | 35                        | 35                      | 50                        | 3               | 50                                  | 50        | 50          | 50                          | 50            |
| Property rates (other exemptions, reductions and rebates)                                       |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Water   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Sanitation  Electricity (other operay)  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Electricity/other energy Refuse   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Municipal Housing - rental rebates  |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Housing - top structure subsidies   | 6            |                           |                         |                           |                 |                                     |           |             |                             |               |
| Other   |              |                           |                         |                           |                 |                                     |           |             |                             |               |
| Total revenue cost of free services provided (total social                                      |              |                           |                         | -                         |                 |                                     |           |             |                             |               |
| package)  | <u> </u>     | 35                        | 35                      | 50                        | 3               | 50                                  | 50        | 50          | 50                          | 50            |

- 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.
- 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  $\label{eq:cost_service}$
- 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)

| Description   | Ref | 2011/12            | 2012/13            | 2012/14            | _                    |                    | -                     | 2015/16 Medim  | n Lorm Povenue         |                        |
|---|-----|--------------------|--------------------|--------------------|----------------------|--------------------|-----------------------|--|------------------------|------------------------|
| D the wood o  |     |                    |                    | 2013/14            | Current year 2014/15 |                    |                       | 2015/16 Medium Term Revenue & Expenditure<br>Framework |                        |                        |
| R thousands   |     | Audited<br>Outcome | Audited<br>Outcome | Audited<br>Outcome | Original Budget      | Adjusted<br>Budget | Full Year<br>Forecast | Budget Year<br>2015/16                                 | Budget Year<br>2016/17 | Budget Year<br>2017/18 |
| Household service targets   | 1   |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Water:  |     | 42 517             | 43 367             | 41 595             | 41 985               | 41 985             | 41 985                | 44 069   | 44 157                 | 4/ 04/                 |
| Piped water inside dwelling Piped water inside yard (but not in dwelling)                           |     | 42 517<br>19 471   | 43 367<br>19 860   | 19 048             | 41 985<br>19 227     | 41 985<br>19 227   | 19 227                | 19 323   | 19 420                 | 46 246<br>19 517       |
| Using public tap (at least min.service level)   | 2   | 23 170             | 23 633             | 22 667             | 22 880               | 22 880             | 22 880                | 22 606   | 22 334                 | 22 066                 |
| Other water supply (at least min.service level)   | 4   |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Minimum Service Level and Above sub-total   |     | 85 158             | 86 860             | 83 310             | 84 092               | 84 092             | 84 092                | 85 998   | 85 911                 | 87 829                 |
| Using public tap (< min.service level)  | 3   |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Other water supply (< min.service level)  | 4   | 32 127             | 32 769             | 31 430             | 31 725               | 31 725             | 31 725                | 31 819   | 31 910                 | 31 996                 |
| No water supply  Below Minimum Service Level sub-total  |     | 32 127             | 32 769             | 31 430             | 31 725               | 31 725             | 31 725                | 31 819   | 31 910                 | 31 996                 |
| Total number of households  | 5   | 117 285            | 119 629            | 114 740            | 115 817              | 115 817            | 115 817               | 117 817  | 117 821                | 119 825                |
| Sanitation/sewerage:  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Flush toilet (connected to sewerage)  |     | 60 753             | 61 968             | 66 981             | 70 330               | 70 330             | 70 330                | 57 545   | 57 547                 | 58 526                 |
| Flush toilet (with septic tank)   |     | 12 631             | 12 883             | 13 926             | 14 622               | 14 622             | 14 622                | 11 964   | 11 964                 | 12 168                 |
| Chemical toilet Pit toilet (ventilated)   |     | 51 003             | 52 023             | 56 231             | 59 042               | 59 042             | 59 042                | 48 309   | 48 311                 | 49 133                 |
| Other toilet provisions (> min.service level)   |     | 31 003             | 32 023             | 30 231             | 37042                | 37 042             | 37 042                | 40 307   | 40 311                 | 47 133                 |
| Minimum Service Level and Above sub-total   |     | 124 387            | 126 874            | 137 138            | 143 994              | 143 994            | 143 994               | 117 818  | 117 822                | 119 827                |
| Bucket toilet   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Other toilet provisions (< min.service level)   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| No toilet provisions  Below Minimum Service Level sub-total   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Below Minimum Service Level sub-total Total number of households                                    | 5   | 124 387            | 126 874            | 137 138            | 143 994              | 143 994            | 143 994               | 117 818  | 117 822                | 119 827                |
| Energy:   |     | .24 307            | .20074             | .57 150            |                      |                    |                       | , 010  | 022                    | .17027                 |
| Electricity (at least min.service level)  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Electricity - prepaid (min.service level)   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Minimum Service Level and Above sub-total   |     | -                  | -                  | -                  | -                    | -                  | -                     | -  | -                      | -                      |
| Electricity (< min.service level)   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Electricity - prepaid (< min. service level) Other energy sources                                   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Below Minimum Service Level sub-total   |     | -                  | -                  | -                  | -                    |                    | -                     | -  | -                      | -                      |
| Total number of households  | 5   | -                  | -                  | -                  | -                    | -                  | -                     | -  | -                      | -                      |
| Refuse:   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Removed at least once a week  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Minimum Service Level and Above sub-total  Removed less frequently than once a week                 |     | -                  | -                  | -                  | -                    | -                  | -                     | -  | =                      | -                      |
| Using communal refuse dump  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Using own refuse dump   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Other rubbish disposal  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| No rubbish disposal   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Below Minimum Service Level sub-total   | _   | -                  | -                  | =                  | -                    | -                  | -                     | -  | -                      | -                      |
| Total number of households  | 5   |                    | -                  | •                  | -                    | •                  | -                     | -  | -                      | -                      |
| Households receiving Free Basic Service   | 7   | 0.70/              |                    | 40.000             | 40.000               | 40.000             | 40.000                | 447.040  | 447.000                | 440.004                |
| Water (6 kilolitres per household per month) Sanitation (free minimum level service)                |     | 9 796              | 9 992              | 12 229             | 10 923               | 10 923             | 10 923                | 117 818  | 117 822                | 119 826                |
| Electricity/other energy (50kwh per household per month)  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Refuse (removed at least once a week)   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Cost of Free Basic Services provided  | 8   |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Water (6 kilolitres per household per month)  |     | 3 689              | 3 763              | 4 695              | 5 006                | 5 006              | 5 006                 | 5 406  | 5 839                  | 6 306                  |
| Sanitation (free sanitation service)  |     | 3 235              | 3 235              | 4 117              |                      |                    |                       |  |                        |                        |
| Electricity/other energy (50kwh per household per month)  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Refuse (removed once a week)  |     |                    |                    |                    |                      |                    | = ar -                |  | E 0.5                  |                        |
| Total cost of FBS provided (minimum social package)   |     | 6 924              | 6 998              | 8 812              | 5 006                | 5 006              | 5 006                 | 5 406  | 5 839                  | 6 306                  |
| 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)   |     | 0                  | 0                  | 0                  | 0                    | 0                  | 0                     | 0  | 0                      |                        |
| Sanitation (Rand per household per month)   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Electricity (kwh per household per month)   |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Refuse (average litres per week)  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Revenue cost of free services provided  Property rates (P15,000 threshold rehate)                   | 9   |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Property rates (R15 000 threshold rebate) Property rates (other exemptions, reductions and rebates) |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Water   |     | 55 111             | 56 214             | 61 350             | 65 031               | 65 031             | 65 031                | 21 593   | 22 802                 | 24 109                 |
| Sanitation  |     | 14 703             | 14 997             | 16 367             | 17 349               | 17 349             | 17 349                | 18 737   | 20 236                 | 21 855                 |
| Electricity/other energy  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Refuse  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Municipal Housing - rental rebates  | ,   |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Housing - top structure subsidies Other   | 6   |                    |                    |                    |                      |                    |                       |  |                        |                        |
| Total revenue cost of free services provided (total social  |     |                    |                    |                    |                      |                    |                       |  |                        |                        |
| package)  |     | 69 814             | 71 211             | 77 718             | 82 381               | 82 381             | 82 381                | 40 330   | 43 039                 | 45 964                 |

- 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.
- 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  $\label{eq:cost_service}$
- 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)