

Free State: Matjhabeng(FS184) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		49 315	49 315	49 315	79 276	50 765	50 765	50 765	50 765	50 765
Piped water inside yard (but not in dwelling)		46 997	46 997	46 997	40 406	47 077	47 077	47 297	48 797	50 297
Using public tap (at least min.service level)	2	1 916	1 916	2 916	9 190	2 381	2 381	9 190	9 190	9 190
Other water supply (at least min.service level)	4	2 749	2 749	2 749	2 749	2 749	2 749	2 749	2 749	2 749
<i>Minimum Service Level and Above sub-total</i>		100 977	100 977	101 977	131 621	102 972	102 972	110 001	111 501	113 001
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	4 467	3 467	4 467		5 017	5 017	5 017	3 517	2 017
No water supply										
<i>Below Minimum Service Level sub-total</i>		4 467	3 467	4 467	-	5 017	5 017	5 017	3 517	2 017
Total number of households	5	105 444	104 444	106 444	131 621	107 989	107 989	115 018	115 018	115 018
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		78 568	78 568	79 278	103 172	79 278	79 278	84 678	88 373	88 373
Flush toilet (with septic tank)				956	1 718	956	956	1 718	1 718	1 718
Chemical toilet				111		111	111			
Pit toilet (ventilated)				512	244	512	512	244	244	244
Other toilet provisions (> min.service level)					8 922					
<i>Minimum Service Level and Above sub-total</i>		78 568	78 568	80 857	114 056	80 857	80 857	86 640	90 335	90 335
Bucket toilet		15 198	6 698	5 195	14 600	5 195	5 195	2 195		
Other toilet provisions (< min.service level)		11 273	11 273	2 600		2 170	2 170	1 670	1 670	1 670
No toilet provisions		13 000	15 455	15 455	2 792	15 455	15 455	13 055	12 055	12 055
<i>Below Minimum Service Level sub-total</i>		39 471	33 426	23 250	17 392	22 820	22 820	17 420	13 725	13 725
Total number of households	5	118 039	111 994	104 107	131 448	103 677	103 677	104 060	104 060	104 060
Energy:										
Electricity (at least min.service level)		21 145	17 439	17 915	115 486	17 984	17 984	17 984	17 984	17 984
Electricity - prepaid (min.service level)		10 400	12 155	12 500		13 076	13 076	13 076	13 476	13 876
<i>Minimum Service Level and Above sub-total</i>		31 545	29 594	30 415	115 486	31 060	31 060	31 060	31 460	31 860
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		300	320	584	16 136	872	872	872	472	72
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		300	320	584	16 136	872	872	872	472	72
Total number of households	5	31 845	29 914	30 999	131 622	31 932	31 932	31 932	31 932	31 932
Refuse:										
Removed at least once a week		117 284	117 284	117 284	117 284	117 284	117 284	111 594	111 594	111 594
<i>Minimum Service Level and Above sub-total</i>		117 284	117 284	117 284	117 284	117 284	117 284	111 594	111 594	111 594
Removed less frequently than once a week		176	176	176	176	176	176	5 966	5 966	5 966
Using communal refuse dump		1 528	1 528	1 528	1 528	1 528	1 528	1 528	1 528	1 528
Using own refuse dump		10 313	10 313	10 313	10 313	10 313	10 313	17	17	17
Other rubbish disposal		117	117	117	117	117	117	10 313	10 313	10 313
No rubbish disposal		2 204	2 204	2 204	2 204	2 204	2 204	2 204	2 204	2 204
<i>Below Minimum Service Level sub-total</i>		14 338	14 338	14 338	14 338	14 338	14 338	20 028	20 028	20 028
Total number of households	5	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622	131 622
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		20 677	25 186	27 844	29 000	28 000	28 000	29 000	30 000	32 000
Sanitation (free minimum level service)		20 677	25 186	27 844	29 000	28 000	28 000	29 000	30 000	32 000
Electricity/other energy (50kwh per household per month)		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 500	2 000
Refuse (removed at least once a week)		20 677	25 186	27 844	29 000	28 000	28 000	29 000	30 000	32 000
Cost of Free Basic Services provided	8	1 620 496	1 620 496	1 620 496	1 700 000					
Water (6 kilolitres per household per month)		1 620	1 620	1 620	1 700	1 620	1 620	1 620	1 620	1 620
Sanitation (free sanitation service)						1 620	1 620	1 620	1 620	1 620
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		1 620	1 620		1 700		1 620	1 620	1 620	1 620
Total cost of FBS provided (minimum social package)		3 241	3 241	1 620	3 400	3 241	4 861	4 861	4 861	4 861
Highest level of free service provided										
Property rates (value threshold)		75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000
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)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		20	20	20		20	20	20	20	20
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		75	75	75		75	75	75	75	75
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 package)	6	75	75	75	-	75	75	75	75	75

References

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

Gauteng: Emfuleni(GT421) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets										
Water:										
Piped water inside dwelling	1	258 300	258 300	-	128 271	128 271	-	130 836	133 453	136 122
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		258 300	258 300	-	128 271	128 271	-	130 836	133 453	136 122
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	258 300	258 300	-	128 271	128 271	-	130 836	133 453	136 122
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		254 100	254 100	-	120 271	120 271	-	122 676	125 130	127 633
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		254 100	254 100	-	120 271	120 271	-	122 676	125 130	127 633
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	254 100	254 100	-	120 271	120 271	-	122 676	125 130	127 633
Energy:										
Electricity (at least min.service level)		69 300	22 267	-	22 167	22 167	-	22 610	23 063	23 524
Electricity - prepaid (min.service level)			43 409	-	45 909	45 909	-	46 827	47 764	48 719
<i>Minimum Service Level and Above sub-total</i>		69 300	65 676	-	68 076	68 076	-	69 437	70 827	72 243
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	69 300	65 676	-	68 076	68 076	-	69 437	70 827	72 243
Refuse:										
Removed at least once a week			188 000	-	169 000	169 000	-	172 380	175 828	179 344
<i>Minimum Service Level and Above sub-total</i>		-	188 000	-	169 000	169 000	-	172 380	175 828	179 344
Removed less frequently than once a week										
Using communal refuse dump			30							
Using own refuse dump		10	3							
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		10	33	-	-	-	-	-	-	-
Total number of households	5	10	188 033	-	169 000	169 000	-	172 380	175 828	179 344
Households receiving Free Basic Service										
Water (6 kilolitres per household per month)	7	34 101	39 266	36 980	39 271	1 918	40 280	42 294	42 294	42 294
Sanitation (free minimum level service)		34 101	39 266	36 980	39 271	1 918	40 280	42 294	42 294	42 294
Electricity/other energy (50kwh per household per month)		34 101	39 266	36 980	39 271	1 918	40 280	42 294	42 294	42 294
Refuse (removed at least once a week)		34 101	39 266	36 980	39 271	1 918	40 280	42 294	42 294	42 294
Cost of Free Basic Services provided										
Water (6 kilolitres per household per month)	8	91 958	125 337	222 626	12 276	95 612	261 895	274 990	290 114	305 490
Sanitation (free sanitation service)		45 013	42 407	62 126	4 052	26 646	72 988	85 067	89 746	94 502
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)		22 216	36 357	41 935	3 600	18 017	49 351	51 819	54 669	57 566
Total cost of FBS provided (minimum social package)		159 188	204 102	326 687	19 927	140 276	384 233	411 875	434 528	457 558
Highest level of free service provided										
Property rates (value threshold)		150 000	150 000	150 000	150 000		150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		24	20	30	20		30	30	30	30
Sanitation (kilolitres per household per month)		17	14	21			21	21	21	21
Sanitation (Rand per household per month)		110	90	140	91		151	168	168	168
Electricity (kwh per household per month)										
Refuse (average litres per week)		54	77	95			102	111	111	111
Revenue cost of free services provided										
Property rates (R15 000 threshold rebate)	9	39 284	50 064	51 032	15 840	21 441	58 728	61 665	65 056	68 504
Property rates (other exemptions, reductions and rebates)		32 692	41 554	44 909		22 085	60 493	63 517	67 011	70 562
Water		91 958	125 337	222 626	12 276	95 612	261 895	274 990	290 114	305 490
Sanitation		45 013	42 407	62 126	4 052	26 646	72 988	85 067	89 746	94 502
Electricity/other energy										
Refuse		22 216	36 357	41 935	3 600	18 017	49 351	56 482	59 589	62 747
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	231 164	295 720	422 628	35 767	183 801	503 455	541 721	571 516	601 806

References

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

Gauteng: Mogale City(GT481) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		57 481	58 981	64 283	125 783	70 711	70 711	72 338	74 001	75 703
Piped water inside yard (but not in dwelling)		38 074	38 274	38 116	15 742	38 497	38 497	38 690	38 883	39 078
Using public tap (at least min.service level)	2	4 164	4 464	7 020	5 356	5 356	5 356	5 383	5 615	5 834
Other water supply (at least min.service level)	4				4 648					
<i>Minimum Service Level and Above sub-total</i>		99 719	101 719	109 419	151 529	114 564	114 564	116 411	118 499	120 615
Using public tap (< min.service level)	3			4 500		4 275	4 275	3 873	3 641	3 422
Other water supply (< min.service level)	4	1 309	1 309			3 281	3 281	1 291	1 214	1 141
No water supply		3 804	3 613	3 454				3 117	2 930	2 754
<i>Below Minimum Service Level sub-total</i>		5 113	4 922	7 954	-	7 556	7 556	8 281	7 785	7 317
Total number of households	5	104 832	106 641	117 373	151 529	122 120	122 120	124 692	126 284	127 932
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		124 216	124 716	91 757	125 783	96 345	96 345	101 162	103 932	106 696
Flush toilet (with septic tank)		58 380	58 400	6 781	194	6 781	6 781	6 815	6 474	6 150
Chemical toilet		46 009	46 109	3 430	14 983	3 430	3 430	3 404	3 234	3 072
Pit toilet (ventilated)				2 755	521	2 755	2 755	2 700	2 565	2 437
Other toilet provisions (> min.service level)		88 640	88 740	5 675		5 675	5 675	5 634	5 352	5 085
<i>Minimum Service Level and Above sub-total</i>		317 245	317 965	110 398	141 481	114 986	114 986	119 715	121 557	123 440
Bucket toilet				3 702		3 702	3 702	2 817	2 676	2 542
Other toilet provisions (< min.service level)				971		971	971	728	692	657
No toilet provisions		2 085	1 085	2 302		2 461	2 461	1 431	1 359	1 291
<i>Below Minimum Service Level sub-total</i>		2 085	1 085	6 975	-	7 134	7 134	4 976	4 727	4 490
Total number of households	5	319 330	319 050	117 373	141 481	122 120	122 120	124 691	126 284	127 930
Energy:										
Electricity (at least min.service level)		23 738	24 925	24 925	32 713	104 856	104 856	107 477	110 164	112 918
Electricity - prepaid (min.service level)		5 748	6 035	6 034	6 550	6 275	6 275	6 307	6 338	6 370
<i>Minimum Service Level and Above sub-total</i>		29 486	30 960	30 959	39 263	111 131	111 131	113 784	116 502	119 288
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		5 546	5 823	5 823	6 114	6 056	6 056	6 086	6 117	6 147
Other energy sources						4 933	4 933	4 821	3 665	2 495
<i>Below Minimum Service Level sub-total</i>		5 546	5 823	5 823	6 114	10 989	10 989	10 907	9 782	8 642
Total number of households	5	35 032	36 783	36 782	45 377	122 120	122 120	124 691	126 284	127 930
Refuse:										
Removed at least once a week		79 650	81 500	93 488	101 000	101 000	101 000	103 020	105 544	108 130
<i>Minimum Service Level and Above sub-total</i>		79 650	81 500	93 488	101 000	101 000	101 000	103 020	105 544	108 130
Removed less frequently than once a week				2 159	12 000	2 159	2 159	2 073	1 990	1 910
Using communal refuse dump				3 091		3 091	3 091	2 967	2 849	2 735
Using own refuse dump				13 720		13 720	13 720	13 171	12 644	12 139
Other rubbish disposal				824		824	824	791	759	729
No rubbish disposal				4 091		4 091	4 091	2 668	2 498	2 289
<i>Below Minimum Service Level sub-total</i>		-	-	23 885	12 000	23 885	23 885	21 670	20 740	19 802
Total number of households	5	79 650	81 500	117 373	113 000	124 885	124 885	124 690	126 284	127 932
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		16 978	17 827	40 736	40 736	40 736	40 736	45 500	45 728	45 956
Sanitation (free minimum level service)		8 500	11 000	6 023	8 969	8 969	8 969	11 500	11 500	11 600
Electricity/other energy (50kwh per household per month)		8 500	11 000	6 023	8 969	8 969	8 969	11 500	11 500	11 600
Refuse (removed at least once a week)		8 500	11 000	6 023	8 969	8 969	8 969	11 500	11 500	11 600
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		66 000	69 300	224	80 041	80 041	80 041	91 648	97 146	102 975
Sanitation (free sanitation service)		12 384	13 003	924	15 018	15 018	15 018	17 196	18 228	19 322
Electricity/other energy (50kwh per household per month)		4 631	4 863	188	5 617	5 617	5 617	6 414	6 799	7 207
Refuse (removed once a week)		8 604	9 034	682	10 434	10 434	10 434	11 060	11 724	12 427
Total cost of FBS provided (minimum social package)		91 619	96 200	2 018	111 111	111 111	111 111	126 318	133 897	141 931
Highest level of free service provided										
Property rates (value threshold)				40 000	398	398	398	40 000	40 000	40 000
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)		125	137	153	160	160	160	165	170	175
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		96	105	121	121	121	121	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		400	420	485	485	485	485	500	550	600
Property rates (other exemptions, reductions and rebates)		16 485	17 310	460 554	19 993	19 993	19 993	21 192	22 464	23 811
Water		66 678	70 012	80 864	80 864	80 864	80 864	12 891	12 956	13 020
Sanitation		12 384	13 003	923 687	15 018	15 018	15 018	22 770	22 770	22 968
Electricity/other energy		93	97	279	112	112	112	141	141	167
Refuse		8 604	9 034	682 045	10 434	10 434	10 434	16 721	16 721	16 867
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	104 643	109 876	2 147 914	126 906	126 906	126 906	74 216	75 602	77 434

References

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

Kwazulu-Natal: Msunduzi(KZN225) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		80 188	80 188	80 690	81 771	81 771	81 771	100 771	104 071	109 209
Piped water inside yard (but not in dwelling)		63 301	63 301	63 301	65 855	65 855	65 855	65 855	67 465	67 465
Using public tap (at least min.service level)	2	9 348	9 348	9 348	16 266	16 266	16 266	7 463	7 463	7 624
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		152 837	152 837	153 339	163 892	163 892	163 892	174 089	178 999	184 298
Using public tap (< min.service level)	3	4 760	5 395	6 395	6 659	6 659	6 659	3 395	2 785	1 536
Other water supply (< min.service level)	4	6 396	5 761	4 259	6 659	3 759	3 759	3 009	2 009	1 259
No water supply										
<i>Below Minimum Service Level sub-total</i>		11 156	11 156	10 654	6 659	10 418	10 418	6 404	4 794	2 795
Total number of households	5	163 993	163 993	163 993	170 551	174 310	174 310	180 493	183 793	187 093
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		84 779	84 779	84 973	85 125	85 125	85 125	99 501	103 301	104 401
Flush toilet (with septic tank)		8 541	8 541	8 372	8 570	8 570	8 570	8 515	8 515	8 515
Chemical toilet		5 489	5 489	7 076	3 000	7 076	7 076	5 485	4 985	4 885
Pit toilet (ventilated)		58 047	58 047	58 695	22 344	62 115	62 115	63 615	65 715	68 715
Other toilet provisions (> min.service level)					20 044					
<i>Minimum Service Level and Above sub-total</i>		156 856	156 856	159 116	139 083	162 886	162 886	177 116	182 516	186 516
Bucket toilet		1 585	1 585							
Other toilet provisions (< min.service level)		5 552	5 552	4 877	31 468	11 424	11 424	3 377	1 277	577
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		7 137	7 137	4 877	31 468	11 424	11 424	3 377	1 277	577
Total number of households	5	163 993	163 993	163 993	170 551	174 310	174 310	180 492	183 792	187 092
Energy:										
Electricity (at least min.service level)		109 326	109 326	109 326	145 139	109 326	109 326	109 326	109 326	109 326
Electricity - prepaid (min.service level)		41 548	42 000	42 000	22 000	44 000	44 000	59 766	64 206	68 532
<i>Minimum Service Level and Above sub-total</i>		150 874	151 326	151 326	167 139	153 326	153 326	169 092	173 532	177 858
Electricity (< min.service level)					8 317	8 317				
Electricity - prepaid (< min. service level)					3 412					
Other energy sources		13 119	12 667	12 667	12 667	12 667	12 667	11 400	10 260	9 234
<i>Below Minimum Service Level sub-total</i>		13 119	12 667	12 667	3 412	20 984	20 984	11 400	10 260	9 234
Total number of households	5	163 993	163 993	163 993	170 551	174 310	174 310	180 492	183 792	187 092
Refuse:										
Removed at least once a week		70 000	70 000	89 910	110 000	57 437	57 437	136 100	145 400	164 537
<i>Minimum Service Level and Above sub-total</i>		70 000	70 000	89 910	110 000	57 437	57 437	136 100	145 400	164 537
Removed less frequently than once a week		38 910	38 910	29 000		71 790	71 790	28 556	24 556	22 556
Using communal refuse dump										
Using own refuse dump		19 993	19 993	19 993		19 993	19 993	15 837	13 837	
Other rubbish disposal		35 090	35 090	25 090	26 551	25 090	25 090			
No rubbish disposal					34 000					
<i>Below Minimum Service Level sub-total</i>		93 993	93 993	74 083	60 551	116 873	116 873	44 393	38 393	22 556
Total number of households	5	163 993	163 993	163 993	170 551	174 310	174 310	180 493	183 793	187 093
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		20 119	20 119	21 125	21 760	4 532	4 532	21 125	23 238	25 561
Sanitation (free minimum level service)		2 950	2 950	2 950	21 760	3 470	3 470	2 950	3 245	3 570
Electricity/other energy (50kwh per household per month)		2 284	2 284	2 284	2 284	2 284	2 284	3 076	3 384	3 722
Refuse (removed at least once a week)		20 119	20 119	21 125	21 760	3 591	3 591	3 225	3 548	3 902
Cost of Free Basic Services provided	8									
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
Sanitation (free sanitation service)		3 607	3 823	4 053	8 087	4 296	4 296	4 554	5 309	6 191
Electricity/other energy (50kwh per household per month)		1 534	1 626	1 723	7 117	1 827	1 827	1 936	2 386	3 018
Refuse (removed once a week)		2 440	2 586	2 742	2 759	2 906	2 906	3 080	3 592	4 188
Total cost of FBS provided (minimum social package)		101 532	107 624	114 081	68 843	120 926	120 926	128 182	149 588	174 655
Highest level of free service provided										
Property rates (value threshold)		150 000	150 000	150 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	118	101	115		122	122	122	129	136	143
Electricity (kwh per household per month)	70	70	70		50	70	70	70	70	70
Refuse (average litres per week)	200	200	200		200	200	200	200	200	200
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		339 475	359 844	381 435	18 969	404 321	404 321	428 580	454 295	481 552
Property rates (other exemptions, reductions and rebates)		9 087	9 632	10 210		10 823	10 823	11 472	12 160	12 890
Water		93 951	99 588	105 564	90 622	111 898	111 898	118 611	138 301	161 259
Sanitation		3 607	3 823	4 053	69 395	4 296	4 296	4 554	5 309	6 191
Electricity/other energy		1 911	2 026	2 147	143 138	2 413	2 557	2 711	3 340	4 225
Refuse		2 440	2 586	2 742	69 134	2 906	2 906	3 080	3 592	4 188
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	450 471	477 500	506 150	391 259	536 655	536 800	569 008	616 997	670 305

References

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

Kwazulu-Natal: Newcastle(KZN252) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
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 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
<i>Minimum Service Level and Above sub-total</i>		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)	4					800	800	600	480	336
No water supply						6 742	6 742	5 057	3 034	2 124
<i>Below Minimum Service Level sub-total</i>		-	-	-	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)		2 303	2 303	2 303	593	1 704	1 704	1 619	1 295	1 036
Chemical toilet					2 209	3 981	3 981	3 583	2 508	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					
<i>Minimum Service Level and Above sub-total</i>		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)						28 621	28 621	25 420	21 911	20 380
No toilet provisions					123					
<i>Below Minimum Service Level sub-total</i>		-	-	-	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
<i>Minimum Service Level and Above sub-total</i>		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										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
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		49 219	49 219	49 219	47 750	47 750	47 750	47 750	47 750	47 750
<i>Minimum Service Level and Above sub-total</i>		49 219	49 219	49 219	47 750	47 750	47 750	47 750	47 750	47 750
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	49 219	49 219	49 219	47 750	47 750	47 750	47 750	47 750	47 750
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		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)		19 789	21 545	19 345	20 699	20 699	20 699	20 699	22 388	23 284
Total cost of FBS provided (minimum social package)		41 840	45 513	40 766	43 826	56 600	56 600	73 400	79 311	82 443
Highest level of free service provided										
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)		100	100	100	100	100	100	100	100	100
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
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		1 843	24 057	25 741	20 699					
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 910	61 808	63 199	62 802	-	-	-	-	-

References

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

Kwazulu-Natal: uMhlathuze(KZN282) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		35 563	35 752	35 752	35 752	35 752	35 752	35 752	35 752	35 752
Piped water inside yard (but not in dwelling)		34 087	35 619	35 619	41 619	41 619	41 619	41 619	41 619	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									
<i>Minimum Service Level and Above sub-total</i>		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										
<i>Below Minimum Service Level sub-total</i>		2 609	14 199	8 199	8 199	8 199	8 199	8 199	8 199	8 199
Total number of households	5	74 269	86 609	80 609	86 609	86 609	86 609	86 609	86 609	86 609
Sanitation/Sewerage:										
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)										
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)										
<i>Minimum Service Level and Above sub-total</i>		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										
<i>Below Minimum Service Level sub-total</i>		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:										
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
<i>Minimum Service Level and Above sub-total</i>		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										
<i>Below Minimum Service Level sub-total</i>		62 000	67 000	67 000	76 000	76 000	76 000	76 000	76 000	76 000
Total number of households	5	94 200	101 200	101 200	112 100	112 100	112 100	112 100	112 100	112 100
Refuse:										
Removed at least once a week		58 562	60 000	60 000	64 000	64 000	64 000	64 000	64 000	64 000
<i>Minimum Service Level and Above sub-total</i>		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
<i>Below Minimum Service Level sub-total</i>		27 438	26 000	26 000	22 000	22 000	22 000	22 000	22 000	22 000
Total number of households	5	86 000	86 000	86 000	86 000	86 000	86 000	86 000	86 000	86 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		74 269	86 609	86 609	58 395	58 395	58 395	58 822	63 528	68 670
Sanitation (free minimum level service)		5 046	5 104	3 100	34 168	34 168	34 168	34 535	37 298	40 281
Electricity/other energy (50kwh per household per month)		497	597	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
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		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										
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)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		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										
Other										
Total revenue cost of free services provided (total social package)	6	30 206	33 333	37 765	37 605	37 605	37 605	38 703	41 799	45 143

References

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

Limpopo: Polokwane(LIM354) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		40 673	41 484	43 559	43 800	43 800	43 800	43 800	43 850	44 000
Piped water inside yard (but not in dwelling)		31 547	35 923	40 962	43 300	43 300	43 300	43 300	43 400	43 500
Using public tap (at least min.service level)	2	50 450	58 281	52 371	51 000	51 000	51 000	51 000	49 800	49 700
Other water supply (at least min.service level)	4			34 162	33 601	33 601	33 601	33 601	34 751	34 701
<i>Minimum Service Level and Above sub-total</i>		122 670	135 688	171 054	171 701	171 701	171 701	171 701	171 801	171 901
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	7 691	20 878	6 947	6 300	6 300	6 300	6 300	6 200	6 100
No water supply										
<i>Below Minimum Service Level sub-total</i>		7 691	20 878	6 947	6 300	6 300	6 300	6 300	6 200	6 100
Total number of households	5	130 361	156 566	178 001	178 001	178 001	178 001	178 001	178 001	178 001
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		31 546	37 581	38 656	40 500	40 500	40 500	40 500	40 600	40 700
Flush toilet (with septic tank)		700	3 903	4 032	4 100	4 100	4 100	4 100	4 200	4 300
Chemical toilet		14 816	1 481	1 493	1 520	1 520	1 520	1 520	1 520	1 520
Pit toilet (ventilated)		72 480	61 403	33 688	34 000	34 000	34 000	34 000	34 100	34 100
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		119 542	104 368	77 869	80 120	80 120	80 120	80 120	80 420	80 620
Bucket toilet										
Other toilet provisions (< min.service level)		10 819	52 198	100 132	98 000	98 000	98 000	98 000	97 581	97 381
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		10 819	52 198	100 132	98 000	98 000	98 000	98 000	97 581	97 381
Total number of households	5	130 361	156 566	178 001	178 120	178 120	178 120	178 120	178 001	178 001
Energy:										
Electricity (at least min.service level)		24 300	53 140	80 094	79 802	79 802	79 802	79 802	79 802	79 802
Electricity - prepaid (min.service level)		26 300	66 946	67 616	69 000	69 000	69 000	69 000	69 100	69 200
<i>Minimum Service Level and Above sub-total</i>		50 600	120 086	147 710	148 802	148 802	148 802	148 802	148 902	149 002
Electricity (< min.service level)		18 162	21 000	14 780	13 216	13 216	13 216	13 216	13 116	13 016
Electricity - prepaid (< min. service level)		34 223	12 925	13 925	14 514	14 514	14 514	14 514	14 514	14 514
Other energy sources		27 376	2 555	1 586	1 469	1 469	1 469	1 469	1 469	1 469
<i>Below Minimum Service Level sub-total</i>		79 761	36 480	30 291	29 199	29 199	29 199	29 199	29 099	28 999
Total number of households	5	130 361	156 566	178 001	178 001	178 001	178 001	178 001	178 001	178 001
Refuse:										
Removed at least once a week		48 364	91 338	92 000	92 000	92 000	92 000	92 000	92 000	92 000
<i>Minimum Service Level and Above sub-total</i>		48 364	91 338	92 000	92 000	92 000	92 000	92 000	92 000	92 000
Removed less frequently than once a week			97	97	97	97	97	97	97	97
Using communal refuse dump			4 566	4 566	4 566	4 566	4 566	4 566	4 566	4 566
Using own refuse dump		81 997	60 565	81 338	81 338	81 338	81 338	81 338	81 338	81 338
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		81 997	65 228	86 001	86 001	86 001	86 001	86 001	86 001	86 001
Total number of households	5	130 361	156 566	178 001	178 001	178 001	178 001	178 001	178 001	178 001
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		69 750	115 082	116 921	116 921	116 921	116 921	116 921	116 921	116 921
Sanitation (free minimum level service)		30 700	61 403	64 073	64 073	64 073	64 073	64 073	64 073	64 073
Electricity/other energy (50kwh per household per month)		34 223	27 000	28 000	28 000	28 000	28 000	28 000	28 000	28 000
Refuse (removed at least once a week)		30 700	91 338	99 433	99 433	99 433	99 433	99 433	99 433	99 433
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		5 596	6 190	7 560	6 105	6 105	6 105	6 502	6 892	7 305
Sanitation (free sanitation service)		1 055	3 158	4 537	8 047	8 047	8 047	8 570	9 084	9 629
Electricity/other energy (50kwh per household per month)		7 908	12 418	7 000	13 225	13 225	13 225	15 115	16 022	16 983
Refuse (removed once a week)		975	2 647	3 024	8 061	8 061	8 061	8 545	9 057	9 601
Total cost of FBS provided (minimum social package)		15 534	24 413	22 121	35 438	35 438	35 438	38 731	41 055	43 519
Highest level of free service provided:										
Property rates (value threshold)		50 000	50 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
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)		33	36	38	48	48	48	48	51	54
Electricity (kwh per household per month)		50	50	50	100	100	100	100	100	100
Refuse (average litres per week)		27	30	32	34	34	34	34	36	38
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		3 334	3 534	3 746	3 457	3 457	3 457	3 803	4 012	4 224
Property rates (other exemptions, reductions and rebates)		3 445	3 651	6 774	15 886	15 886	15 886	17 475	18 436	19 413
Water		18 303	6 190	7 560	6 494	6 494	6 494	7 143	7 536	7 936
Sanitation		4 432	3 158	4 537	8 561	8 561	8 561	9 417	9 935	10 462
Electricity/other energy		9 655	12 418	7 000	14 220	14 220	14 220	15 955	16 832	17 724
Refuse		9 403	2 647	3 024	8 575	8 575	8 575	9 433	9 951	10 479
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	48 573	31 598	32 641	57 193	57 193	57 193	63 225	66 703	70 238

References

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

Mpumalanga: Govan Mbeki(MP307) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		57 594	57 594	57 594	57 729	57 729	57 729	57 729	57 729	57 729
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	1 541	1 541	1 541	1 406	1 406	1 406	1 406	1 406	1 406
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		59 135	59 135	59 135	59 135	59 135	59 135	59 135	59 135	59 135
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		626	626	626	626	626	626	626	626	626
<i>Below Minimum Service Level sub-total</i>		626	626	626	626	626	626	626	626	626
Total number of households	5	59 761	59 761	59 761	59 761	59 761	59 761	59 761	59 761	59 761
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		56 811	56 901	57 126	57 449	57 449	57 449	57 449	57 449	57 449
Flush toilet (with septic tank)		456	456	456	456	456	456	456	456	456
Chemical toilet										
Pit toilet (ventilated)		3 123	3 023	2 808	2 485	2 485	2 485	2 485	2 485	2 485
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		60 390	60 380	60 390	60 390	60 390	60 390	60 390	60 390	60 390
Bucket toilet										
Other toilet provisions (< min.service level)		851	851	851	851	851	851	851	851	851
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		851	851	851	851	851	851	851	851	851
Total number of households	5	61 241	61 231	61 241	61 241	61 241	61 241	61 241	61 241	61 241
Energy:										
Electricity (at least min.service level)		12 474	11 313	8 376	7 881	8 125	8 125	7 881	7 645	7 645
Electricity - prepaid (at least min.service level)		42 796	44 149	46 972	49 833	48 381	48 381	49 833	51 328	51 328
<i>Minimum Service Level and Above sub-total</i>		55 270	55 462	55 348	57 714	56 506	56 506	57 714	58 973	58 973
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	55 270	55 462	55 348	57 714	56 506	56 506	57 714	58 973	58 973
Refuse:										
Removed at least once a week		60 130	62 151	62 994	64 938	87 000	87 000	64 938	66 909	66 909
<i>Minimum Service Level and Above sub-total</i>		60 130	62 151	62 994	64 938	87 000	87 000	64 938	66 909	66 909
Removed less frequently than once a week		7 621	5 600	4 757	3 771			3 771	2 300	2 300
Using communal refuse dump										
Using own refuse dump		60 130	62 151	62 994	64 938	87 000	87 000	64 938	66 909	66 909
Other rubbish disposal				1 418	918			918	418	418
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		67 751	67 751	69 169	69 627	87 000	87 000	69 627	69 627	69 627
Total number of households	5	127 881	129 902	132 163	134 565	174 000	174 000	134 565	136 536	136 536
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		17 267	17 267	20 025	20 611	20 011	20 011	20 611	21 230	21 230
Sanitation (free minimum level service)		17 267	17 267	20 025	20 611	20 011	20 011	20 611	21 230	21 230
Electricity/other energy (50kwh per household per month)		17 267	17 267	20 025	20 611	20 011	20 011	20 611	21 230	21 230
Refuse (removed at least once a week)		17 267	17 267	20 025	20 611	20 011	20 011	20 611	21 230	21 230
Cost of Free Basic Services provided	8				131					
Water (6 kilolitres per household per month)					0					
Sanitation (free sanitation service)					0					
Electricity/other energy (50kwh per household per month)					0					
Refuse (removed once a week)					0					
Total cost of FBS provided (minimum social package)		-	-	-	0	-	-	-	-	-
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	60 000
Water (kilolitres per household per month)		6	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		6	10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)		17	30	34	50	50	50	50	50	50
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 046	8 910	10 942	11 871	11 525	11 525	11 871	12 227	12 227
Property rates (other exemptions, reductions and rebates)										
Water		9 784	18 586	24 366	27 553	26 751	26 751	27 553	28 380	28 380
Sanitation		9 036	9 040	11 099	11 744	11 401	11 401	11 744	12 096	12 096
Electricity/other energy		5 905	6 201	7 579	8 228	7 988	7 988	8 228	8 474	8 474
Refuse		12 631	16 421	20 168	23 250	22 572	22 572	23 250	23 947	23 947
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	39 403	59 158	74 155	82 645	80 238	80 238	82 645	85 124	85 124

References

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

Mpumalanga: Emalahleni (Mp)(MP312) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
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									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)						11 625				
Sanitation (free minimum level service)						11 625				
Electricity/other energy (50kwh per household per month)						11 625				
Refuse (removed at least once a week)						11 625				
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)						5 773				
Sanitation (free sanitation service)						3 340				
Electricity/other energy (50kwh per household per month)						1 166				
Refuse (removed once a week)						4 991				
Total cost of FBS provided (minimum social package)		-	-	-	-	15 269	-	-	-	-
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										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

References

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

Mpumalanga: Steve Tshwete(MP313) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					32 020	32 020	32 020	33 813	35 707	37 706
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2				3 395	3 395	3 395	3 056	2 750	2 475
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>					35 415	35 415	35 415	36 869	38 457	40 181
Using public tap (< min.service level)	3				680	680	680	612	551	496
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>					680	680	680	612	551	496
Total number of households	5				36 095	36 095	36 095	37 481	39 008	40 677
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)			45 195	61 722	34 371	34 371	34 371	65 178	68 828	72 683
Flush toilet (with septic tank)										
Chemical toilet					1 744	1 744	1 744			
Pit toilet (ventilated)					10	10	10			
Other toilet provisions (> min.service level)			5 866	3 250				3 432	3 624	3 827
<i>Minimum Service Level and Above sub-total</i>			51 061	64 972	36 125	36 125	36 125	68 610	72 452	76 510
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5		51 061	64 972	36 125	36 125	36 125	68 610	72 452	76 510
Energy:										
Electricity (at least min.service level)			5 397	3 523	4 460	4 460	4 460	3 720	3 929	4 149
Electricity - prepaid (min.service level)			32 403	35 302	36 509	36 509	36 509	37 279	39 367	41 571
<i>Minimum Service Level and Above sub-total</i>			37 800	38 825	40 969	40 969	40 969	40 999	43 296	45 720
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5		37 800	38 825	40 969	40 969	40 969	40 999	43 296	45 720
Refuse:										
Removed at least once a week			56 288	57 001	48 291	48 291	48 291	60 193	63 564	67 123
<i>Minimum Service Level and Above sub-total</i>			56 288	57 001	48 291	48 291	48 291	60 193	63 564	67 123
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5		56 288	57 001	48 291	48 291	48 291	60 193	63 564	67 123
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		11 085	12 831	13 500	12 798	12 798	12 798	13 514	14 271	15 070
Sanitation (free minimum level service)		15 000	16 315	17 384	16 537	16 537	16 537	17 463	18 441	19 473
Electricity/other energy (50kwh per household per month)		10 080	12 741	14 252	15 124	15 124	15 124	15 971	16 865	17 809
Refuse (removed at least once a week)		15 000	15 985	16 977	16 206	16 206	16 206	17 114	18 072	19 084
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		5 212	6 094	6 398	10 136	10 136	10 136	15 426	16 818	18 197
Sanitation (free sanitation service)		5 072	6 025	6 326	15 562	15 562	15 562	14 262	15 366	16 522
Electricity/other energy (50kwh per household per month)		2 102	2 657	2 790	6 915	6 915	6 915	9 409	10 594	11 918
Refuse (removed once a week)		4 325	5 213	5 473	19 020	19 020	19 020	14 409	15 346	16 420
Total cost of FBS provided (minimum social package)		16 710	19 988	20 988	51 634	51 634	51 634	53 506	58 124	63 058
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	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		50	69	69	69	69	69	69	69	69
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		10 731	12 060	14 683	15 839	15 839	15 839	13 952	14 999	16 049
Water		10 530	12 799	4 938	16 759	16 759	16 759	2 474	2 660	2 846
Sanitation		9 672	12 563	14 184	15 171	15 171	15 171	16 476	17 712	18 951
Electricity/other energy		5 948	6 034	6 464	7 002	7 002	7 002	7 605	8 137	8 626
Refuse		10 319	13 603	16 202	17 434	17 434	17 434	18 933	20 353	21 371
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	47 201	57 058	56 472	72 206	72 206	72 206	59 441	63 861	67 842

References

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

Mpumalanga: Mbombela(MP322) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		60 000	60 000	60 000	153 872	61 200	61 200	62 424	62 424	62 424
Piped water inside yard (but not in dwelling)		45 000	45 000	45 000		45 900	45 900	46 818	46 818	46 818
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	36 000	36 000	36 000		36 720	36 720	37 454	37 454	37 454
<i>Minimum Service Level and Above sub-total</i>		141 000	141 000	141 000	153 872	143 820	143 820	146 696	146 696	146 696
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	21 000	21 000	21 000		21 420	21 420	21 848	21 848	21 848
No water supply					26 207					
<i>Below Minimum Service Level sub-total</i>		21 000	21 000	21 000	26 207	21 420	21 420	21 848	21 848	21 848
Total number of households	5	162 000	162 000	162 000	180 079	165 240	165 240	168 544	168 544	168 544
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		45 000	45 000	45 000	110 035	45 450	45 450	45 905	45 905	45 905
Flush toilet (with septic tank)		6 480	6 480	6 480		6 480	6 480	6 545	6 545	6 545
Chemical toilet		2 430	2 430	2 430		2 454	2 454	2 479	2 479	2 479
Pit toilet (ventilated)		70 632	70 632	70 632	5 455	71 338	71 338	72 052	72 052	72 052
Other toilet provisions (> min.service level)		37 458	37 458	37 458		39 517	39 517	41 474	41 474	41 474
<i>Minimum Service Level and Above sub-total</i>		162 000	162 000	162 000	115 490	165 239	165 239	168 455	168 455	168 455
Bucket toilet										
Other toilet provisions (< min.service level)					54 034					
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					54 034					
Total number of households	5	162 000	162 000	162 000	169 524	165 239	165 239	168 455	168 455	168 455
Energy:										
Electricity (at least min.service level)		145 800	145 800	145 800	158 317	147 258	147 258	148 731	148 731	148 731
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		145 800	145 800	145 800	158 317	147 258	147 258	148 731	148 731	148 731
Electricity (< min.service level)					12 517					
Electricity - prepaid (< min. service level)										
Other energy sources		16 200	16 200	16 200		17 982	17 982	19 723	19 723	19 723
<i>Below Minimum Service Level sub-total</i>		16 200	16 200	16 200	12 517	17 982	17 982	19 723	19 723	19 723
Total number of households	5	162 000	162 000	162 000	170 834	165 240	165 240	168 454	168 454	168 454
Refuse:										
Removed at least once a week		47 628	47 628	47 628		48 104	48 104	48 585	48 585	48 585
<i>Minimum Service Level and Above sub-total</i>		47 628	47 628	47 628		48 104	48 104	48 585	48 585	48 585
Removed less frequently than once a week		1 944	1 944	1 944	16 847	1 963	1 963	1 983	1 983	1 983
Using communal refuse dump		2 754	2 754	2 754	8 176	2 782	2 782	2 809	2 809	2 809
Using own refuse dump		96 552	96 552	96 552	7 501	97 518	97 518	98 493	98 493	98 493
Other rubbish disposal		13 122	13 122	13 122		14 873	14 873	16 584	16 584	16 584
No rubbish disposal					8 752					
<i>Below Minimum Service Level sub-total</i>		114 372	114 372	114 372	41 276	117 136	117 136	119 869	119 869	119 869
Total number of households	5	162 000	162 000	162 000	41 276	165 240	165 240	168 454	168 454	168 454
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		161 773	121 178	121 178	161 773	121 178	121 178	121 178	121 178	121 178
Sanitation (free minimum level service)		161 773	121 178	121 178	161 773	121 178	121 178	121 178	121 178	121 178
Electricity/other energy (50kwh per household per month)		5 625	10 215	10 419	13 446	13 446	13 446	12 178	12 178	12 178
Refuse (removed at least once a week)		1 219	2 207	2 251	13 446	13 446	13 446	12 178	12 178	12 178
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		21 778	39 323	40 109	72 790	72 790	72 790	82 699	82 663	97 231
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		4 500	9 271	9 457	34 819	34 819	34 819	35 863	36 939	38 047
Refuse (removed once a week)		1 535	2 170	2 213	30 754	30 754	30 754	31 677	32 627	33 606
Total cost of FBS provided (minimum social package)		27 813	50 764	51 779	138 363	138 363	138 363	150 239	152 229	168 884
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)		6	6	6	6	6	6	6	6	6
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)		3 019	4 981	5 080	5 304	5 304	5 304	5 570	5 848	6 141
Property rates (other exemptions, reductions and rebates)		77 651	108 690	110 864	121 433	121 433	121 433	162 878	172 707	183 128
Water		32 198	39 323	40 109	149 883	149 883	149 883	157 377	165 246	173 509
Sanitation		581			149 883	149 883	149 883	157 377	165 246	173 509
Electricity/other energy		5 355			6 221	6 221	6 221	6 532	6 858	7 201
Refuse		1 627								
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	120 431	152 994	156 054	432 724	432 724	432 724	489 735	515 906	543 487

References

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

Northern Cape: Sol Plaatje(NC091) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		43 064	52 832	52 910	53 802	53 802	53 802	58 107	58 107	58 107
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									
<i>Minimum Service Level and Above sub-total</i>		43 064	52 832	52 910	53 802	53 802	53 802	58 107	58 107	58 107
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		7 465	7 465	7 387	6 495	6 495	6 495	4 797	4 797	4 797
<i>Below Minimum Service Level sub-total</i>		7 465	7 465	7 387	6 495	6 495	6 495	4 797	4 797	4 797
Total number of households	5	50 529	60 297	60 297	60 297	60 297	60 297	62 904	62 904	62 904
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		41 186	51 741	53 097	53 989	53 989	53 989	58 005	58 005	58 005
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		41 186	51 741	53 097	53 989	53 989	53 989	58 005	58 005	58 005
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		9 343	8 556	7 200	6 308	6 308	6 308	4 899	4 899	4 899
<i>Below Minimum Service Level sub-total</i>		9 343	8 556	7 200	6 308	6 308	6 308	4 899	4 899	4 899
Total number of households	5	50 529	60 297	60 297	60 297	60 297	60 297	62 904	62 904	62 904
Energy:										
Electricity (at least min.service level)		3 306	12 742	12 727	12 941	12 941	12 941	9 517	7 154	4 673
Electricity - prepaid (min.service level)		38 096	38 948	40 663	40 663	40 663	40 663	47 255	49 618	52 099
<i>Minimum Service Level and Above sub-total</i>		41 402	51 690	53 390	53 604	53 604	53 604	56 772	56 772	56 772
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		9 127	8 607	6 907	6 693	6 693	6 693	6 132	6 132	6 132
Other energy sources		9 127	8 607	6 907	6 693	6 693	6 693	6 132	6 132	6 132
<i>Below Minimum Service Level sub-total</i>		9 127	8 607	6 907	6 693	6 693	6 693	6 132	6 132	6 132
Total number of households	5	50 529	60 297	60 297	60 297	60 297	60 297	62 904	62 904	62 904
Refuse:										
Removed at least once a week		41 039	50 807	51 407	52 007	52 007	52 007	56 614	57 814	57 814
<i>Minimum Service Level and Above sub-total</i>		41 039	50 807	51 407	52 007	52 007	52 007	56 614	57 814	57 814
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		9 490	9 490	8 890	8 290	8 290	8 290	6 290	5 090	5 090
<i>Below Minimum Service Level sub-total</i>		9 490	9 490	8 890	8 290	8 290	8 290	6 290	5 090	5 090
Total number of households	5	50 529	60 297	60 297	60 297	60 297	60 297	62 904	62 904	62 904
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		62 000	5 280	5 942	12 000	12 000	12 000	12 000	12 000	12 000
Sanitation (free minimum level service)		27 000	5 280	5 942	12 000	12 000	12 000	12 000	12 000	12 000
Electricity/other energy (50kwh per household per month)		27 000	5 280	5 942	12 000	12 000	12 000	12 000	12 000	12 000
Refuse (removed at least once a week)		27 000	5 280	5 942	12 000	12 000	12 000	12 000	12 000	12 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		65 303	1 267	1 426	4 329	4 329	4 329	3 843	4 077	4 328
Sanitation (free sanitation service)		32 470	6 086	7 296	18 831	18 831	18 831	16 713	17 677	18 712
Electricity/other energy (50kwh per household per month)		35 640	3 106	3 495	10 045	10 045	10 045	8 452	9 196	9 973
Refuse (removed once a week)		23 647	4 352	5 235	13 436	13 436	13 436	11 924	12 676	13 336
Total cost of FBS provided (minimum social package)		157 060	14 811	17 453	46 640	46 640	46 640	40 932	43 626	46 350
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)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		100	110	117	124	124	124	132	140	148
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		21	21	21	21	21	21	21	21	21
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		65 604	73 564	80 124	85 724	85 724	85 724	73 321	79 883	86 745
Property rates (other exemptions, reductions and rebates)										
Water		65 303	1 267	1 426	4 329	4 329	4 329	3 843	4 077	4 328
Sanitation		32 470	6 086	7 296	18 831	18 831	18 831	16 713	17 677	18 712
Electricity/other energy		35 640	3 106	3 495	10 045	10 045	10 045	8 452	9 196	9 973
Refuse		23 647	4 352	5 235	13 436	13 436	13 436	11 924	12 676	13 336
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	222 664	88 375	97 577	132 364	132 364	132 364	114 253	123 509	133 095

References

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

North West: Madibeng(NW372) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets										
Water:										
Piped water inside dwelling	1	61 500	61 500	35 662	35 662	35 662	35 662	35 662	35 662	35 662
Piped water inside yard (but not in dwelling)		46 500	46 500	73 520	73 520	73 520	73 520	73 520	73 520	73 520
Using public tap (at least min.service level)	2	24 500	24 500	4 880	4 880	4 880	4 880	4 880	4 880	4 880
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		132 500	132 500	114 062	114 062	114 062	114 062	114 062	114 062	114 062
Using public tap (< min.service level)	3	24 500	24 500	27 600	27 600	27 600	27 600	27 600	27 600	27 600
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		24 500	24 500	27 600	27 600	27 600	27 600	27 600	27 600	27 600
Total number of households	5	157 000	157 000	141 662	141 662	141 662	141 662	141 662	141 662	141 662
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		44 405	44 405	44 405	44 405	44 405	44 405	44 405	44 405	44 405
Flush toilet (with septic tank)		2 444	2 444	2 444	2 444	2 444	2 444	2 444	2 444	2 444
Chemical toilet										
Pit toilet (ventilated)		11 735	11 735	11 735	11 735	11 735	11 735	11 735	11 735	11 735
Other toilet provisions (> min.service level)		37 123	37 123	37 123	37 123	37 123	37 123	37 123	37 123	37 123
<i>Minimum Service Level and Above sub-total</i>		95 707	95 707	95 707	95 707	95 707	95 707	95 707	95 707	95 707
Bucket toilet		47 428	47 428	3 049	3 049	3 049	3 049	3 049	3 049	3 049
Other toilet provisions (< min.service level)										
No toilet provisions				9 321	9 321	9 321	9 321	9 321	9 321	9 321
<i>Below Minimum Service Level sub-total</i>		47 428	47 428	12 370	12 370	12 370	12 370	12 370	12 370	12 370
Total number of households	5	143 135	143 135	108 077	108 077	108 077	108 077	108 077	108 077	108 077
Energy:										
Electricity (at least min.service level)		65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000
Electricity - prepaid (min.service level)		39 000	39 000							
<i>Minimum Service Level and Above sub-total</i>		104 000	104 000	65 000	65 000	65 000	65 000	65 000	65 000	65 000
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources				29 983	29 983	29 983	29 983	29 983	29 983	29 983
<i>Below Minimum Service Level sub-total</i>		-	-	29 983	29 983	29 983	29 983	29 983	29 983	29 983
Total number of households	5	104 000	104 000	94 983	94 983	94 983	94 983	94 983	94 983	94 983
Refuse:										
Removed at least once a week		47 506	47 506	41 364	41 364	41 364	41 364	41 364	41 364	41 364
<i>Minimum Service Level and Above sub-total</i>		47 506	47 506	41 364	41 364	41 364	41 364	41 364	41 364	41 364
Removed less frequently than once a week		29 374	29 374	2 100	2 100	2 100	2 100	2 100	2 100	2 100
Using communal refuse dump				4 553	4 553	4 553	4 553	4 553	4 553	4 553
Using own refuse dump				96 144	96 144	96 144	96 144	96 144	96 144	96 144
Other rubbish disposal				1 736	1 736	1 736	1 736	1 736	1 736	1 736
No rubbish disposal				14 800	14 800	14 800	14 800	14 800	14 800	14 800
<i>Below Minimum Service Level sub-total</i>		29 374	29 374	119 333	119 333	119 333	119 333	119 333	119 333	119 333
Total number of households	5	76 880	76 880	160 697	160 697	160 697	160 697	160 697	160 697	160 697
Households receiving Free Basic Service										
Water (6 kilolitres per household per month)	7	28 901	28 901	6 000	6 000	6 000	6 000	6 500	7 000	7 000
Sanitation (free minimum level service)		5 433	5 433	6 000	6 000	6 000	6 000	6 500	7 000	7 000
Electricity/other energy (50kwh per household per month)		21 000	21 000	6 000	6 000	6 000	6 000	6 500	7 000	7 000
Refuse (removed at least once a week)		5 433	5 433	6 000	6 000	6 000	6 000	6 500	7 000	7 000
Cost of Free Basic Services provided										
Water (6 kilolitres per household per month)	8	1 387	1 387	469	469	469	469	545	515	515
Sanitation (free sanitation service)		65	65	175	175	175	175	200	227	227
Electricity/other energy (50kwh per household per month)		1 545	1 545	10 188	10 188	10 188	10 188	11 070	11 874	11 874
Refuse (removed once a week)		1 545	1 545	2 965	2 965	2 965	2 965	3 385	3 612	3 612
Total cost of FBS provided (minimum social package)		4 542	4 542	13 797	13 797	13 797	13 797	15 200	16 228	16 228
Highest level of free service provided										
Property rates (value threshold)		28 620 000	28 620 000	30 417 000	717 000	717 000	717 000	717 000	717 000	717 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)	40	42	42	105	105	105	105	111	117	117
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided										
Property rates (R15 000 threshold rebate)	9				717	717	717	717	717	717
Property rates (other exemptions, reductions and rebates)		28 620	28 620	60 600		60 600	60 600			
Water		5 619	5 619	469	469	469	469	454	515	515
Sanitation		1 545	1 545	175	175	175	175	200	227	227
Electricity/other energy		1 545	1 545	10 188	10 188	10 188	10 188	11 070	11 874	11 874
Refuse		1 545	1 545	2 965	2 965	2 965	2 965	3 385	3 612	3 612
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other	6									
Total revenue cost of free services provided (total social package)		38 874	38 874	74 397	14 514	75 114	75 114	15 826	16 945	16 945

References

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

North West: Rustenburg(NW373) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		47 973	50 564	50 564	56 172	56 172	59 205	71 662	75 245	79 007
Piped water inside yard (but not in dwelling)		5 331	5 619	5 619	6 242	6 242	6 579	3 608	3 436	3 124
Using public tap (at least min.service level)	2	4 490	4 732	4 732	5 257	5 257	5 541	510	408	272
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		57 794	60 915	60 915	67 671	67 671	71 325	75 780	79 089	82 403
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	5 851	6 167	6 167	6 851	6 851	7 221	1 687	1 349	899
No water supply										
<i>Below Minimum Service Level sub-total</i>		5 851	6 167	6 167	6 851	6 851	7 221	1 687	1 349	899
Total number of households	5	63 645	67 082	67 082	74 522	74 522	78 546	77 467	80 438	83 302
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		57 710	60 826	60 826	76 933	87 590	105 108	71 662	75 245	79 007
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)		9 367	9 873	9 873	10 968	10 968	11 560	14 575	15 304	16 070
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		67 077	70 699	70 699	87 901	98 558	116 668	86 237	90 549	95 077
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	67 077	70 699	70 699	87 901	98 558	116 668	86 237	90 549	95 077
Energy:										
Electricity (at least min.service level)		2 632	2 689	2 746	2 900	3 062	3 234	3 298	3 364	3 432
Electricity - prepaid (min.service level)		72	72	75	79	84	88	90	92	94
<i>Minimum Service Level and Above sub-total</i>		2 704	2 761	2 821	2 979	3 146	3 322	3 388	3 456	3 526
Electricity (< min.service level)		193 770	178 489	163 207	172 347	181 998	192 190	196 034	199 954	203 953
Electricity - prepaid (< min. service level)		41 933	44 140	46 347	48 942	51 683	54 577	55 669	56 782	57 918
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		235 703	222 629	209 554	221 289	233 681	246 767	251 703	256 736	261 871
Total number of households	5	238 407	225 390	212 375	224 268	236 827	250 089	255 091	260 192	265 397
Refuse:										
Removed at least once a week		80 000	93	105 000	110 250	110 250	110 250	137 738	167 738	170 738
<i>Minimum Service Level and Above sub-total</i>		80 000	93	105 000	110 250	110 250	110 250	137 738	167 738	170 738
Removed less frequently than once a week		7 000	16 100	25 200	26 460	26 460	26 460	4 379	6 479	12 000
Using communal refuse dump		5 000	7 500	5	5	5	5	4 578	2 000	2 806
Using own refuse dump		500	1 000					38 017	8 017	5 000
Other rubbish disposal		3 000	3 000	1	1	1	1	2 986	1 000	500
No rubbish disposal		5 000	13 000	21 000	22 050	22 050	22 050	11 346	13 810	8 000
<i>Below Minimum Service Level sub-total</i>		20 500	40 600	46 206	48 516	48 516	48 516	61 306	31 306	28 306
Total number of households	5	100 500	40 693	151 206	158 766	158 766	158 766	199 044	199 044	199 044
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		7 837	6 413	4 988	5 267	5 267	5 267	5 373	5 480	5 590
Sanitation (free minimum level service)		2 583	3 246	3 908	5 267	5 267	5 267	5 373	5 480	5 590
Electricity/other energy (50kwh per household per month)		1 804	2 012	1 392	3 120	3 120	3 120	3 182	3 246	3 311
Refuse (removed at least once a week)		3 561	3 941	4 321	5 267	5 267	5 267	5 373	5 480	5 590
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		445	501	557	26 809	26 809	26 809	27 345	27 892	28 449
Sanitation (free sanitation service)		238	294	349	6 625	6 625	6 625	6 758	6 893	7 031
Electricity/other energy (50kwh per household per month)		170	195	220	86 740	86 740	86 740	88 475	90 245	92 050
Refuse (removed once a week)		304	340	375	6 415	6 415	6 415	6 543	6 674	6 807
Total cost of FBS provided (minimum social package)		1 157	1 330	1 500	126 589	126 589	126 589	129 121	131 703	134 337
Highest level of free service provided:										
Property rates (value threshold)		15 000	58 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		12	12 000	12	12	12	12	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		84	92	99				105	111	118
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		1	1	1	1	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		17 416	18 313	19 209	41 172	41 172	41 172	41 420	42 836	43 692
Property rates (other exemptions, reductions and rebates)										
Water		445	501	557	26 809	26 809	26 809	27 345	27 892	28 449
Sanitation		238	294	349	6 625	6 625	6 625	6 758	6 893	7 031
Electricity/other energy		170	195	220	86 740	86 740	86 740	88 475	90 245	92 050
Refuse		304	340	375	6 415	6 415	6 415	6 543	6 674	6 807
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	18 573	19 643	20 709	167 761	167 761	167 761	170 541	174 539	178 029

References

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

North West: Tlokwe(NW402) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		44 000	44 500	44 500	45 250	45 250	45 250	47 266	48 996	50 316
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									
<i>Minimum Service Level and Above sub-total</i>		44 000	44 500	44 500	45 250	45 250	45 250	47 266	48 996	50 316
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	44 000	44 500	44 500	45 250	45 250	45 250	47 266	48 996	50 316
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		44 000	44 500	44 500	45 250	45 250	45 250	47 266	48 996	50 316
Flush toilet (with septic tank)										
Chemical toilet		30	30	30	25	25	25	25	25	25
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		44 030	44 530	44 530	45 275	45 275	45 275	47 291	49 021	50 341
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	44 030	44 530	44 530	45 275	45 275	45 275	47 291	49 021	50 341
Energy:										
Electricity (at least min.service level)		7 551	7 551	7 551	7 051	7 051	7 051	7 051	7 051	7 051
Electricity - prepaid (min.service level)		26 256	26 756	26 765	28 006	28 006	28 006	28 006	28 006	28 006
<i>Minimum Service Level and Above sub-total</i>		33 807	34 307	34 316	35 057	35 057	35 057	35 057	35 057	35 057
Electricity (< min.service level)		1 272	1 272	1 272	1 300	1 300	1 300	1 300	1 300	1 300
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1 272	1 272	1 272	1 300	1 300	1 300	1 300	1 300	1 300
Total number of households	5	35 079	35 579	35 588	36 357	36 357	36 357	36 357	36 357	36 357
Refuse:										
Removed at least once a week		46 000	46 500	46 500	46 750	46 750	46 750	43 266	44 996	46 316
<i>Minimum Service Level and Above sub-total</i>		46 000	46 500	46 500	46 750	46 750	46 750	43 266	44 996	46 316
Removed less frequently than once a week		4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000
Total number of households	5	50 000	50 500	50 500	50 750	50 750	50 750	47 266	48 996	50 316
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		44 000	44 500	44 500	45 250	45 250	45 250	47 266	48 996	50 316
Sanitation (free minimum level service)		9 050	11 506	11 506	12 500	12 500	12 500	12 500	12 500	12 500
Electricity/other energy (50kwh per household per month)		8 520	10 344	10 344	10 800	10 800	10 800	10 800	10 800	10 800
Refuse (removed at least once a week)		9 050	11 506	11 506	12 500	12 500	12 500	12 500	12 500	12 500
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		6 200	8 200	8 500	8 200	8 200	8 200	8 200	8 200	8 200
Sanitation (free sanitation service)		7 600	9 600	10 000	9 600	9 600	9 600	9 600	9 600	9 600
Electricity/other energy (50kwh per household per month)		7 800	9 800	11 551	9 800	9 800	9 800	9 800	9 800	9 800
Refuse (removed once a week)		6 400	8 400	8 600	8 400	8 400	8 400	8 400	8 400	8 400
Total cost of FBS provided (minimum social package)		28 000	36 000	38 651	36 000	36 000	36 000	36 000	36 000	36 000
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	20 000	20 000	20 000	20 000	20 000	20 000	20 000
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)		83	83	88	93	93	93	93	93	93
Electricity (kwh per household per month)		80	80	80	80	80	80	80	80	80
Refuse (average litres per week)		96	101	101	101	101	101	101	101	101
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		6 200	8 200	8 500	8 200	8 200	8 200	8 200	8 200	8 200
Sanitation		7 600	9 600	10 000	9 600	9 600	9 600	9 600	9 600	9 600
Electricity/other energy		7 800	9 800	11 551	9 800	9 800	9 800	9 800	9 800	9 800
Refuse		6 400	8 400	8 600	8 400	8 400	8 400	8 400	8 400	8 400
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	28 000	36 000	38 651	36 000	36 000	36 000	36 000	36 000	36 000

References

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

North West: City Of Matlosana(NW403) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18	
R thousands											
Household service targets											
Water:											
Piped water inside dwelling	1	126 968	127 976	128 765	129 865	129 865	129 865	129 865	136 099	144 128	
Piped water inside yard (but not in dwelling)		26 875	27 009								
Using public tap (at least min.service level)		1 927	1 845	2 825	3 654	3 654	3 654	3 654	3 829	4 055	
Other water supply (at least min.service level)		1 927	1 845	1 845	1 845	1 845	1 845	1 845	1 933	2 047	
<i>Minimum Service Level and Above sub-total</i>		157 697	158 675	133 435	135 364	135 364	135 364	135 364	141 861	150 230	
Using public tap (< min.service level)	3	1 927	1 845								
Other water supply (< min.service level)	4			3 485	3 485	3 485	3 485	3 485	3 652	3 867	
No water supply											
<i>Below Minimum Service Level sub-total</i>		1 927	1 845	3 485	3 485	3 485	3 485	3 485	3 652	3 867	
Total number of households	5	159 624	160 520	136 920	138 849	138 849	138 849	138 849	145 513	154 097	
Sanitation/Sewerage:											
Flush toilet (connected to sewerage)	5	153 090	153 090	118 849	151 890	151 890	151 890	156 240	163 739	173 400	
Flush toilet (with septic tank)		1 950	1 950	200	530	530	530	2 120	2 221	2 352	
Chemical toilet				571	461	461	461				
Pit toilet (ventilated)		2 575	2 575	2 575	4 999	4 999	4 999	2 575	2 698	2 857	
Other toilet provisions (> min.service level)		1 065	3 450	1 065							
<i>Minimum Service Level and Above sub-total</i>		158 680	161 065	123 260	157 880	157 880	157 880	160 935	168 658	178 609	
Bucket toilet		1 065	365	1 065	150	150	150	250	262	277	
Other toilet provisions (< min.service level)											
No toilet provisions		3 640	3 800	3 640							
<i>Below Minimum Service Level sub-total</i>		4 705	4 165	4 705	150	150	150	250	262	277	
Total number of households	5	163 385	165 230	127 965	158 030	158 030	158 030	161 185	168 920	178 886	
Energy:											
Electricity (at least min.service level)	5	134 239	134 478	134 720	71 880	71 880	71 880	80 649	79 700	88 454	
Electricity - prepaid (min.service level)		22 013	22 052	22 092	29 745	29 745	29 745	33 373	32 981	36 603	
<i>Minimum Service Level and Above sub-total</i>			156 252	156 530	156 812	101 625	101 625	101 625	114 022	112 681	125 057
Electricity (< min.service level)		134 239	134 478	134 720	71 880	71 880	71 880	75 905	79 548	84 242	
Electricity - prepaid (< min. service level)		22 013	22 052	22 092	29 745	29 745	29 745	31 410	32 918	34 860	
Other energy sources											
<i>Below Minimum Service Level sub-total</i>		156 252	156 530	156 812	101 625	101 625	101 625	107 315	112 466	119 102	
Total number of households	5	312 504	313 060	313 624	203 250	203 250	203 250	221 337	225 147	244 159	
Refuse:											
Removed at least once a week	5	159 660	159 640	159 680	162 874	162 874	162 874	171 994	180 250	190 885	
<i>Minimum Service Level and Above sub-total</i>			159 660	159 640	159 680	162 874	162 874	162 874	171 994	180 250	190 885
Removed less frequently than once a week											
Using communal refuse dump					2	2	2	2	2	2	
Using own refuse dump											
Other rubbish disposal											
No rubbish disposal											
<i>Below Minimum Service Level sub-total</i>		-	-	2	2	2	2	2	2	2	
Total number of households	5	159 660	159 640	159 682	162 876	162 876	162 876	171 996	180 252	190 887	
Households receiving Free Basic Service											
Water (6 kilolitres per household per month)	7	111 000	111 000	111 000	99 000	99 000	99 000	43 000 000	43 100 000	43 200 000	
Sanitation (free minimum level service)		42 000	42 000	45 000	48 000	48 000	48 000	43 000 000	43 100 000	43 200 000	
Electricity/other energy (50kwh per household per month)		42 000	42 000	45 000	48 000	48 000	48 000	43 000 000	43 100 000	43 200 000	
Refuse (removed at least once a week)		42 000	42 000	45 000	48 000	48 000	48 000	43 000 000	43 100 000	43 200 000	
Cost of Free Basic Services provided											
Water (6 kilolitres per household per month)	8	19 124	15 583	120 439	130 464	130 464	130 464	133 761	140 182	148 453	
Sanitation (free sanitation service)		24 675	26 701	24 575	27 648	27 648	27 648	32 694	34 263	36 285	
Electricity/other energy (50kwh per household per month)		15 317	7 743	24 390	47 002	47 002	47 002	38 423	40 268	42 643	
Refuse (removed once a week)		36 656	26 701	52 139	50 530	50 530	50 530	59 748	62 616	66 310	
Total cost of FBS provided (minimum social package)		95 772	76 728	221 543	255 644	255 644	255 644	264 626	277 329	293 691	
Highest level of free service provided											
Property rates (value threshold)					50 000	50 000	50 000	50 000	50 000	50 000	
Water (kilolitres per household per month)		6	6	6	6	6	6	3			
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	3			
Sanitation (Rand per household per month)		57	57	57	60	60	60	60	60	60	
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50	
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85	
Revenue cost of free services provided											
Property rates (R15 000 threshold rebate)	9			17 331	50 667	50 667	50 667	53 504	56 179	58 988	
Property rates (other exemptions, reductions and rebates)											
Water		19 124	15 583	120 439	163 080	163 080	163 080	133 761	140 182	148 453	
Sanitation		24 675	26 701	24 575	34 560	34 560	34 560	32 694	34 263	36 285	
Electricity/other energy	15 317	7 743	24 390	58 753	58 753	58 753	48 268	50 268	52 643		
Refuse	36 656	26 701	52 139	63 162	63 162	63 162	59 748	62 616	66 310		
Municipal Housing - rental rebates											
Housing - top structure subsidies											
Other											
Total revenue cost of free services provided (total social package)	6	95 772	76 728	238 874	370 222	370 222	370 222	318 131	333 508	352 679	

References

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

Western Cape: Drakenstein(WC023) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		35 634	36 734	38 182	48 870	38 411	38 511	38 711	38 711	38 791
Piped water inside yard (but not in dwelling)		19 905	20 639	20 900	8 051	20 493	20 493	20 493	20 493	20 493
Using public tap (at least min.service level)	2				3 175	4 157	4 157	4 157	4 157	4 157
Other water supply (at least min.service level)	4	3 960	3 750	3 750						
<i>Minimum Service Level and Above sub-total</i>		59 499	61 123	62 832	60 096	63 061	63 161	63 361	63 361	63 441
Using public tap (< min.service level)	3	163	163	163	3 175	163	163	163	163	163
Other water supply (< min.service level)	4									
No water supply		134	134	134	368	134	134	134	134	134
<i>Below Minimum Service Level sub-total</i>		297	297	297	3 543	297	297	297	297	297
Total number of households	5	59 796	61 420	63 129	63 639	63 358	63 458	63 658	63 658	63 738
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		50 921	52 437	54 012	54 930	50 283	50 312	50 352	50 352	50 402
Flush toilet (with septic tank)		7 515	7 623	7 757	2 011	7 757	7 757	7 757	7 757	7 757
Chemical toilet		35	35	35	98	35	35	35	35	35
Pit toilet (ventilated)		142	142	142	187	142	142	142	142	142
Other toilet provisions (> min.service level)						3 750	3 750	3 750	3 750	3 750
<i>Minimum Service Level and Above sub-total</i>		58 613	60 237	61 946	57 226	61 967	61 996	62 036	62 036	62 086
Bucket toilet		378	378	378	1 740	378	378	378	378	378
Other toilet provisions (< min.service level)		451	451	451	890	318	318	318	318	318
No toilet provisions		354	354	354	801	354	354	354	354	354
<i>Below Minimum Service Level sub-total</i>		1 183	1 183	1 183	3 431	1 050	1 050	1 050	1 050	1 050
Total number of households	5	59 796	61 420	63 129	60 657	63 017	63 046	63 086	63 086	63 136
Energy:										
Electricity (at least min.service level)		8 773	12 000	15 395	14 500	14 263	14 263	14 619	14 985	15 359
Electricity - prepaid (min.service level)		29 803	32 000	34 943	34 000	33 420	33 420	34 255	35 111	35 989
<i>Minimum Service Level and Above sub-total</i>		38 576	44 000	50 338	48 500	47 683	47 683	48 874	50 096	51 348
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	38 576	44 000	50 338	48 500	47 683	47 683	48 874	50 096	51 348
Refuse:										
Removed at least once a week		38 734	43 578	44 378	40 816	41 519	41 519	42 516	43 536	44 581
<i>Minimum Service Level and Above sub-total</i>		38 734	43 578	44 378	40 816	41 519	41 519	42 516	43 536	44 581
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	38 734	43 578	44 378	40 816	41 519	41 519	42 516	43 536	44 581
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		29 241	30 196	34 425	33 291	34 000	34 000	35 700	37 485	39 359
Sanitation (free minimum level service)		6 531	11 165	13 300	12 309	12 945	12 945	13 592	14 272	14 985
Electricity/other energy (50kwh per household per month)		18 338	11 029	14 344	15 158	15 140	15 140	15 897	16 692	17 526
Refuse (removed at least once a week)		6 531	11 165	13 300	12 309	12 945	12 945	13 592	14 272	14 985
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		14 240	15 682	18 731	17	19 199	19 199	21 075	22 972	24 809
Sanitation (free sanitation service)		9 576	11 392	6 961	13	8 030	8 030	9 234	10 619	12 212
Electricity/other energy (50kwh per household per month)		20 222	11 518	18 032	12	28 542	28 542	30 369	32 312	34 380
Refuse (removed once a week)		12 118	14 092	18 518	16	22 676	22 676	24 875	27 288	29 935
Total cost of FBS provided (minimum social package)		56 156	52 684	62 242	58	78 446	78 446	85 553	93 191	101 337
Highest level of free service provided:										
Property rates (value threshold)		150 000	150 000	160 000	160 000	160 000	160 000	160 000	160 000	160 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		94	95	67	111	77	77	88	101	116
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		240	240	240	60	240	240	240	240	240
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		1 785	1 817	27 150	2 051	29 459	29 459	31 109	32 851	34 690
Property rates (other exemptions, reductions and rebates)		42 403	46 847	53 818		56 966	56 966	60 156	63 525	67 082
Water		14 240	15 682	18 731	16 979	19 199	19 199	21 075	22 972	24 809
Sanitation		9 576	11 392	6 961	13 230	8 030	8 030	9 234	10 619	12 212
Electricity/other energy		20 222	11 518	18 032	30 095	28 542	28 542	30 369	32 312	34 380
Refuse		12 118	14 092	18 518	16 207	22 676	22 676	24 875	27 288	29 935
Municipal Housing - rental rebates				12 158		13 920	13 920	14 964	16 086	17 293
Housing - top structure subsidies					2 801					
Other										
Total revenue cost of free services provided (total social package)	6	100 343	101 348	155 368	81 362	178 791	178 791	191 781	205 653	220 402

References

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

Western Cape: Stellenbosch(WC024) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		31 437	31 437	32 412	33 967	33 967	33 967	35 204	36 779	37 515
Piped water inside yard (but not in dwelling)		3 517	3 517	3 626	3 738	3 738	3 738	3 854	3 854	3 931
Using public tap (at least min.service level)	2	6 231	6 231	6 424	6 623	6 623	6 623	6 828	6 828	6 965
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		41 185	41 185	42 462	44 328	44 328	44 328	45 886	47 461	48 411
Using public tap (< min.service level)	3	1 830	1 830	1 887	1 520	1 520	1 520	1 380	1 305	1 279
Other water supply (< min.service level)	4									
No water supply		405	405	416	304	304	304	317	292	286
<i>Below Minimum Service Level sub-total</i>		2 235	2 235	2 303	1 824	1 824	1 824	1 697	1 597	1 565
Total number of households	5	43 420	43 420	44 765	46 152	46 152	46 152	47 583	49 058	49 976
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		36 667	37 804	38 976	40 184	40 184	40 184	42 054	43 679	44 561
Flush toilet (with septic tank)		1 658	1 709	1 762	1 817	1 817	1 817	1 873	1 873	1 910
Chemical toilet		311	321	331	341	341	341	352	352	359
Pit toilet (ventilated)		203	209	215	222	222	222	229	229	234
Other toilet provisions (> min.service level)		1 007	1 038	1 070	1 103	1 103	1 103	1 137	1 137	1 160
<i>Minimum Service Level and Above sub-total</i>		39 846	41 081	42 354	43 667	43 667	43 667	45 645	47 270	48 224
Bucket toilet		1 103	1 137	1 172	1 172	1 172	1 172	1 172	1 172	1 149
Other toilet provisions (< min.service level)		162	167	172	177	177	177	182	182	178
No toilet provisions		1 004	1 035	1 067	550	550	550	584	434	425
<i>Below Minimum Service Level sub-total</i>		2 269	2 339	2 411	1 899	1 899	1 899	1 938	1 788	1 752
Total number of households	5	42 115	43 420	44 765	45 566	45 566	45 566	47 583	49 058	49 976
Energy:										
Electricity (at least min.service level)		11 288	11 638	11 999	12 371	12 371	12 371	12 755	13 639	13 951
Electricity - prepaid (min.service level)		27 851	28 714	29 604	30 522	30 522	30 522	32 216	32 860	33 517
<i>Minimum Service Level and Above sub-total</i>		39 139	40 352	41 603	42 893	42 893	42 893	44 971	46 499	47 468
Electricity (< min.service level)		202	208	214	221	221	221	228	223	219
Electricity - prepaid (< min. service level)										
Other energy sources		2 774	2 860	2 949	2 490	2 490	2 490	2 384	2 336	2 289
<i>Below Minimum Service Level sub-total</i>		2 976	3 068	3 163	2 711	2 711	2 711	2 612	2 559	2 508
Total number of households	5	42 115	43 420	44 766	45 604	45 604	45 604	47 583	49 058	49 976
Refuse:										
Removed at least once a week		36 627	37 762	38 933	40 140	40 140	40 140	42 035	43 660	44 685
<i>Minimum Service Level and Above sub-total</i>		36 627	37 762	38 933	40 140	40 140	40 140	42 035	43 660	44 685
Removed less frequently than once a week		1 034	1 066	1 099	908	908	908	843	768	753
Using communal refuse dump		1 305	1 345	1 387	1 205	1 205	1 205	1 149	1 074	1 053
Using own refuse dump		1 996	2 058	2 122	2 188	2 188	2 188	2 256	2 256	2 211
Other rubbish disposal		745	768	792	817	817	817	842	842	825
No rubbish disposal		408	421	432	444	444	444	458	458	449
<i>Below Minimum Service Level sub-total</i>		5 488	5 658	5 832	5 562	5 562	5 562	5 548	5 398	5 291
Total number of households	5	42 115	43 420	44 765	45 702	45 702	45 702	47 583	49 058	49 976
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		15 200	14 502	14 500	14 500	14 500	14 500	14 500	14 500	14 500
Sanitation (free minimum level service)		15 200	14 502	14 500	14 500	14 500	14 500	14 500	14 500	14 500
Electricity/other energy (50kwh per household per month)		15 200	14 717	14 500	14 500	14 500	14 500	14 500	14 500	14 500
Refuse (removed at least once a week)		15 200	14 502	14 500	14 500	14 500	14 500	14 500	14 500	14 500
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		5 684	6 250	9 866	9 866	9 866	9 866	10 754	11 722	12 777
Water (6 kilolitres per household per month)		14	14	24	24	24	24	26	29	31
Sanitation (free sanitation service)		3	7	3	3	3	3	3	3	4
Electricity/other energy (50kwh per household per month)		11	10	14	14	14	14	15	16	18
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		29	31	40	40	40	40	44	48	53
Highest level of free service provided:										
Property rates (value threshold)		85 000	85 000	95 000	95 000	95 000	95 000	95 000	95 000	95 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	52	56	73	73	73	73	73	90	98	107
Electricity (kwh per household per month)	60	60	60	60	60	60	60	60	60	60
Refuse (average litres per week)	250	250	250	250	250	250	250	250	250	250
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		22	24	30	31	31	31	33	35	37
Water		3	6	10	15	15	15	16	18	19
Sanitation		10	14	24	18	18	18	19	21	23
Electricity/other energy		2	7	3	14	14	14	15	17	19
Refuse		10	10	14	14	14	14	15	16	18
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	20	3	38	16	16	16	25	10	33
Other										
Total revenue cost of free services provided (total social package)		67	64	118	106	106	106	123	117	149

References

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

Western Cape: George(WC044) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2015 (Figures Finalised as at 2015/10/13)

Description	Ref	2011/12	2012/13	2013/14	Current year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		35 419	34 114	34 114	35 493	35 493	34 200	34 780	35 450	35 990
Piped water inside yard (but not in dwelling)		1 384	13 994	13 994	14 559	14 559	14 000	14 100	14 240	14 249
Using public tap (at least min.service level)	2	285	162	162	1 217	1 217	1 217	1 220	1 221	1 226
Other water supply (at least min.service level)	4	4 184	4 099	4 099			4 099	4 099	4 099	4 099
<i>Minimum Service Level and Above sub-total</i>		41 272	52 369	52 369	51 269	51 269	53 516	54 199	55 010	55 564
Using public tap (< min.service level)	3	50	120	120	168	168		169	170	177
Other water supply (< min.service level)	4		758	758	914	914		758	758	758
No water supply			306	306				306	306	306
<i>Below Minimum Service Level sub-total</i>		50	1 184	1 184	1 082	1 082	1 232	1 233	1 234	1 241
Total number of households	5	41 322	53 553	53 553	52 351	52 351	54 748	55 432	56 244	56 805
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		35 308	42 267	44 300	48 317	48 317	45 629	46 085	46 546	47 012
Flush toilet (with septic tank)			4 867	4 867	5 063	5 063	4 867	4 916	4 965	5 014
Chemical toilet		1 416	811	811	241	241	1 085	1 096	1 107	1 118
Pit toilet (ventilated)					844	844				
Other toilet provisions (> min.service level)		4 463	4 405	4 405	1 252	1 252	4 405	4 405	4 405	4 405
<i>Minimum Service Level and Above sub-total</i>		41 187	52 350	54 383	55 717	55 717	55 986	56 502	57 023	57 549
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		414	1 203	1 203						
<i>Below Minimum Service Level sub-total</i>		414	1 203	1 203	-	-	-	-	-	-
Total number of households	5	41 601	53 553	55 586	55 717	55 717	55 986	56 502	57 023	57 549
Energy:										
Electricity (at least min.service level)		1 465	1 441	1 426	1 600	1 600	1 310	1 320	1 295	1 210
Electricity - prepaid (min.service level)		33 842	34 482	35 504	36 757	36 757	36 800	37 168	37 540	37 915
<i>Minimum Service Level and Above sub-total</i>		35 307	35 923	36 930	38 357	38 357	38 110	38 488	38 835	39 125
Electricity (< min.service level)					9 442	9 442				
Electricity - prepaid (< min. service level)		4 938	4 337	4 307			4 375	4 419	4 463	4 508
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		4 938	4 337	4 307	9 442	9 442	4 375	4 419	4 463	4 508
Total number of households	5	40 245	40 260	41 237	47 799	47 799	42 485	42 907	43 298	43 633
Refuse:										
Removed at least once a week		43 000	43 000	49 300	43 800	43 800	49 700	50 197	51 201	51 713
<i>Minimum Service Level and Above sub-total</i>		43 000	43 000	49 300	43 800	43 800	49 700	50 197	51 201	51 713
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal					3 999	3 999				
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	3 999	3 999	-	-	-	-
Total number of households	5	43 000	43 000	49 300	47 799	47 799	49 700	50 197	51 201	51 713
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		30 998	33 899	33 821	35 453	36 000	36 000	36 000	37 800	40 000
Sanitation (free minimum level service)		16 347	15 448	16 334	15 388	14 000	14 000	10 000	11 000	12 000
Electricity/other energy (50kwh per household per month)		33 281	15 448	16 334	15 388	10 000	10 000	10 000	11 000	12 000
Refuse (removed at least once a week)		12 138	15 448	16 334	15 388	15 000	15 000	10 000	11 000	12 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		20 310	27 116	25 642	33 511	21 721	21 721	26 620	29 638	33 235
Sanitation (free sanitation service)		24 100	21 440	19 879	22 490	22 490	22 490	24 064	25 508	27 039
Electricity/other energy (50kwh per household per month)		14 817	7 916	8 918	135 302	5 964	5 964	6 300	7 392	8 568
Refuse (removed once a week)		12 027	17 588	13 721	15 909	15 909	15 909	10 867	12 085	13 696
Total cost of FBS provided (minimum social package)		71 253	74 061	68 161	207 213	66 084	66 084	67 851	74 623	82 538
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)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		121	130	141	152	152	152	162	174	186
Electricity (kwh per household per month)		50	70	70	70	70	70	70	70	70
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)						6 054	6 054	6 405	6 789	7 197
Property rates (other exemptions, reductions and rebates)		36 107	37 253	36 524	31 329	24 466	24 466	22 913	24 375	25 820
Water		16 563	8 751	10 531	28 953	15 424	15 424	15 066	17 641	19 533
Sanitation		14 113	20 165	24 840	29 032	27 711	27 711	29 734	34 425	38 045
Electricity/other energy		7 361	5 563	8 704	9 845	11 685	11 685	12 408	14 427	15 952
Refuse		14 501	17 440	19 084	23 409	21 581	21 581	24 164	26 802	29 608
Municipal Housing - rental rebates					9 792					
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	88 646	89 172	99 684	132 360	106 920	106 920	110 691	124 460	136 155

References

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