Summary - A10 Basic Service Delivery Measurement  Description	nt for Ref	4th Quarter en 2014/15	ded 30 June 2 2015/16	2016/17	C	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Outcome	Outcome	Outcome		Buuget	Torecast	2010/17	2017/20	2020/21
Water:										
Piped water inside dwelling		261 040	302 298	56 910 972	71 500 173	71 500 173	71 500 173	61 500 457	64 565 781	67 784 434
Piped water inside yard (but not in dwelling)		174 528	185 545	282 771	13 946 552	13 946 552	13 946 552	292 549	297 239	302 200
Using public tap (at least min.service level)	2	139 201	135 180	1 581 843	6 382 420	6 382 420	6 382 420	1 683 479	1 766 869	1 854 520
Other water supply (at least min.service level)  Minimum Service Level and Above sub-total	4	18 143 592 912	16 486 639 509	80 207 58 855 793	317 268 92 146 413	317 268 92 146 413	317 268 92 146 413	82 304 63 558 789	83 150 66 713 039	84 048 70 025 202
Using public tap (< min.service level)	3	11 546	9 838	637 824	809 300	809 300	809 300	669 507	702 569	737 286
Other water supply (< min.service level)	4	3 759	11 044	11 309	11 534	11 534	11 534	11 534	11 534	11 534
No water supply		40 630	46 904	54 627	60 092	60 092	60 092	61 330	62 695	64 133
Below Minimum Service Level sub-total		55 935	67 786	703 760	880 926	880 926	880 926	742 371	776 798	812 953
Total number of households	5	648 847	707 295	59 559 553	93 027 339	93 027 339	93 027 339	64 301 160	67 489 837	70 838 155
Sanitation/sewerage: Flush toilet (connected to sewerage)		232 793	305 797	413 879	463 177	463 177	463 177	473 382	484 044	495 286
Flush toilet (connected to sewerage)  Flush toilet (with septic tank)		13 132	13 423	12 841	13 144	13 144	13 144	13 413	13 702	14 008
Chemical toilet		41 487	42 208	43 989	46 411	46 411	46 411	48 493	50 808	53 251
Pit toilet (ventilated)		94 956	101 020	214 370	225 929	225 929	225 929	229 609	233 624	237 879
Other toilet provisions (> min.service level)		86 207	92 498	102 322	103 570	103 570	103 570	104 285	105 049	105 857
Minimum Service Level and Above sub-total		468 575	554 946	787 401	852 231	852 231	852 231	869 182	887 227	906 281
Bucket toilet		1 691	733	913	913	913	913	913	913	913
Other toilet provisions (< min.service level)		112 294	118 878	130 219	132 412	132 412	132 412	138 047	143 962	150 174 59 291
No toilet provisions  Below Minimum Service Level sub-total		24 781 138 766	27 768 147 379	46 646 177 778	55 018 188 343	55 019 188 344	55 020 188 345	56 334 195 294	57 774 202 649	210 378
Total number of households	5	607 341	702 325	965 179	1 040 574	1 040 575	1 040 576	1 064 476	1 089 876	1 116 659
Energy:	_									
Electricity (at least min.service level)		218 813	203 706	395 558	498 881	527 135	527 136	501 641	507 167	512 995
Electricity - prepaid (min.service level)		170 737	198 127	254 788	224 293	224 293	224 293	256 406	263 152	267 410
Minimum Service Level and Above sub-total		389 550	401 833	650 346	723 174	751 428	751 429	758 047	770 319	780 405
Electricity (< min.service level)		1 577	1 577	59 489	29 790	1 537	1 537	1 537	1 537	1 537
Electricity - prepaid (< min. service level)  Other energy sources		19 047 48 159	25 926 41 287	18 852 62 933	40 094 59 000	40 094 59 000	40 094 59 000	35 097 64 917	35 097 65 940	35 097 67 020
Below Minimum Service Level sub-total		68 783	68 790	141 274	128 884	100 631	100 631	101 551	102 574	103 654
Total number of households	5	458 333	470 623	791 620	852 058	852 059	852 060	859 598	872 893	884 059
Refuse:										
Removed at least once a week		255 055	344 707	347 481	350 684	331 134	331 134	358 233	361 256	364 443
Minimum Service Level and Above sub-total		255 055	344 707	347 481	350 684	331 134	331 134	358 233	361 256	364 443
Removed less frequently than once a week		19 814	3 790 689	25 463	32 680	32 680	32 680	33 134	33 454	33 788
Using communal refuse dump Using own refuse dump		40 169 280 590	39 839 65 157 476	175 277 286 073	145 299 305 303	145 299 305 303	145 299 305 303	146 430 319 367	146 741 332 976	147 067 347 281
Other rubbish disposal		13 590	929 904	13 158	15 070	15 070	15 070	15 861	16 072	16 292
No rubbish disposal		35 649	38 530	41 357	41 655	41 655	41 655	43 593	44 919	46 311
Below Minimum Service Level sub-total		389 812	69 956 438	541 328	540 007	540 007	540 007	558 385	574 162	590 739
Total number of households	5	644 867	70 301 145	888 809	890 691	871 141	871 141	916 618	935 418	955 182
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		27 138	30 298	26 489	54 414	54 414	54 449	4 989 578	5 395 471	4 990 366
Sanitation (free minimum level service)		20 796	21 173	29 775	43 066	43 066	43 071	44 685	45 117	45 550
Electricity/other energy (50kwh per household per month)		19 303	22 484	28 744	38 070	34 816	34 890	2 113 027	2 113 443	2 113 861
Refuse (removed at least once a week)		20 352	20 708	29 264	40 810	40 810	40 813	44 169	44 595	45 023
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)		34 958	31 031	29 502	87 694	95 858	100 297	99 742	105 810	111 469
Sanitation (free sanitation service to indigent households)  Electricity/other energy (50kwh per indigent household per month	)	1 886 10 471	18 970 14 496	27 606 13 978	42 035 28 585	42 035 28 585	42 035 28 996	46 371 38 210	50 218 41 571	55 313 42 798
Refuse (removed once a week for indigent households)		21 449	33 719	36 980	28 585 51 431	28 585 51 431	63 212	38 210 79 196	41 57 I 85 202	42 798 92 634
Cost of Free Basic Services provided - Informal Formal Settlem	ents	/	20717	30 730		-1.101	-0 2.12	.,,,,	20 202	,2 554
Total cost of FBS provided		68 764	98 215	108 066	209 745	217 909	234 541	263 519	282 801	302 214
Highest level of free service provided per household										
Property rates (R value threshold)		138 000	138 000	160 000	248 000	248 000	248 000	268 000	268 000	268 000
Water (kilolitres per household per month)		34	34	34	80	80	80	83	86	88
Sanitation (kilolitres per household per month)		12	12	12	18	18	18	18	18	18
Sanitation (Rand per household per month)		10 863	10 863	85	10 991	123	123	28	29	31
Electricity (kwh per household per month)		250	250	250	299	299	299	303	305	308
Refuse (average litres per week)  Revenue cost of subsidised services provided	9	211	211	175	225	225	225	228	232	235
Property rates (tariff adjustment) (impermissable values per secti	l)	70	70	20	334	284	1 311	8 817	13 263	20 013
Prop. rates exempt., reduct., rebates and imperm. values in exce		27 452	24 977	187 900	264 792	260 282	259 216	302 311	324 789	351 174
Water (in excess of 6 kilolitres per indigent household per month)		1 661		22 910	27 317	19 153	19 153	34 067	36 257	38 117
Sanitation (in excess of free sanitation service to indigent house		92		27 865	28 738	28 738	28 738	28 738	30 290	31 956
Electricity/other energy (in excess of 50 kwh per indigent househ				48 600	40 068	40 068	40 068	40 068	42 232	44 554
Refuse (in excess of one removal a week for indigent households  Municipal Housing, routal rehators	i) 	92				11 782				
Municipal Housing - rental rebates  Housing - top structure subsidies	6									
Other	0									
Total revenue cost of subsidised services provided		29 366	25 047	287 295	361 249	360 306	348 486	414 000	446 829	485 813

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
   Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 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)

Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Outcome	Outcome	outcome		Duuget	Torcust	2010/17	2017/20	2020/21
Water:										
Piped water inside dwelling		10 805 22 705	10 805 22 705	10 805 22 705	10 805 22 705	10 805 22 705	10 805 22 705	10 805 22 705	10 805 22 705	10 805 22 705
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821
Other water supply (at least min.service level)	4	4 02 1	4021	4 02 1	4 021	4 02 1	4 021	4 021	4 02 1	4 02 1
Minimum Service Level and Above sub-total		38 331	38 331	38 331	38 331	38 331	38 331	38 331	38 331	38 331
Using public tap (< min.service level)	3	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821
Other water supply (< min.service level)	4	685	685	685	685	685	685	685	685	685
No water supply		8 690	8 690	8 690	8 690	8 690	8 690	8 690	8 690	8 690
Below Minimum Service Level sub-total  Total number of households	5	14 196 52 527	14 196 52 527	14 196 52 527	14 196 52 527	14 196 52 527	14 196 52 527	14 196 52 527	14 196 52 527	14 196 52 527
Sanitation/sewerage:	,	32 321	32 321	32 321	32 327	32 327	32 321	32 327	32 321	32 327
Flush toilet (connected to sewerage)		9 009	9 009	9 009	9 009	9 009	9 009	9 009	9 009	9 009
Flush toilet (with septic tank)		792	792	792	792	792	792	792	792	792
Chemical toilet		946	946	946	946	946	946	946	946	946
Pit toilet (ventilated)		18 196	18 196	18 196	18 196	18 196	18 196	18 196	18 196	18 196
Other toilet provisions (> min.service level)		14 600	14 600 43 543	14 600 43 543	14 600 43 543	14 600 43 543	14 600	14 600 43 543	14 600 43 543	14 600
Minimum Service Level and Above sub-total  Bucket toilet		43 543 473	43 543	43 543	43 543	43 543	43 543 473	43 543	43 543	43 543 473
Other toilet provisions (< min.service level)		1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213
No toilet provisions		2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476	2 476
Below Minimum Service Level sub-total		4 162	4 162	4 162	4 162	4 162	4 162	4 162	4 162	4 162
Total number of households	5	47 705	47 705	47 705	47 705	47 705	47 705	47 705	47 705	47 705
Energy:										
Electricity (at least min.service level)		41 734	41 734	41 734	41 734	41 734	41 734	41 734	41 734	41 734
Electricity - prepaid (min.service level)		44.704	14 704	44.704	44.704	44.704	44.704	44.704	44.704	44.70
Minimum Service Level and Above sub-total  Electricity (< min.service level)		41 734	41 734	41 734	41 734	41 734	41 734	41 734	41 734	41 734
Electricity (< min. service level)  Electricity - prepaid (< min. service level)										
Other energy sources		23 312	23 312	23 312	23 312	23 312	23 312	23 312	23 312	23 312
Below Minimum Service Level sub-total		23 312	23 312	23 312	23 312	23 312	23 312	23 312	23 312	23 312
Total number of households	5	65 046	65 046	65 046	65 046	65 046	65 046	65 046	65 046	65 046
Refuse:										
Removed at least once a week		9 210	9 210	9 210	9 210	9 210	9 210	9 210	9 210	9 210
Minimum Service Level and Above sub-total		9 210	9 210	9 210	9 210	9 210	9 210	9 210	9 210	9 210
Removed less frequently than once a week Using communal refuse dump		485 1 264	485 1 264	485 1 264	485 1 264	485 1 264	485 1 264	485 1 264	485 1 264	485 1 264
Using own refuse dump		29 797	29 797	29 797	29 797	29 797	29 797	29 797	29 797	29 797
Other rubbish disposal		6 949	6 949	6 949	6 949	6 949	6 949	6 949	6 949	6 949
No rubbish disposal										
Below Minimum Service Level sub-total		38 495	38 495	38 495	38 495	38 495	38 495	38 495	38 495	38 495
Total number of households	5	47 705	47 705	47 705	47 705	47 705	47 705	47 705	47 705	47 705
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)  Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month	1)									
Refuse (removed once a week for indigent households)	ĺ									
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R 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 subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per sect	ļ									
Prop. rates exempt., reduct., rebates and imperm. values in exce								5 686	5 993	6 317
Water (in excess of 6 kilolitres per indigent household per month	)									
Sanitation (in excess of free sanitation service to indigent house										
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent household	s)									
Municipal Housing - rental rebates	١,									
Housing top structure subsidies										
Housing - top structure subsidies Other	6									

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

Mpumalanga: Msukaligwa(MP302) - Table A10 Bas Description	Ref	2014/15	2015/16	2016/17		urrent year 2017/1	18	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
Household service targets	1	Outcome	Outcome	Outcome		Budget	Forecast	2018/19	2019/20	2020/21
<u>Water:</u>										
Piped water inside dwelling		25 543	25 543	25 543	25 543	25 543	25 543	25 543	25 543	25 543
Piped water inside yard (but not in dwelling)		17 320	17 320	17 320	17 320	17 320	17 320	17 320	17 320	17 320
Using public tap (at least min.service level)  Other water supply (at least min.service level)	2	3 478 1 642	3 478 1 642	3 478 1 642	3 478 1 642	3 478 1 642	3 478 1 642	3 478 1 642	3 478 1 642	3 478 1 642
Minimum Service Level and Above sub-total	4	47 983	47 983	47 983	47 983	47 983	47 983	47 983	47 983	47 983
Using public tap (< min.service level)	3	462	462	462	462	462	462	462	462	462
Other water supply (< min.service level)	4	2 644	2 644	2 644	2 644	2 644	2 644	2 644	2 644	2 644
No water supply										
Below Minimum Service Level sub-total		3 106	3 106	3 106	3 106	3 106	3 106	3 106	3 106	3 106
Total number of households <u>Sanitation/sewerage:</u>	5	51 089	51 089	51 089	51 089	51 089	51 089	51 089	51 089	51 089
Flush toilet (connected to sewerage)		37 969	37 969	37 969	37 969	37 969	37 969	37 969	37 969	37 969
Flush toilet (with septic tank)		429	429	429	429	429	429	429	429	429
Chemical toilet		497	497	497	497	497	497	497	497	497
Pit toilet (ventilated)		2 006	2 006	2 006	2 006	2 006	2 006	2 006	2 006	2 006
Other toilet provisions (> min.service level)		6 442	6 442	6 442	6 442	6 442	6 442	6 442	6 442	6 442
Minimum Service Level and Above sub-total  Bucket toilet		47 343	47 343	47 343	47 343	47 343	47 343	47 343	47 343	47 343
Other toilet provisions (< min.service level)		2 451	2 451	2 451	2 451	2 451	2 451	2 451	2 451	2 451
No toilet provisions		1 295	1 295	1 295	1 295	1 295	1 295	1 295	1 295	1 295
Below Minimum Service Level sub-total		3 746	3 746	3 746	3 746	3 746	3 746	3 746	3 746	3 746
Total number of households	5	51 089	51 089	51 089	51 089	51 089	51 089	51 089	51 089	51 089
Energy:										
Electricity (at least min.service level)					38 509	38 509	38 509	40 781	40 781	40 781
Electricity - prepaid (min.service level)				36 261						
Minimum Service Level and Above sub-total		-	-	36 261 57 952	38 509	38 509	38 509	40 781	40 781	40 781
Electricity (< min.service level)  Electricity - prepaid (< min. service level)				57 952						
Other energy sources										
Below Minimum Service Level sub-total		-	-	57 952	-	-	-	-	-	-
Total number of households	5	-	-	94 213	38 509	38 509	38 509	40 781	40 781	40 781
Refuse:										
Removed at least once a week		31 814	31 814	31 814	31 814	31 814	31 814	36 555	36 555	36 555
Minimum Service Level and Above sub-total		31 814	31 814	31 814 809	31 814 809	31 814 809	31 814 809	36 555	36 555	36 555
Removed less frequently than once a week Using communal refuse dump		809 4 524	809 4 524	4 524	4 524	4 524	4 524	960 5 368	960 5 368	960 5 368
Using own refuse dump		6 974	6 974	6 974	6 974	6 974	6 974	8 276	8 276	8 276
Other rubbish disposal		3 176	3 176	3 176	3 176	3 176	3 176	3 769	3 769	3 769
No rubbish disposal		3 792	3 792	3 792	3 792	3 792	3 792	4 500	4 500	4 500
Below Minimum Service Level sub-total		19 275	19 275	19 275	19 275	19 275	19 275	22 873	22 873	22 873
Total number of households	5	51 089	51 089	51 089	51 089	51 089	51 089	59 428	59 428	59 428
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					12 500	12 500	12 500	11 500	11 750	12 000
Sanitation (free minimum level service)					9 895	9 895	9 895	11 243	11 493	11 743
Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)					6 500 8 146	6 500 8 146	6 500 8 146	5 476 11 243	5 726 11 493	5 976 11 743
					0 140	0 140	0 140	11243	11 473	11745
Cost of Free Basic Services provided - Formal Settlements  Water (6 kilolitres per indigent household per month)	8				6 451	6 451	6 451	6 574	6 929	7 303
Sanitation (free sanitation service to indigent households)					11 469	11 469	11 469	11 712	12 344	13 011
Electricity/other energy (50kwh per indigent household per month	1)				2 348	2 348	2 348	2 729	2 876	3 031
Refuse (removed once a week for indigent households)	ĺ				11 626	11 626	11 626	12 507	13 182	13 894
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided		-	-	-	31 894	31 894	31 894	33 521	35 331	37 239
Highest level of free service provided per household										
Property rates (R 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
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)  Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		30	50	50	30	30	. 50	30	50	30
Revenue cost of subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per section	on 1				284	284	1 311	298	314	331
Prop. rates exempt., reduct., rebates and imperm. values in exce	ss of				1 027	1 027		1 097	1 156	1 219
Water (in excess of 6 kilolitres per indigent household per month)										
Sanitation (in excess of free sanitation service to indigent house)										
Electricity/other energy (in excess of 50 kwh per indigent househ Refuse (in excess of one removal a week for indigent household:										
Municipal Housing - rental rebates	,									
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	=	1 311	1 311	1 311	1 395	1 470	1 549

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

Mpumalanga: Mkhondo(MP303) - Table A10 Basic  Description	Ref	2014/15	2015/16	2016/17		2018 Furrent year 2017/	18	2018/19 Mediur	n Term Revenue	& Expenditure
Description	Kei	Audited	Audited	Audited		Adjusted	Full Year	Budget Year	Framework Budget Year	Budget Year
R thousands		Outcome	Outcome	Outcome	Original Budget	Budget	Forecast	2018/19	2019/20	2020/21
Household service targets  Water:	1									
Piped water inside dwelling		14 290	14 290	15 825	19 492	19 492	19 492	19 602	19 602	19 602
Piped water inside yard (but not in dwelling)		11 489	11 489	12 723	12 723	12 723	12 723	12 723	12 723	12 723
Using public tap (at least min.service level)	2	2 952	2 952	3 269	3 269	3 269	3 269	3 269	3 269	3 269
Other water supply (at least min.service level)	4	1 341	1 341	1 485	1 485	1 485	1 485	1 485	1 485	1 485
Minimum Service Level and Above sub-total		30 072	30 072	33 302	36 969	36 969	36 969	37 079	37 079	37 079
Using public tap (< min.service level)  Other water supply (< min.service level)	3	1 346 430	1 346 430	1 491 476	1 491 476	1 491 476	1 491 476	1 491 476	1 491 476	1 491 476
No water supply	4	430	430	470	470	470	470	470	470	470
Below Minimum Service Level sub-total		1 776	1 776	1 967	1 967	1 967	1 967	1 967	1 967	1 967
Total number of households	5	31 848	31 848	35 269	38 936	38 936	38 936	39 046	39 046	39 046
Sanitation/sewerage:										
Flush tollet (connected to sewerage)		17 923	17 923	19 848	19 848	19 848	19 848	19 958	19 958	19 958
Flush toilet (with septic tank) Chemical toilet		1 129 3 058	1 129 3 058	1 250 3 387	1 250 3 387	1 250 3 387	1 250 3 387	1 250 3 387	1 250 3 387	1 250 3 387
Pit toilet (ventilated)		2 195	2 195	2 430	2 430	2 430	2 430	2 430	2 430	2 430
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		24 305	24 305	26 915	26 915	26 915	26 915	27 025	27 025	27 025
Bucket toilet										
Other toilet provisions (< min.service level)		13 619	13 619	15 082	15 082	15 082	15 082	15 082	15 082	15 082
No toilet provisions		3 611	3 611	3 999	3 999	3 999	3 999	3 999	3 999	3 999
Below Minimum Service Level sub-total  Total number of households	5	17 230 41 535	17 230 41 535	19 081 45 996	19 081 45 996	19 081 45 996	19 081 45 996	19 081 46 106	19 081 46 106	19 081 46 106
Energy:	5	41 333	41 333	45 990	45 990	45 990	45 990	40 100	40 100	40 100
Electricity (at least min.service level)		40	40	41	41	41	41	41	41	41
Electricity - prepaid (min.service level)		300	300	303	303	303	303	303	303	303
Minimum Service Level and Above sub-total		340	340	344	344	344	344	344	344	344
Electricity (< min.service level)		1 577	1 577	1 537	1 537	1 537	1 537	1 537	1 537	1 537
Electricity - prepaid (< min. service level)		18 393	18 393	18 852	35 097	35 097	35 097	35 097	35 097	35 097
Other energy sources		10.070	10.070	20.200	2/ /24	2/ /24	27.724	2/ /24	2/ /24	27.724
Below Minimum Service Level sub-total  Total number of households	5	19 970 20 310	19 970 <b>20 310</b>	20 389 20 733	36 634 36 978	36 634 36 978	36 634 36 978	36 634 36 978	36 634 36 978	36 634 36 978
Refuse:	3	20 3 10	20 310	20 / 33	30 976	30 976	30 976	30 976	30 970	30 976
Removed at least once a week		20 202	20 202	21 293	30 576	30 576	30 576	30 576	30 576	30 576
Minimum Service Level and Above sub-total		20 202	20 202	21 293	30 576	30 576	30 576	30 576	30 576	30 576
Removed less frequently than once a week		10 175	10 175	10 724						
Using communal refuse dump		30 000	30 000	31 620						
Using own refuse dump										
Other rubbish disposal No rubbish disposal										
Below Minimum Service Level sub-total		40 175	40 175	42 344	-	-	-	-	-	-
Total number of households	5	60 377	60 377	63 637	30 576	30 576	30 576	30 576	30 576	30 576
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		13 355	13 355		15 825	15 825	15 825	4 914 200	5 319 700	4 914 200
Sanitation (free minimum level service)		3 066	3 066		3 254	3 254	3 254	3 254	3 254	3 254
Electricity/other energy (50kwh per household per month)		3 066	3 066		3 254					
Refuse (removed at least once a week)		3 066	3 066		3 254	3 254	3 254	3 254	3 254	3 254
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)		3 819	3 600		4 382	12 546	12 546	4 590	4 843	5 109
Sanitation (free sanitation service to indigent households)	ļ	1 059	1 827		1 414	1 414	1 414	2 295	2 421	2 554
Electricity/other energy (50kwh per indigent household per month Refuse (removed once a week for indigent households)	ո) 	6 366	6 602		8 036	8 036	8 036	9 013	9 757	9 013
Cost of Free Basic Services provided - Informal Formal Settlem	ents	1 439	1 827		1 923	1 923	1 923	2 295	2 421	2 554
Total cost of FBS provided		12 683	13 856	-	15 755	23 919	23 919	18 193	19 442	19 230
Highest level of free service provided per household										
Property rates (R value threshold)		58 000	58 000		58 000	58 000	58 000	58 000	58 000	58 000
Water (kilolitres per household per month)		6	6		6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6		6	6	6	6	6	6
Sanitation (Rand per household per month)		10 778	10 778		10 778					
Electricity (kwh per household per month)		50	50		50	50	50	50	50	50
Refuse (average litres per week)		37	37		37	37	37	37	37	37
Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per section)	9 ion 1	50	50		50					
Property rates (tariif adjustment) (impermissable values per section of the property rates exempt., reduct., rebates and imperm. values in exce		OU.	50		00					
Water (in excess of 6 kilolitres per indigent household per month)					8 165			4 914	5 320	4 914
Sanitation (in excess of free sanitation service to indigent house					1					
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent households	s)									
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other Total revenue cost of subsidised services provided		50	50		8 215	-	_	4 914	5 320	4 914
		50	50	-	8 2 1 5		· -	4 914	5 320	4 914

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

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table  Description	Ref	2014/15	2015/16	2016/17		urrent year 2017/1		2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Outcome	Outcome	Outcome		Budget	Forecast	2018/19	2019/20	2020/21
<u>Water:</u>										
Piped water inside dwelling		10 075	19 597		20 851	20 851	20 851	22 165	23 583	25 116
Piped water inside yard (but not in dwelling)	2	6 716 2 769	1 980		4 813	4 813	4 813	5 116	5 444	5 797
Using public tap (at least min.service level)  Other water supply (at least min.service level)	4	2 709	1 900		4013	4 013	4013	3110	3 444	3 /9/
Minimum Service Level and Above sub-total		19 560	21 577	-	25 664	25 664	25 664	27 281	29 027	30 913
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total Total number of households	5	19 560	21 577	-	25 664	25 664	25 664	27 281	29 027	30 913
Sanitation/sewerage:	3	17 300	21 377	-	23 004	23 004	23 004	27 201	27 021	30 713
Flush toilet (connected to sewerage)		12 757	17 594		19 833	19 833	19 833	21 082	22 432	23 890
Flush toilet (with septic tank)		484								
Chemical toilet										
Pit toilet (ventilated)		4 614	7 266		8 190	8 190	8 190	8 706	9 263	9 865
Other toilet provisions (> min.service level)		17.055	24.070		20.022	20.022	20.022	20.700	21 (05	22.755
Minimum Service Level and Above sub-total  Bucket toilet		17 855	24 860	-	28 023	28 023	28 023	29 788	31 695	33 755
Other toilet provisions (< min.service level)		1 984								
No toilet provisions										
Below Minimum Service Level sub-total		1 984	-	-	-	-	-	-	-	-
Total number of households	5	19 839	24 860	-	28 023	28 023	28 023	29 788	31 695	33 755
Energy:										
Electricity (at least min.service level)		11 340								
Electricity - prepaid (min.service level)		8 580 19 920	9 956 9 956		701 701	701 701	701 701	745 745	793 793	844 844
Minimum Service Level and Above sub-total  Electricity (< min.service level)		19 920	9 956	-	701	701	701	/45	793	844
Electricity - prepaid (< min. service level)		654	7 533							
Other energy sources										
Below Minimum Service Level sub-total		654	7 533	-	-		-	-	-	-
Total number of households	5	20 574	17 489	-	701	701	701	745	793	844
Refuse:										
Removed at least once a week		12 300	12 300		13 200	13 200	13 200	14 032	14 930	15 900
Minimum Service Level and Above sub-total  Removed less frequently than once a week		12 300	12 300	-	13 200	13 200	13 200	14 032	14 930	15 900
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		7 538	7 538							
Below Minimum Service Level sub-total		7 538	7 538	-	-	-	-	-	-	-
Total number of households	5	19 838	19 838	-	13 200	13 200	13 200	14 032	14 930	15 900
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			2 617							
Sanitation (free minimum level service)			2 617							
Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week)			2017							
	_									
Cost of Free Basic Services provided - Formal Settlements  Water (6 kilolitres per indigent household per month)	8									
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per montl	n)									
Refuse (removed once a week for indigent households)	ĺ									
Cost of Free Basic Services provided - Informal Formal Settlem	nents									
Total cost of FBS provided		-	•	-	-	-	-	-	-	•
Highest level of free service provided per household										
Property rates (R 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 subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per sect	1									
Prop. rates exempt., reduct., rebates and imperm. values in exce	ess of									
Water (in excess of 6 kilolitres per indigent household per month										
Sanitation (in excess of free sanitation service to indigent house										
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent household Municipal Housing - rental rebates	s) 									
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	-		-	-	-	-
References										

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
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- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
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- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
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Description	Ref	2014/15	2015/16	2016/17	C	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
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)	2									
Minimum Service Level and Above sub-total	4	_	_	-	_			-	-	_
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-		-	-		=	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet  Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-			-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			-		_					
Minimum Service Level and Above sub-total  Electricity (< min.service level)		-	-		-		-	-	-	-
Electricity (< min. service level)  Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-		-	-	-
Total number of households	5	-	-		-					
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal  No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	_		-	-	-	-
Total number of households	5	-	-	-	-		-	-	-	-
Hausahalda wasahiing Eusa Dasia Camina	7									
Households receiving Free Basic Service  Water (6 kilolitres per household per month)	,									
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)	0									
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month	)									
Refuse (removed once a week for indigent households)										
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided		-	-	-	-		=	-	-	-
Highest level of free service provided per household										
Property rates (R 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)	9									
Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per section	l									
Property rates (tariii adjustment) (impermissable values per section Prop. rates exempt., reduct., rebates and imperm. values in exce										
Water (in excess of 6 kilolitres per indigent household per month)										
Sanitation (in excess of free sanitation service to indigent household										
Electricity/other energy (in excess of 50 kwh per indigent househouse										
Refuse (in excess of one removal a week for indigent households										
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-

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Description	Ref	2014/15	2015/16	2016/17	Cı	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1					-				
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total Total number of households	5	-	-	-	-		-	-	-	-
Sanitation/sewerage:	3	-	-	-	-	-	-	-	-	-
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet Other toilet provisions (< min.service level)										
No toilet provisions (< min.service rever)										
Below Minimum Service Level sub-total		-	-	-	-		-	-	-	-
Total number of households	5	-	-	-	-	-	=	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	=	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)  Other energy sources										
Below Minimum Service Level sub-total			-	_	_		-	_	_	-
Total number of households	5	-	-	-	-			-	-	-
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	=	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-			-		-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)										
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month	) 									
Refuse (removed once a week for indigent households)  Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household  Property rates (R 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 subsidised services provided  Property rates (tariff adjustment) (impormiseable values per seet	9 on 1									
Property rates (tariff adjustment) (impermissable values per secti Prop. rates exempt., reduct., rebates and imperm. values in exce										
Prop. rates exempt., reduct., repates and imperm. values in exce Water (in excess of 6 kilolitres per indigent household per month)										
Sanitation (in excess of free sanitation service to indigent house										
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent households										
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-

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Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Outcome	Outcome	Outcome		Buuget	roiecasi	2010/19	2019/20	2020/21
<u>Water:</u>										
Piped water inside dwelling  Piped water inside yard (but not in dwelling)		57 729	57 729	56 631 000	58 238 000	58 238 000	58 238 000	61 149 900	64 207 395	67 417 765
Using public tap (at least min.service level)	2	1 406	1 406	1 406 000	1 406 000	1 406 000	1 406 000	1 476 300	1 550 115	1 627 621
Other water supply (at least min.service level)	4	1 100	1 100	1 100 000	1 100 000	1 100 000	1 100 000	1 170 000	1 000 110	1 027 021
Minimum Service Level and Above sub-total		59 135	59 135	58 037 000	59 644 000	59 644 000	59 644 000	62 626 200	65 757 510	69 045 386
Using public tap (< min.service level)	3			626 000	626 000	626 000	626 000	657 300	690 165	724 673
Other water supply (< min.service level)	4									
No water supply  Below Minimum Service Level sub-total			_	626 000	626 000	626 000	626 000	657 300	690 165	724 673
Total number of households	5	59 135	59 135	58 663 000	60 270 000	60 270 000	60 270 000	63 283 500	66 447 675	69 770 059
Sanitation/sewerage:	_									
Flush toilet (connected to sewerage)		57 449	57 449	90 711	93 287	93 287	93 287	97 951	102 849	107 991
Flush toilet (with septic tank)		456	456	456	456	456	456	479	503	528
Chemical toilet										
Pit toilet (ventilated)		2 485	2 485	2 485	2 485	2 485	2 485	2 609	2 740	2 877
Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total		60 390	60 390	93 652	96 228	96 228	96 228	101 039	106 092	111 396
Bucket toilet		00 340	00 340	73 032	70 228	70 228	70 228	101 039	100 092	111 390
Other toilet provisions (< min.service level)		851	851	851	851	851	851	894	938	985
No toilet provisions										
Below Minimum Service Level sub-total		851	851	851	851	851	851	894	938	985
Total number of households	5	61 241	61 241	94 503	97 079	97 079	97 079	101 933	107 030	112 381
Energy:										
Electricity (at least min.service level)		8 125	7 881	7 881	7 881	7 881	7 881	8 275	8 689	9 123
Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total		48 381 56 506	49 833 57 714	84 259 92 140	86 876 94 757	86 876 94 757	86 876 94 757	86 876 95 151	89 567 98 256	89 567 98 690
Electricity (< min.service level)		30 300	37 714	72 140	74 /3/	74 / 3/	74 /3/	73 131	70 230	70 070
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-			-	-	-	-
Total number of households	5	56 506	57 714	92 140	94 757	94 757	94 757	95 151	98 256	98 690
Refuse:										
Removed at least once a week  Minimum Service Level and Above sub-total		62 994 62 994	62 994 62 994		-			_	_	-
Removed less frequently than once a week		4 757	3 771 000	2 926	3 009	3 009	3 009	3 159	3 317	3 483
Using communal refuse dump		4757	3771000	2 /20	3 007	3 007	3 007	3 137	3317	3 403
Using own refuse dump		62 994	64 938 000	64 938	64 938	64 938	64 938	68 185	71 594	75 174
Other rubbish disposal		1 418	918 000	918	918	918	918	964	1 012	1 063
No rubbish disposal										
Below Minimum Service Level sub-total	_	69 169	69 627 000	68 782	68 865	68 865	68 865	72 308	75 923	79 720
Total number of households	5	132 163	69 689 994	68 782	68 865	68 865	68 865	72 308	75 923	79 720
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month) Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)		17 855	8 386	117	10	10	10	10	10	11
Sanitation (free sanitation service to indigent households)		827	376	657						
Electricity/other energy (50kwh per indigent household per mont	n)	4 105	400	67	10	10	10	10	10	11
Refuse (removed once a week for indigent households)		20 009	10 465	1 277						
Cost of Free Basic Services provided - Informal Formal Settlen	nents	40.70/	10 (00	0.117	10	10	19	20	24	20
Total cost of FBS provided		42 796	19 628	2 117	19	19	19	20	21	22
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)										
Sanitation (knotines per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)	L									
Revenue cost of subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per sect										
Prop. rates exempt., reduct., rebates and imperm. values in exce		23 680	24 632							
Water (in excess of 6 kilolitres per indigent household per month										
Sanitation (in excess of free sanitation service to indigent housel Electricity/other energy (in excess of 50 kwh per indigent housel										
Refuse (in excess of one removal a week for indigent household										
1	ĺ									
Municipal Housing - rental rebates										1
Housing - top structure subsidies	6									
	6									

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

Mpumalanga: Gert Sibande(DC30) - Table A10 Bas Description	Ref	2014/15	2015/16	2016/17		urrent year 2017/	18	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Outcome	Outcome	Outcome		Duager	Torccast	2010/17	2017/20	2020/21
Water:										
Piped water inside dwelling  Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		-	-	-	-		-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)  Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-		-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions				<u> </u>				<u></u>		<u>                                     </u>
Below Minimum Service Level sub-total		÷	÷	-	÷	•	÷	÷	÷	÷
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources  Below Minimum Service Level sub-total		_	_	_	_		_	_	_	
Total number of households	5	-	-	-	-		-	-	-	-
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)										
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per mont	h) I									
Refuse (removed once a week for indigent households)										
Cost of Free Basic Services provided - Informal Formal Settlen Total cost of FBS provided	ients	-	-	_	-	-	-	_	-	_
		-		-		•		-	-	
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month) Sanitation (Rand per household per month)										
Sanitation (Rand per household per month)  Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per sect	1									
Prop. rates exempt., reduct., rebates and imperm. values in exc										
Water (in excess of 6 kilolitres per indigent household per month										
Sanitation (in excess of free sanitation service to indigent house										
Electricity/other energy (in excess of 50 kwh per indigent house	nold p									
Refuse (in excess of one removal a week for indigent household	ls)									
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	-	-	-	-	-	-

- 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
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2014/15	2015/16	2016/17	Cu	urrent year 2017/1	18	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1									
Water:										
Piped water inside dwelling		12 500	12 500							
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4	1 050	1 050							
Minimum Service Level and Above sub-total		13 550	13 550	-	-	-		-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total Total number of households	5	13 550	13 550	-	-	-	-	-	-	-
Sanitation/sewerage:	3	13 330	13 330	-	-	-	-	-	-	-
Flush toilet (connected to sewerage)		9 753	9 753							
Flush toilet (with septic tank)		2 642	2 642							
Chemical toilet		75	75							
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		12 470	12 470	-	-	-	-	-	-	-
Bucket toilet Other teilet previsions (a min service level)		780 1 000	1 000							
Other toilet provisions (< min.service level)  No toilet provisions		1 000	1 000							
Below Minimum Service Level sub-total		1 780	1 000	=	-	-	-	=	=	-
Total number of households	5	14 250	13 470	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		1 100	1 100							
Electricity - prepaid (min.service level)		13 150	13 150							
Minimum Service Level and Above sub-total		14 250	14 250	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total Total number of households	5	14 250	14 250	-	-	-	-	-	-	-
Refuse:	3	14 230	14 230	-	-	-	-	-	-	-
Removed at least once a week		14 250	14 250							
Minimum Service Level and Above sub-total		14 250	14 250	-	-	-		-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total Total number of households	5	14 250	14 250	-	-	-	-	-	-	-
		14 230	14 230		•				-	
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month) Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
	8									
Cost of Free Basic Services provided - Formal Settlements  Water (6 kilolitres per indigent household per month)	8									
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month	1)									
Refuse (removed once a week for indigent households)										
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided			•	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		20 000	20 000	20 000						
Water (kilolitres per household per month)		6	6	6						
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		85	85	85						
Electricity (kwh per household per month)		50 50	50 50	50 50						
Refuse (average litres per week)  Revenue cost of subsidised services provided	9	50	50	50						
Property rates (tariff adjustment) (impermissable values per secti	I.	20	20	20				8 519	12 949	19 683
Prop. rates exempt., reduct., rebates and imperm. values in exce		2.0	2.5	20						1, 30.
Water (in excess of 6 kilolitres per indigent household per month)										
Sanitation (in excess of free sanitation service to indigent house										
Electricity/other energy (in excess of 50 kwh per indigent househ	old p									
Refuse (in excess of one removal a week for indigent household:	s)									
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other Total revenue cost of subsidised services provided				^^				0.510	10.020	40.10
rotal revenue cost of substatised services brovided	1	20	20	20	-	-	-	8 519	12 949	19 68

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- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1									
Water:			(5.040	(7.70)	40.000	40.000	40.000		40.000	40.000
Piped water inside dwelling  Piped water inside yard (but not in dwelling)			65 812 30 429	67 786 31 342	69 820 32 282	69 820 32 282	69 820 32 282	69 820 32 282	69 820 32 282	69 820 32 282
Using public tap (at least min.service level)	2		10 074	10 376	10 688	10 688	10 688	10 688	10 688	10 688
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		-	106 315	109 504	112 790	112 790	112 790	112 790	112 790	112 790
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4		7 285	7 504	7 729	7 729	7 729	7 729	7 729	7 729
No water supply  Below Minimum Service Level sub-total		-	6 274 13 559	6 462 13 966	6 656 14 385	6 656 14 385	6 656 14 385	6 656 14 385	6 656 14 385	6 656 14 385
Total number of households	5	-	119 874	123 470	127 175	127 175	127 175	127 175	127 175	127 175
Sanitation/sewerage:	_									
Flush toilet (connected to sewerage)			82 482	84 956	86 656	86 656	86 656	86 656	86 656	86 656
Flush toilet (with septic tank)			2 389	2 461	2 510	2 510	2 510	2 510	2 510	2 510
Chemical toilet			844	869	887	887	887	887	887	887
Pit toilet (ventilated)			3 812	3 926	4 005	4 005	4 005	4 005	4 005	4 005
Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total			26 635 116 162	27 434 119 646	27 983 122 041	27 983 122 041	27 983 122 041	27 983 122 041	27 983 122 041	27 983 122 041
Bucket toilet		-	110 102	119 040	122 041	122 041	122 041	122 041	122 041	122 041
Other toilet provisions (< min.service level)										
No toilet provisions			2 987	3 077	3 138	3 139	3 140	3 140	3 140	3 140
Below Minimum Service Level sub-total		÷	2 987	3 077	3 138	3 139	3 140	3 140	3 140	3 140
Total number of households	5	-	119 149	122 723	125 179	125 180	125 181	125 181	125 181	125 181
Energy:					_	_	_	_	_	
Electricity (at least min.service level)  Electricity - prepaid (min.service level)					55 000	55 001	55 002	55 000	55 000	55 000
Minimum Service Level and Above sub-total			_		55 000	55 001	55 002	55 000	55 000	55 000
Electricity (< min.service level)		-	-	-	33 000	33 001	33 002	33 000	33 000	33 000
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-		-		-
Total number of households	5	-	-		55 000	55 001	55 002	55 000	55 000	55 000
Refuse:			05 114	07.077	/F 200	/F 200	/F 200	/F 200	/F 200	/F 200
Removed at least once a week  Minimum Service Level and Above sub-total		_	95 114 95 114	97 967 97 967	65 200 65 200	65 200 65 200	65 200 65 200	65 200 65 200	65 200 65 200	65 200 65 200
Removed less frequently than once a week		-	6 500	6 695	6 829	6 829	6 829	6 829	6 829	6 829
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal			3 676	3 786						
Below Minimum Service Level sub-total	-	-	10 176	10 481	6 829	6 829	6 829	6 829	6 829	6 829
Total number of households	5	-	105 290	108 448	72 029	72 029	72 029	72 029	72 029	72 029
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month) Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)	-							7 643	8 055	8 490
Sanitation (free sanitation service to indigent households)								4 339	4 573	4 820
Electricity/other energy (50kwh per indigent household per montl	1)							8 198	8 641	9 107
Refuse (removed once a week for indigent households)								10 297	10 853	11 439
Cost of Free Basic Services provided - Informal Formal Settlem	ents I							20.47/	22 122	22.057
Total cost of FBS provided		-	-	-	-	-	-	30 476	32 122	33 857
Highest level of free service provided per household										
Property rates (R value threshold)					50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)					46	46	46	49	52	54
Sanitation (Rand per household per month)					26	26	26	28	29	31
Electricity (kwh per household per month)					49	49	49	53	55	58
Refuse (average litres per week)					63	63	63	66	70	73
Revenue cost of subsidised services provided	9			-						
Property rates (tariff adjustment) (impermissable values per sect										
Prop. rates exempt., reduct., rebates and imperm. values in exce							0			
Water (in excess of 6 kilolitres per indigent household per month										
Sanitation (in excess of free sanitation service to indigent housel Electricity/other energy (in excess of 50 kwh per indigent housel										
Refuse (in excess of one removal a week for indigent household										
Municipal Housing - rental rebates	ĺ									
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	-	-	0	-	-	-

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- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
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- 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 B	3asic S	ervice Deliver	y Measuremer	nt for 4th Quar	rter ended 30 J	lune 2018		1		
Description	Ref	2014/15	2015/16	2016/17	C	urrent year 2017/1	18	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1									
Water:		2/ 40/	47.704	41 202	75.404	75.404	75 404	70.0/0	02.022	07.204
Piped water inside dwelling Piped water inside yard (but not in dwelling)		36 406	46 794	41 282	75 494	75 494	75 494	79 269	83 232	87 394
Using public tap (at least min.service level)	2	14 730			9 250	9 250	9 250	9 713	10 198	10 708
Other water supply (at least min.service level)	4	530			570	570	570	599	628	660
Minimum Service Level and Above sub-total		51 666	46 794	41 282	85 314	85 314	85 314	89 581	94 058	98 762
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply					4 075	4 075	4 075	4 279	4 493	4 717
Below Minimum Service Level sub-total Total number of households	5	51 666	46 794	41 282	4 075 <b>89 389</b>	4 075 89 389	4 075 89 389	4 279 93 860	4 493 98 551	4 717 <b>103 479</b>
Sanitation/sewerage:	3	31 000	40 /94	41 282	89 389	89 389	89 389	93 800	96 331	103 479
Flush toilet (connected to sewerage)		36 406	42 663	43 148	67 511	67 511	67 511	70 887	74 431	78 152
Flush toilet (with septic tank)		418								
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		14 000								
Minimum Service Level and Above sub-total		50 824	42 663	43 148	67 511	67 511	67 511	70 887	74 431	78 152
Bucket toilet Other toilet provisions (< min.service level)										
No toilet provisions (< min.service rever)					7 207	7 207	7 207	7 567	7 946	8 343
Below Minimum Service Level sub-total		-	-	-	7 207	7 207	7 207	7 567	7 946	8 343
Total number of households	5	50 824	42 663	43 148	74 718	74 718	74 718	78 454	82 377	86 495
Energy:										
Electricity (at least min.service level)		3 523			4 500	4 500	4 500			
Electricity - prepaid (min.service level)		35 302	64 797	45 621	76 322	76 322	76 322	80 138	84 145	88 352
Minimum Service Level and Above sub-total		38 825	64 797	45 621	80 822	80 822	80 822	80 138	84 145	88 352
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)  Other energy sources										
Below Minimum Service Level sub-total		_	-	-	_		-	_		
Total number of households	5	38 825	64 797	45 621	80 822	80 822	80 822	80 138	84 145	88 352
Refuse:										
Removed at least once a week		57 001	60 315	62 284	74 044	74 044	74 044	74 444	74 844	75 244
Minimum Service Level and Above sub-total		57 001	60 315	62 284	74 044	74 044	74 044	74 444	74 844	75 244
Removed less frequently than once a week					4 045	4 045	4 045	4 095	4 145	4 195
Using communal refuse dump Using own refuse dump					1 361 8 486	1 361 8 486	1 361 8 486	1 411 8 586	1 461 8 686	1 511 8 786
Other rubbish disposal					1 794	1 794	1 794	1 844	1 894	1 944
No rubbish disposal					2 789	2 789	2 789	2 889	2 989	3 089
Below Minimum Service Level sub-total		-	-		18 475	18 475	18 475	18 825	19 175	19 525
Total number of households	5	57 001	60 315	62 284	92 519	92 519	92 519	93 269	94 019	94 769
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		13 783	14 326	14 452	14 052	14 052	14 087	14 298	14 441	14 586
Sanitation (free minimum level service)		17 730	18 107	17 738	17 880	17 880	17 885	18 153	18 335	18 518
Electricity/other energy (50kwh per household per month)		16 237	16 801	16 707	16 279	16 279	16 353	16 598	16 764	16 932
Refuse (removed at least once a week)		17 286	17 642	17 227	17 373	17 373	17 376	17 637	17 813	17 991
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)		13 284	19 045	20 259	29 522	29 522	29 522	26 749	28 916	30 419
Sanitation (free sanitation service to indigent households)	-) 		16 767	17 823	20 026	20 026	20 026	22 640	25 225	28 991
Electricity/other energy (50kwh per indigent household per month Refuse (removed once a week for indigent households)	ŋ l		7 493 21 426	8 062 22 591	8 828 24 770	8 828 24 770	8 828 24 770	9 828 27 481	11 418 30 405	12 303 34 533
Cost of Free Basic Services provided - Informal Formal Settlem	ents		21 420	22 371	24 770	24 770	24 770	27 401	30 403	34 333
Total cost of FBS provided		13 284	64 732	68 734	83 146	83 146	83 146	86 698	95 963	106 246
Highest level of free service provided per household										
Property rates (R 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)										
Sanitation (Rand per household per month)					97	97	97			
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	9	124	124	124	124	124	124	124	124	124
Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per secti	1									
Prop. rates exempt., reduct., rebates and imperm. values in exce					20 396	20 396	20 396	17 356	19 571	22 941
Water (in excess of 6 kilolitres per indigent household per month)								230		
Sanitation (in excess of free sanitation service to indigent house										
Electricity/other energy (in excess of 50 kwh per indigent househ	old p									
Refuse (in excess of one removal a week for indigent households	š)									
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other Total revenue cost of subsidised services provided		_			20 396	20 396	20 396	17 25/	19 571	22 941
			-		20 396	20 396	20 346	17 356	170/1	22 941

- 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: Emakhazeni(MP314) - Table A10 Bas	sic Serv	vice Delivery N	leasurement f	or 4th Quarte	r ended 30 Jur I	ne 2018		2010/40 ** **	n Tarre D.	9. Funca 42
Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/1	18	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1									
Water:		( 020	/ 020	/ 020	/ 020	/ 020	/ 020	( 020	/ 020	/ 020
Piped water inside dwelling Piped water inside yard (but not in dwelling)		6 830 5 417	6 830 5 417	6 830 5 417	6 830 5 417	6 830 5 417	6 830 5 417	6 830 5 417	6 830 5 417	6 830 5 417
Using public tap (at least min.service level)	2	308	308	308	308	308	308	308	308	308
Other water supply (at least min.service level)	4	1 930	1 930	1 930	1 930	1 930	1 930	1 930	1 930	1 930
Minimum Service Level and Above sub-total		14 485	14 485	14 485	14 485	14 485	14 485	14 485	14 485	14 485
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		148	148	148	148	148	148	148	148	148
Below Minimum Service Level sub-total	5	148 14 633	148 14 633	148 14 633	148 14 633	148 14 633	148 14 633	148 14 633	148 14 633	148 14 633
Total number of households <u>Sanitation/sewerage:</u>	5	14 033	14 033	14 033	14 033	14 033	14 033	14 033	14 033	14 033
Flush toilet (connected to sewerage)		11 010	11 010	11 010	11 010	11 010	11 010	11 010	11 010	11 010
Flush toilet (with septic tank)		860	860	860	860	860	860	860	860	860
Chemical toilet		191	191	191	191	191	191	191	191	191
Pit toilet (ventilated)		1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398	1 398
Other toilet provisions (> min.service level)		14	14	14	14	14	14	14	14	14
Minimum Service Level and Above sub-total		13 473	13 473	13 473	13 473	13 473	13 473	13 473	13 473	13 473
Bucket toilet Other tellet provisions (< min service level)		39	39	39	39	39	39	39	39	39
Other toilet provisions (< min.service level)  No toilet provisions		366 756	366 756	366 756	366 756	366 756	366 756	366 756	366 756	366 756
Below Minimum Service Level sub-total		1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161	1 161
Total number of households	5	14 634	14 634	14 634	14 634	14 634	14 634	14 634	14 634	14 634
Energy:										
Electricity (at least min.service level)		12 707	12 707	12 707	12 707	12 707	12 707	12 707	12 707	12 707
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		12 707	12 707	12 707	12 707	12 707	12 707	12 707	12 707	12 707
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1.00/	1.00/	1.00/	1.00/	1.00/	1.02/	1.00/	1.00/	1.00/
Other energy sources  Below Minimum Service Level sub-total		1 926 1 926	1 926 1 926	1 926 1 926	1 926 1 926	1 926 1 926	1 926 1 926	1 926 1 926	1 926 1 926	1 926 1 926
Total number of households	5	14 633	14 633	14 633	14 633	14 633	14 633	14 633	14 633	14 633
Refuse:	_									
Removed at least once a week			10 774	12 404	12 404	12 404	12 404	12 404	12 404	12 404
Minimum Service Level and Above sub-total		-	10 774	12 404	12 404	12 404	12 404	12 404	12 404	12 404
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal No rubbish disposal		2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229
Below Minimum Service Level sub-total		2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229
Total number of households	5	2 229	13 003	14 633	14 633	14 633	14 633	14 633	14 633	14 633
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)										
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month	1)									
Refuse (removed once a week for indigent households)	١.									
Cost of Free Basic Services provided - Informal Formal Settlem Total cost of FBS provided	ents 	_			-		_	-		_
		-	•	-	-	-	-	-	-	
Highest level of free service provided per household										
Property rates (R 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 subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per secti										
Prop. rates exempt., reduct., rebates and imperm. values in exce		870	345	340	451	5 557	5 557	5 851	6 167	6 506
Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent house)										
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent household:										
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided  References	<u> </u>	870	345	340	451	5 557	5 557	5 851	6 167	6 506

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
   Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 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)

And the first process of the control	Mpumalanga: Thembisile Hani(MP315) - Table A10  Description	Ref	2014/15	2015/16	2016/17		urrent year 2017/1	18	2018/19 Mediu	m Term Revenue Framework	& Expenditure
	R thousands					Original Budget				Budget Year	Budget Year
The production of the control of the		1	Outcome	Outcome	Outcome	3 3	Budget	Forecast	2018/19	2019/20	2020/21
Product and service strong to price and service strong   1	Water:										
Display (about the processor)   Processor (about and about processor)											
One name regular (a sear for marches load)  All Months Service of Learning Andrew Control (All Marches)  All Months Service (Learning Andrew Control (All Marches)  All Marches (Learning Andrew Contr		_									
Manumar Sonice Level and Albora value bold Chron and the apply of materials sonice and and albora value and and albora sonice and and albora value and and albora value and and albora sonice and and albora value and albora value and and albora value and and albora value and and albora value a											
One nature supply. One content bench with Service deviled sub-field from the first interest of neutral sub-field sub		4	-	-		-					-
The about property of the control of	Using public tap (< min.service level)	3									
Since AbBotton Server Levi solving Face Notice (but best test) Face Notice (but best t	Other water supply (< min.service level)	4									
Figure 1 the Control of Special	****										
The half of formation to securing   Flack half of first state for the specification   Flack half of first state for the specification   Flack half of first state for the specification   Flack half of the state for the spec		-	-			-	-	-	-	-	-
File that lack decimination is consequently in the processor of the control to th		5	-	-	-	-	-	-	-	-	-
Demicro Material Provision (write state of the sample of t	· · · · · · · · · · · · · · · · · · ·										
Plus de continue de la contraction de la contrac	Flush toilet (with septic tank)										
Other based providency from survice local) Subclear Based on Management of Providence of Subclear Based Advances on Providence on Providence of Subclear Based Advances on Providence of Subclear Based Advances on Providence on Providence of Subclear Based Advances on Providence of Subclear Based Advances on Providence on Providence on Providence of Subclear Based Advances on Providence o	Chemical toilet										
Motivation Storetic rand and Alexen use but and Control Storetic Registry (and and Alexen use but and a but of total murther of households in Storetic Registry (and and alexen rando and Alexen use but of Exercisely / proposed from some Soviet Level such about 18 feet (and a some some Soviet Level such about 18 feet (and a some some Soviet Level such about 18 feet (and a some some some some some some some some											
Bocket Nation Obsert leading provisioners Selected (Free Security Cymen and marked Level sub-state) Recently (I plant and marked Level sub-state) Recently (I pl											
One had provided in this source of several bounds of the second provided in the second in the second provided in the second provided in the second provided in the second in the s			-	-	-	-		-	-	-	-
No half production Private Level rule float in this received Level rule float and the foreign control of households 5 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
Second Administration Service Level as better   Second Administration   Seco											
Executely (a first service level) Executed all read service as week to execute deal and disease such sold  Executed a first service as week.  Executed a first service level and disease such sold  Executely (a first service level)  Executely (a first service service)  Executely (a first service)  Execute (a first service)  Executely (a first service)  Execute (a first service)  Executely (a first service)  Execu	· · · · · · · · · · · · · · · · · · ·		-	-	-	-	-	-	-	-	-
Excitation (and latest miss service bend)  Excitation (and instruction of the service bend)  Excitation (and instruction of the service bend)  Excitation (and instruction of the service bend)  Other energy sources:  Balant Minimum Service Level and Allows sub-stat  Remained last others a renk  (and number of households  Excitation (and the service bend)  Using some titles damp  Using som	Total number of households	5	-	-	-	-	-	-	-	-	-
Electricity-prepated from service level)  Electricity-prepated from service level)  Electricity-prepated from service level)  Electricity-prepated from service level)  Patient Manimum Service (Level sub-blad)  Total number of households  Removed all least dozes a week.  Removed all least dozes a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no rea a week.  Removed least level party has no real and removed level party has no read and	Energy:										
Administrative levels Excitability (											
Electricity - propagati (r mits service level)  Defer deregy yours.  Below A follows Survive Level sub-state  Total number of households  5 mileses.  Removed at lesist state a week.  Affoliation Service control and Above sub-state  Removed lesis frequently final nonce a week.  Affoliation Service control and Above sub-state  Removed lesis frequently final nonce a week.  Disag committed damp  Other netability disposal  Below Affoliation Service Level sub-state  Son nabibility disposal  Below Affoliation Service Level sub-state  Son nabibility disposal  Son substated (fine similation of households)  Son substated (fine similation most service)  Soliation (fine similation service in lingibing most)  Soliation (fine similation service)  Soliation (fine similation service)  Soliation (fine similation service)  Soliation (fine											
Electricity program (em is service level)  Deficie diffestivates:  Below Militarum Service Level and Attore sub-bital  Total anumber of households or awak.  Militarum Service Level and Attore sub-bital  Removed lasts froze a wak.  Militarum Service Level and Attore sub-bital  Removed lasts froze a wak.  Militarum Service Level and Attore sub-bital  Dusing own refuse dump  Using own refus			=	=	-	=	-	-	-	-	-
Office construction of households  Childran Mathematic Service Level sub-hold  Removed all lasts cincure a resist.  Removed all lasts cincure a resist.  Removed lasts discovered last cincure a resist.  Removed lasts discovered lasts cincure a resist.  Removed lasts discovered lasts cincure a resist.  Removed lasts discovered lasts cincure a resist.  Production for thouseholds  To a control of the state of the sta											
Tell number of households Removed all lasts once a week Removed last lasts once a week Removed last lasts once a week Removed lasts frequently than once a week Using our returns further dump Other rubbbin disposal Non Tabbin disposal Selective full returns the selective full returns (Stockhaper fundamental per month) Samitation (Ree minimum level service) Refuse (interned and selective full returns full returns the selective full returns the selective full returns full returns the selective full returns full returns the selective full retur											
Removed at least once a week  Admirrum Sonica Level and Alcove sub-batel  Removed at least once a week  Librity command Function dump  Clusing command Funcion dump  Bellow All Supposed  Funcion Eleventic Funcion Funcion Service Level sub-bated  Funcion Eleventic Funcion Funcion Clusing Funcion Bellow Funcion Clusing Funcion			-	-		-	-	-	-	-	-
Removed at least once a week  All instant Service Level and Above sub-botal  Removed less trougently finan once a week  Using command refuse dump  Other rubbish disposal  No rubbish disposal  Solow Affainum Service Level sub-botal  5  Total number of households  5  Water (s kilothers per household per month)  Sanitation (five minimum level service)  Electricity-lighter empty (Bush per household per month)  Refuse permoved an least once a week)  Cost of Free Basic Services provided - Fromal Settlements  Total cost of Free Sasic Services provided - Informal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided - Informal Formal Settlements  Total cost of Free Sasic Services provided per month)  Services of Services provided per month)  Services of Services provided per month)  Services (premay the memory of the Services provided per month)  Services (premay the memory of the Services provided per month)  Services (premay the Service)  Property raise (Switzers provided per month)  Services (premay the Services)  Property raise (Switzers provided per month)  Services (premay the Services)  Property raise (Switzers provided per month)  Services (premay the Services)  Property raise (Sw	Total number of households	5	-	-		-	-		-	-	=
Minimum Sonica Level and Above sub-total Using own refuse dump Using own refuse dump Using own refuse dump Orber rubbish disposal No rubbish disposal No rubbish disposal No rubbish disposal No rubbish disposal Sidow Minimum Service Level sub-total Sidow Minimum Service Level sub-total Sidow Minimum Service Level sub-total Sidow Minimum Service Service Video (solities per household per month) Electricity (whose energy (Slokin per household per month) Electricity (whose energy (Slokin per produced - Formal Settlements. Settlement Service Services provided - Informal Settlements Settlement Services Services Services provided - Informal Settlements Settlement Services Servic	Refuse:										
Bemoetal loss fragenetly than once a week Using communal relates dump Using own miles dump Other rubbish disposal Both Militarus Senice Level sub-hotal Total number of households  5											
Using own rotice dump Using own rotice dump Using own rotice dump Other rubbish disposal No rubbish disposal Place of the processor of the procesor of the processor of the processor of the processor of the proc			-	-	-	-	-	-	-	-	-
Using non-related ump Other rubbish disposal Below Minimum Service Level sub-total Below Minimum Service Level sub-total Frotal number of households 5 Industrial Control (Free Institute Service) Valetar (6 kilderes per Proseched per month) Sanitation (free minimum level service) Electricity/inther energy (Stoka per household per month) Sanitation (free minimum level service) Electricity/inther energy (Stoka per household per month) Sanitation (free minimum service) Sanitation (											
Other rubbish disposal No nubbish disposal Below Minimum Senice Level sub-batal Total number of households 5											
No nubblish disposal  Below Minimum Scricke Level sub-total  Total number of households  5											
Total number of households  5											
Water (6 kildlites per household per month) Sanitation (free minimum level service) Electricitylytother energy (50km) per household per month) Refuse (removed at least once a week)  Cost of Free Basic Services provided - Formal Settlements. 8 Water (6 kildlites per indigent household per month) Sanitation (free sanitation service to indigent households) Electricitylytother energy (50km) per indigent households per month) Sanitation (free sanitation service to indigent households)  Cost of Free Basic Services provided - Informal Settlements Total cost of Free Basic Services provided - Informal Formal Settlements Total cost of FRS provided to remove the service provided per month)  Water (8 kildlites per indigent household)  Total cost of FRS provided of free service provided per month) Sanitation (Riddlites per household per month) Sanitation (Riddlites per household per month) Sanitation (Riddlites per household per month) Sanitation (Riddlites per week) Revenue cost of subsidiated services provided.  Property rates (affir adjustment) (Impermissable values per section 1 Prop. rates exempt, reduct., rebates and imperm. values in excess of Water (in excess of 1 subsidies derivices provided)  Revenue cost of subsidies services and imperm. values in excess of Water (in excess of 1 subsidies) Sanitation (Rand, reduct, rebates and imperm. values in excess of Parkies (in excess of 1 subsidies) Municipal Housing - renal rebates	Below Minimum Service Level sub-total		-	-		-			-	-	-
Water (6 kilolitres per household per month) Sanitation (free minimum level service) Electricity/birde renergy (50kwh per household per month) Refuse (removed at least once a week)  Water (6 kilolitres per indigent household per month) Refuse (removed at least once a week)  Water (6 kilolitres per indigent household per month) Sanitation (resentation service to indigent household per month) Refuse (removed once a week for indigent household) Electricity/other energy (50kwh per indigent household) Refuse (removed once a week for indigent household) Electricity/other energy (50kwh per indigent household) Refuse (removed once a week for indigent household) For other variety of the service provided - Informal Formal Settlements  Total cost of Free Basic Services provided - Informal Formal Settlements  Total cost of Free Basic Services provided - Informal Formal Settlements  Total cost of Free Basic Services provided - Informal Formal Settlements  Total cost of Free Basic Services provided - Informal Formal Settlements  Total cost of Free Basic Services provided - Informal Formal Settlements  Total cost of Free Basic Services provided - Informal Formal Settlements  Total cost of Free Basic Services provided - Informal Formal Settlements  Total cost of Free Basic Services provided - Informal Formal Settlements  Total cost of Free Service provided per month)  Sanitation (Rand per household per month)  Sanitation (Rand per household per month)  Refuse (average three per week)  Revenue cost of subsidieds derivices per ordigent household per month)  Sanitation (Rand per household per month)  Sanitation (Rand per household per month)  Sanitation (Rand per household per month)  Refuse (average three per week)  Revenue cost of subsidieds derivices per digent household per month)  Sanitation (Rand per household per month)  Refuse (average three per week)  Revenue cost of subsidieds derivices per vi	Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service) Electricity/other energy (50km) per household per month) Refuse (removed a least once a week)  Cost of Free Basic Services provided - Formal Settlements. 8 Water (6 kilotifiers per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50km) per indigent household per month) Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FSB provided  41735 41735 46 585 46 694 49 216 51  Highest level of free service provided per household. Property rates (R value threshold) Water (bilotifiers per household per month) Sanitation (Rolliers per household per month) Sanitation (Rolliers per household per month) Sanitation (Rolliers per household per month) Electricity (why per household per month) Refuse (average litrics per week) Revenue cost of subsidised services provided  9 Property rates (R uffill adjustment) (impermissable values per section 1 Propor ales exempted, reduct, rebates and imperm. values in excess of Water (in excess of 16 kilotifiers per indigent household be Refuse (average litrics per indigent household per month) Sanitation (in excess of 16 kilotifiers per indigent household be Refuse (average litrics per indigent household be Refuse (average litrics per indigent household per month) Refuse	Households receiving Free Basic Service	7									
Electricitylylother energy (50kwh per household per month) Refuse (promoved at least once a week)  Sost of Free Basic Services provided - Formal Settlements.  8 Water (6 kilothers per indigent household per month) Sanitation (free sanitation service to indigent households) Electricitylylother energy (50kwh per indigent households) Electricitylylother energy (50kwh per indigent households)  Cost of Free Basic Services provided - Indramal Settlements Total cost of Fise Pasic Services provided - Indramal Settlements Total cost of Fise Service provided per household per month Highest level of free service provided per household per month) Sanitation (Raidlers per household per month) Sanitation (Raidlers per household per month) Refuse (average litres per week)  Revenue cost of subsidised services provided - 9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt. reduct., rebales and imperm. values in excess of Water (in excess of 6 kilotites per indigent household per month) Sanitation (in excess of 5 kilotites per indigent household be Electricitylydother energy (in excess of 6 to indigent household per month) Sanitation (in excess of free sanitation service to indigent household be indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free indigent household be indigent household per month) Sanitation (in excess of free indigent household per month) Sanitation (in excess of free indigent household per month) Sanitation (in excess of free indigent household per month) Sanitation (in excess of free indigent household per month) Sanitation (in excess of free indigent household per month) Sanitation (in excess of free indigent household per month)	Water (6 kilolitres per household per month)										
Refuse (removed at least once a week)    Cost of Free Basic Services provided - Formal Settlements   8   Water (6 kilolitres per indigent household per month)   38 204   38 204   42 643   42 979   45 300   47											
Cost of Free Basic Services provided - Formal Settlements Water (6 kilolitres per indigent household per month) Santlation (free santlation service to indigent households) Electricity(blother energy (50kish) per indigent households) Electricity(blother energy (50kish) per indigent households)  Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided  41735 41735 46585 46694 49 216 51  Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Santlation (kilolitres per household per month) Electricity (kin) per household per month) Electricity (kin) per household per month) Electricity (kin) per household per month) Refuse (average litres per week) Water (in excess of Set Idres santlation service to indigent household per month) Electricity(wither energy (in excess of 5 kin) per indigent household per month) Electricity(wither energy (in excess of 5 kin) per indigent household per month) Refuse (in excess of one removal a week for indigent household per month) Electricity(wither energy (in excess of 5 kin) per indigent household per month)  Refuse (in excess of one removal a week for indigent household per month)  Refuse (in excess of one removal a week for indigent household per month)  Refuse (in excess of one removal a week for indigent household per month)  Refuse (in excess of one removal a week for indigent household)  Refuse (in excess of one removal a week for indigent household)  Refuse (in excess of one removal a week for indigent household)  Refuse (in excess of one removal a week for indigent household)  Refuse (in excess of one removal a week for indigent household)											
Water (6 kiloillires per indigent household per month) Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided  41735											
Sanitation (free sanitation service to indigent households) Electricity/other energy (50kwh per indigent households) Cost of Free Basic Services provided Informal Formal Settlements Total cost of Fee Basic Services provided Informal Formal Settlements Total cost of Fee Basic Services provided Informal Formal Settlements Total cost of Fee Basic Services provided Informal Formal Settlements Total cost of Fee Basic Services provided Per household Property rates (R value threshold)  Water (kilotilires per household per month) Sanitation (kilotilires per household per month) Sanitation (kilotilires per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt, reduct, rebates and imperm. values in excess of Water (in excess of 6 kilotilires per indigent household per month) Sanitation (in excess of fee sanitation service to indigent household Electricity/other energy (in excess of 50 kilotilires per indigent household by Mulnicipal Housing - rental rebates Housing - top structure subsidies  6 Other		8									
Electricity/other energy (50kwh per indigent households)  Refuse (removed once a week for indigent households)  Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided  Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided  Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided  Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided  Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total cost of FBS provided - Informal Formal Settlements Total Cost of FBS provided - Informal Formal Settlements Total Cost of FBS provided - Informal Formal Settlements Total Cost of FBS Informal Settlements Total Cost of FBS Inf						38 204	38 204	42 643	42 979	45 300	47 791
Refuse (removed once a week for indigent households) Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided  41735 41735 46585 46 694 49 216 51: Highest level of free service provided per household Property rates (R value threshold) Water (kilolitres per household per month) Sanitation (kilolitres per household per month) Sanitation (kilolitres per household per month) Refuse (average lifters per week) Revenue cost of subsidised services provided Property rates (kariff adjustment) (impermissable values per section 1 Prop. rates exempt, reduct, rebates and imperm. values in excess of Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of free sanitation service to indigent household per month) Sanitation (in excess of fee sanitation service to indigent household per month) Sanitation (in excess of fee		)				3 532	3 532	3 0/10	3 715	3 916	4 131
Cost of Free Basic Services provided - Informal Formal Settlements Total cost of FBS provided		ĺ				3 332	5 552	3 /42	3,13	3710	7 131
Highest level of free service provided per household Property rates (R value threshold) Water (Rilolitres per household per month) Sanilation (Rilolitres per household per month) Sanilation (Rilolitres per household per month) Electricity (kwh per household per month) Refuse (average litres per week) Revenue cost of subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of 6 licilitres per indigent household be Resuse (in excess of free sanitation service to indigent household be Resuse (in excess of near emoval a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies  6 Other		ents									
Property rates (R value threshold)  Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Sanitation (Rand per household per month)  Refuse (average litres per week)  Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per section 1  Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of 6 kilolitres per indigent household be refused)  Refuse (average litres per week)  Revenue cost of subsidised services provided.  Property rates (tariff adjustment) (impermissable values per section 1  Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of fere annitation excite to indigent household be refused in excess of fore removal a week for indigent households)  Municipal Housing - rental rebates  Housing - top structure subsidies  6  Other	Total cost of FBS provided		-	-	-	41 735	41 735	46 585	46 694	49 216	51 923
Property rates (R value threshold)  Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)  Sanitation (Rand per household per month)  Refuse (average litres per week)  Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per section 1  Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of 6 kilolitres per indigent household be refused)  Refuse (average litres per week)  Revenue cost of subsidised services provided.  Property rates (tariff adjustment) (impermissable values per section 1  Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of fere annitation excite to indigent household be refused in excess of fore removal a week for indigent households)  Municipal Housing - rental rebates  Housing - top structure subsidies  6  Other	Highest level of free service provided per household										
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 subsidised services provided Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent household b Electricitylother energy (in excess of 50 kwh per indigent household b Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies 6 Other			15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Sanilation (Rand per household per month)  Electricity (kwh per household per month)  Refuse (average litres per week)  Revenue cost of subsidised services provided  9  Property rates (tariff adjustment) (impermissable values per section 1  Prop. rates exempt., reduct., rebates and imperm. values in excess of  Water (in excess of 6 kilolitres per indigent household per month)  Sanitation (in excess of free sanitation service to indigent household per month)  Electricitylother energy (in excess of 50 kwh per indigent household per month)  Refuse (in excess of one removal a week for indigent households)  Municipal Housing - rental rebates  Housing - top structure subsidies  6  Other	Water (kilolitres per household per month)										
Electricity (wh per household per month)  Refuse (average litres per week)  Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per section 1  Prop. rates exempt., rebates and imperm. values in excess of Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of fere sanitation service to indigent household Electricitylother energy (in excess of 50 kwh per indigent household per month) Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies  6 Other											
Refuse (average litres per week)  Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., rebates and imperm. values in excess of Water (in excess of fe kilolitres per indigent household particularly of the control of the co											
Revenue cost of subsidised services provided.  9 Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of 6 kilolitres per indigent household promoth) Sanitation (in excess of free sanitation service to indigent household preduction of the excess of some removal a week for indigent household preduce (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies  6 Other											
Property rates (tariff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent household Electricitylother energy (in excess of 50 kwh per indigent household persures of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies  6 Other		Q									
Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of 6 kilolitires per indigent household per month) Sanitation (in excess of free sanitation service to indigent household be Electricity)other energy (in excess of 50 kwh per indigent household perfuse energy (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies  6 Other		l									
Water (in excess of 6 kilolitres per indigent household per month)  Sanitation (in excess of free sanitation service to indigent household Electricity/other energy (in excess of 50 kwh per indigent household p  Refuse (in excess of one removal a week for indigent households)  Municipal Housing - rental rebates  Housing - top structure subsidies  6  Other											
Electricity/other energy (in excess of 50 kwh per indigent household p Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies 6 Other											
Refuse (in excess of one removal a week for indigent households)  Municipal Housing - rental rebates  Housing - top structure subsidies  Other	Sanitation (in excess of free sanitation service to indigent house	old									
Municipal Housing - rental rebates Housing - top structure subsidies 6 Other											
Housing - top structure subsidies 6 Other	_	i) I									
Other		,									
		0									
	Total revenue cost of subsidised services provided		-	-	-	-		-	-	-	-

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
   Stand distance > 200m from dwelling
- ${\it 4. \, Borehole, \, spring, \, rain-water \, tank \, etc.}$
- 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)

Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Outcome	Outcome	outcome		Dauget	Torcust	2010/17	2017/20	2020/21
<u>Water:</u>										
Piped water inside dwelling		8 827	8 827	8 827	8 827	8 827	8 827	8 827	8 827	8 827
Piped water inside yard (but not in dwelling)	2	34 648 3 744	34 648 3 744	34 648 3 744	34 648 3 744	34 648 3 744	34 648 3 744	34 648 3 744	34 648 3 744	34 648 3 744
Using public tap (at least min.service level)  Other water supply (at least min.service level)	2	1 078	1 078	1 078	1 078	1 078	1 078	1 078	1 078	1 078
Minimum Service Level and Above sub-total	4	48 297	48 297	48 297	48 297	48 297	48 297	48 297	48 297	48 297
Using public tap (< min.service level)	3	114	114	114	114	114	114	114	114	114
Other water supply (< min.service level)	4									
No water supply		13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750	13 750
Below Minimum Service Level sub-total		13 864	13 864	13 864	13 864	13 864	13 864	13 864	13 864	13 864
Total number of households	5	62 161	62 161	62 161	62 161	62 161	62 161	62 161	62 161	62 161
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8 239	8 239	8 239	8 239	8 239	8 239	8 239	8 239	8 239
Flush toilet (with septic tank) Chemical toilet		1 107 366	1 107 366	1 107 366	1 107 366	1 107 366	1 107 366	1 107 366	1 107 366	1 107 366
Pit toilet (ventilated)		15 667	15 667	15 667	15 667	15 667	15 667	15 667	15 667	15 667
Other toilet provisions (> min.service level)		35 194	35 194	35 194	35 194	35 194	35 194	35 194	35 194	35 194
Minimum Service Level and Above sub-total		60 573	60 573	60 573	60 573	60 573	60 573	60 573	60 573	60 573
Bucket toilet		221	221	221	221	221	221	221	221	221
Other toilet provisions (< min.service level)		153	153	153	153	153	153	153	153	153
No toilet provisions										
Below Minimum Service Level sub-total		374	374	374	374	374	374	374	374	374
Total number of households	5	60 947	60 947	60 947	60 947	60 947	60 947	60 947	60 947	60 947
Energy:										
Electricity (at least min.service level)		60 091	60 091	60 091	60 091	60 091	60 091	60 091	60 091	60 091
Electricity - prepaid (min.service level)		60 091 120 182	60 091 120 182	60 091 120 182	60 091 120 182	60 091 120 182	60 091 120 182	60 091 120 182	60 091 120 182	60 091 120 182
Minimum Service Level and Above sub-total  Electricity (< min.service level)		120 182	120 182	120 182	120 182	120 182	120 182	120 182	120 182	120 182
Electricity (< min. service level)  Electricity - prepaid (< min. service level)										
Other energy sources		1 939								
Below Minimum Service Level sub-total		1 939	-	-	-	-	-	-	-	-
Total number of households	5	122 121	120 182	120 182	120 182	120 182	120 182	120 182	120 182	120 182
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		2	2		13 561	13 561	13 561	13 561	13 561	13 561
Using communal refuse dump		2 75	2		9	9	9	9	9	9
Using own refuse dump Other rubbish disposal		/5	75		1	1	1	1	1	1
No rubbish disposal		7	7		· '	'	'	· '	'	'
Below Minimum Service Level sub-total		86	86	_	13 571	13 571	13 571	13 571	13 571	13 571
Total number of households	5	86	86	-	13 571	13 571	13 571	13 571	13 571	13 571
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	,									
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)	-									
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month	1)									
Refuse (removed once a week for indigent households)										
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided		-			-	-	•	-	-	-
Highest level of free service provided per household										
Property rates (R 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 subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per secti	Į.									
Prop. rates exempt., reduct., rebates and imperm. values in exce		1 377						10 000	10 750	11 906
Water (in excess of 6 kilolitres per indigent household per month)		136						10 000	10 750	11 906
Sanitation (in excess of free sanitation service to indigent house		92								
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent household	s)	92								
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		1 697	-	-	-	-	-	20 000	21 500	23 811

- 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
- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Mpumalanga: Nkangala(DC31) - Table A10 Basic S  Description	Ref	2014/15	2015/16	2016/17		urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited	Audited	Original Budget	Adjusted	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Outcome	Outcome	Outcome		Budget	Forecast	2018/19	2019/20	2020/21
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total  Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4									
No water supply	1									
Below Minimum Service Level sub-total			-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-		-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total										
Minimum Service Level and Above sub-total  Bucket toilet		-	-	-	-	-	-	-	-	1
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total	_		-	-		•	-	-	-	
Total number of households  **Refuse:	5	-	-	-	-	•	-	-	-	-
Removed at least once a week										
Minimum Service Level and Above sub-total			_	-	-		-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-		-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)										
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per montl Refuse (removed once a week for indigent households)	1) 									
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided			_	_	_			_	-	
Highest level of free service provided per household										
Property rates (R value threshold)  Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)			<u> </u>		<u> </u>			<u></u>		
Revenue cost of subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per sect										
Prop. rates exempt., reduct., rebates and imperm. values in exce										
Water (in excess of 6 kilolitres per indigent household per month										
Sanitation (in excess of free sanitation service to indigent house										
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent household	5)									
Municipal Housing - rental rebates Housing - top structure subsidies	4									
Housing - top structure subsidies Other	6									
Total revenue cost of subsidised services provided			-		_			_	_	_
References	1	-			i - 1	-	-	·		

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

Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/1	18	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1									
Water:		15 104		40.000	40.000.000	40.000.000	40.000.000	40.000	40.000	40.000
Piped water inside dwelling		45 691 15 249		12 932 13 672	12 932 000	12 932 000	12 932 000	12 932	12 932 13 672	12 932 13 672
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2	6 474		4 783	13 672 000 4 783 000	13 672 000 4 783 000	13 672 000 4 783 000	13 672 4 783	4 783	4 783
Other water supply (at least min.service level)	4	1 985		236	236 000	236 000	236 000	236	236	236
Minimum Service Level and Above sub-total		69 399	-	31 623	31 623 000	31 623 000	31 623 000	31 623	31 623	31 623
Using public tap (< min.service level)	3	1 708		1 730	173 000	173 000	173 000	1 730	1 730	1 730
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total	_	1 708	-	1 730	173 000	173 000	173 000	1 730	1 730	1 730
Total number of households  Sanitation/sewerage:	5	71 107	-	33 353	31 796 000	31 796 000	31 796 000	33 353	33 353	33 353
Flush toilet (connected to sewerage)		21 146		21 421	21 421	21 421	21 421	21 421	21 421	21 421
Flush toilet (with septic tank)		1 359		1 377	1 377	1 377	1 377	1 377	1 377	1 377
Chemical toilet		145		147	147	147	147	147	147	147
Pit toilet (ventilated)		1 632		1 653	1 653	1 653	1 653	1 653	1 653	1 653
Other toilet provisions (> min.service level)		7 043		7 135	7 135	7 135	7 135	7 135	7 135	7 135
Minimum Service Level and Above sub-total		31 325	-	31 733	31 733	31 733	31 733	31 733	31 733	31 733
Bucket toilet Other teilet previsions (* min servise level)		178 453		180 459	180	180 459	180 459	180 459	180 459	180 459
Other toilet provisions (< min.service level)  No toilet provisions		453		459	459	459	459	459	459	459
Below Minimum Service Level sub-total		631	-	639	639	639	639	639	639	639
Total number of households	5	31 956	-	32 372	32 372	32 372	32 372	32 372	32 372	32 372
Energy:										
Electricity (at least min.service level)						28 253	28 253			
Electricity - prepaid (min.service level)		4 933		28 253				28 253	28 253	28 253
Minimum Service Level and Above sub-total		4 933	-	28 253	-	28 253	28 253	28 253	28 253	28 253
Electricity (< min.service level)					28 253	4.007	4.007			
Electricity - prepaid (< min. service level)  Other energy sources		4 933		4 997	4 997	4 997	4 997	4 997	4 997	4 997
Below Minimum Service Level sub-total		4 933	-	4 997	33 250	4 997	4 997	4 997	4 997	4 997
Total number of households	5	9 866	-	33 250	33 250	33 250	33 250	33 250	33 250	33 250
Refuse:										
Removed at least once a week		19 550		19 550	19 550			19 550	19 550	19 550
Minimum Service Level and Above sub-total		19 550	-	19 550	19 550	-	-	19 550	19 550	19 550
Removed less frequently than once a week		1 915		1 940	1 940	1 940	1 940	1 940	1 940	1 940
Using communal refuse dump Using own refuse dump		383 9 306		388 9 427	388 9 427	388 9 427	388 9 427	388 9 427	388 9 427	388 9 427
Other rubbish disposal		273		277	277	277	277	277	277	277
No rubbish disposal		1 747		1 770	1 770	1 770	1 770	1 770	1 770	1 770
Below Minimum Service Level sub-total		13 624	-	13 802	13 802	13 802	13 802	13 802	13 802	13 802
Total number of households	5	33 174	-	33 352	33 352	13 802	13 802	33 352	33 352	33 352
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)								39 627	39 627	39 627
Sanitation (free minimum level service)								2 082	2 082	2 082
Electricity/other energy (50kwh per household per month)								2 081 000	2 081 000	2 081 000
Refuse (removed at least once a week)								2 082	2 082	2 082
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)										
Sanitation (free sanitation service to indigent households)  Electricity/other energy (50kwh per indigent household per mont	h)									
Refuse (removed once a week for indigent households)	Ĭ									
Cost of Free Basic Services provided - Informal Formal Settlen	nents									
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household	1								_	
Property rates (R 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 subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per sect	1									
Prop. rates exempt., reduct., rebates and imperm. values in exce		1 525			5 684	5 684	5 684	3 437	3 706	4 002
Water (in excess of 6 kilolitres per indigent household per month	1)	1 525								
Sanitation (in excess of free sanitation service to indigent house										
Electricity/other energy (in excess of 50 kwh per indigent house										
Refuse (in excess of one removal a week for indigent household	ls)									
Municipal Housing - rental rebates	4									
Housing - top structure subsidies	6	1	1			1				1
Other										

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- 2. Stand distance <= 200m from dwelling
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- ${\it 6. }\ {\it Include value of subsidy provided by municipality above provincial subsidy level}$
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
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Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Outcome	Outcome	outcome		Dauger	Torcust	2010/17	2017/20	2020/21
<u>Water:</u>										
Piped water inside dwelling		20 071	20 071	20 794	22 124	22 124	22 124	23 275	24 555	25 905
Piped water inside yard (but not in dwelling)	2	35 458 19 536	35 458 19 536	36 734 20 239	39 085 21 535	39 085 21 535	39 085 21 535	41 118 22 654	43 379 23 900	45 765 25 215
Using public tap (at least min.service level)  Other water supply (at least min.service level)	4	19 330	19 330	20 239	21 000	21 333	21 333	22 034	23 900	23 213
Minimum Service Level and Above sub-total		75 065	75 065	77 767	82 744	82 744	82 744	87 047	91 834	96 885
Using public tap (< min.service level)	3	3 095	3 095	3 206	3 412	3 412	3 412	3 589	3 786	3 995
Other water supply (< min.service level)	4									
No water supply		18 042	18 042	18 692	19 888	19 888	19 888	20 922	22 073	23 287
Below Minimum Service Level sub-total Total number of households	5	21 137 96 202	21 137 96 202	21 898 99 665	23 300 106 044	23 300 106 044	23 300 106 044	24 511 111 558	25 859 117 693	27 282 124 167
Sanitation/sewerage:	5	90 202	90 202	99 000	100 044	100 044	100 044	111 338	11/ 093	124 107
Flush toilet (connected to sewerage)		5 387	5 387	5 581	5 938	5 938	5 938	6 247	6 591	6 953
Flush toilet (with septic tank)		1 828	1 828	1 894	2 015	2 015	2 015	2 120	2 236	2 359
Chemical toilet		35 980	35 980	37 275	39 660	39 660	39 660	41 723	44 017	46 438
Pit toilet (ventilated)		34 440	34 440	35 680	37 964	37 964	37 964	39 938	42 134	44 452
Other toilet provisions (> min.service level)		1 924	1 924	1 993	2 121	2 121	2 121	2 231	2 354	2 483
Minimum Service Level and Above sub-total		79 559	79 559	82 423	87 698	87 698	87 698	92 259	97 332	102 685
Bucket toilet Other toilet provisions (< min.service level)										
Other tollet provisions (< min.service level)  No toilet provisions		16 643	16 643	17 242	18 346	18 346	18 346	19 300	20 361	21 481
Below Minimum Service Level sub-total		16 643	16 643	17 242	18 346	18 346	18 346	19 300	20 361	21 481
Total number of households	5	96 202	96 202	99 665	106 044	106 044	106 044	111 559	117 693	124 166
Energy:										
Electricity (at least min.service level)		80 153	80 153	83 039	88 353	88 353	88 353	92 947	98 059	103 453
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		80 153	80 153	83 039	88 353	88 353	88 353	92 947	98 059	103 453
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)  Other energy sources		16 049	16 049	16 627	17 691	17 691	17 691	18 611	19 634	20 714
Below Minimum Service Level sub-total		16 049	16 049	16 627	17 691	17 691	17 691	18 611	19 634	20 714
Total number of households	5	96 202	96 202	99 666	106 044	106 044	106 044	111 558	117 693	124 167
Refuse:										
Removed at least once a week		19 404	19 404	20 103	21 389	21 389	21 389	22 501	23 739	25 045
Minimum Service Level and Above sub-lotal		19 404	19 404	20 103	21 389	21 389	21 389	22 501	23 739	25 045
Removed less frequently than once a week		1 200	1 200	1 243	1 323	1 323	1 323	1 392	1 468	1 549
Using communal refuse dump		3 470	3 470	3 595	3 825	3 825	3 825	4 024	4 245	4 479
Using own refuse dump Other rubbish disposal		59 585 1 722	59 585 1 722	61 730 1 784	65 681 1 898	65 681 1 898	65 681 1 898	69 096 1 997	72 896 2 107	76 906 2 223
No rubbish disposal		10 821	10 821	11 211	11 928	11 928	11 928	12 548	13 238	13 967
Below Minimum Service Level sub-total		76 798	76 798	79 563	84 655	84 655	84 655	89 057	93 954	99 124
Total number of households	5	96 202	96 202	99 666	106 044	106 044	106 044	111 558	117 693	124 169
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)										
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per montl Refuse (removed once a week for indigent households)	n) 						11 782	12 607	13 489	14 433
Cost of Free Basic Services provided - Informal Formal Settlem	nents						11 702	12 007	13 409	14 433
Total cost of FBS provided		-		-	-	-	11 782	12 607	13 489	14 433
Highest level of free service provided per household										
Property rates (R 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
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)					90					
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	<u> </u>									
Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per cost	9 ion 1									
Property rates (tariff adjustment) (impermissable values per sect Prop. rates exempt., reduct., rebates and imperm. values in exce					36 709	36 094	36 055	38 620	41 324	44 216
Water (in excess of 6 kilolitres per indigent household per month					30 709	30 094	30 033	30 020	41 324	44 210
Sanitation (in excess of free sanitation service to indigent housel										
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent household						11 782				
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other Tetal revenue sect of subsidized services provided					_			_		
Total revenue cost of subsidised services provided		-	-	-	36 709	47 876	36 055	38 620	41 324	44 216

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Description	Ref	2014/15	2015/16	2016/17	Cı	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1									
Water:		10.070	12 500	17.224	10.272	10.2/2	10.2/2	10.4/5	20.722	21.07
Piped water inside dwelling  Piped water inside yard (but not in dwelling)		12 273 25 526	13 500 28 079	17 324 36 032	18 363 38 194	18 363 38 194	18 363 38 194	19 465 40 486	20 633 42 915	21 87 45 49
Using public tap (at least min.service level)	2	78 983	86 881	111 491	118 180	118 180	118 180	125 271	132 787	140 754
Other water supply (at least min.service level)	4	8 587	9 445	12 121	12 848	12 848	12 848	13 619	14 436	15 302
Minimum Service Level and Above sub-total		125 369	137 905	176 968	187 585	187 585	187 585	198 841	210 771	223 417
Using public tap (< min.service level)  Other water supply (< min.service level)	3									
No water supply										
Below Minimum Service Level sub-total	5	105.040	- 127.005	- 47/ 0/0	407.505	107 505	107.505	198 841		
Total number of households Sanitation/sewerage:	5	125 369	137 905	176 968	187 585	187 585	187 585	198 841	210 771	223 417
Flush toilet (connected to sewerage)		5 745	6 319	7 816	8 285	8 285	8 285	8 782	9 308	9 86
Flush toilet (with septic tank)		1 628	1 791	2 215	2 348	2 348	2 348	2 489	2 638	2 79
Chemical toilet		229	251	311	330	330	330	349	370	39
Pit toilet (ventilated)		12 323	13 555	16 765	17 771	17 771	17 771	18 837	19 968	21 16
Other toilet provisions (> min.service level)		6 990	7 689	9 510	10 081	10 081	10 081	10 686	11 327	12 00
Minimum Service Level and Above sub-total		26 915	29 605	36 617	38 815	38 815	38 815	41 143	43 611	46 22
Bucket toilet Other toilet provisions (< min.service level)		90 204	99 225	109 644	111 837	111 837	111 837	117 429	123 300	129 46
No toilet provisions  Below Minimum Service Level sub-total		90 204	99 225	109 644	111 837	111 837	111 837	117 429	123 300	129 46
Total number of households	5	90 204 117 119	128 830	146 261	150 652	150 652	150 652	158 572	166 911	175 69
Energy:		117 117	120 030	170 201	130 032	130 032	130 032	130 372	100 /11	175 07.
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)					<u> </u>			<u>L</u>		
Minimum Service Level and Above sub-total		-	-	-	-	-	-		-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level) Other energy sources										
Below Minimum Service Level sub-total		1	-	-	-	-	-	-	-	
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:					0.070	0.070	0.070	0.704	40.004	40.70
Removed at least once a week  Minimum Service Level and Above sub-total		8 330 8 330	8 330 8 330	8 829 8 829	9 270 9 270	9 270 9 270	9 270 9 270	9 734 9 734	10 221 10 221	10 73. 10 73.
Removed less frequently than once a week		471	518	641	679	679	679	713	749	78
Using communal refuse dump		526	579	716	758	758	758	796	836	87
Using own refuse dump		111 859	123 045	113 207	120 000	120 000	120 000	126 000	132 300	138 91
Other rubbish disposal		52	57	54	57	57	57	60	63	6
No rubbish disposal		9 515	10 467	9 630	10 208	10 208	10 208	10 718	11 254	11 81
Below Minimum Service Level sub-total	_	122 423	134 666	124 248	131 702	131 702	131 702	138 287	145 202	152 46
Total number of households	5	130 753	142 996	133 077	140 972	140 972	140 972	148 021	155 423	163 19
Households receiving Free Basic Service  Water (6 kilolitres per household per month)	7									
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month) Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)  Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month	i) [									
Refuse (removed once a week for indigent households)	Ï									
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided				-	-	-	-	-		-
Highest level of free service provided per household				·			<u> </u>			
Property rates (R 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 subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per sect	1									
Prop. rates exempt., reduct., rebates and imperm. values in exce										
Water (in excess of 6 kilolitres per indigent household per month										
Sanitation (in excess of free sanitation service to indigent house	old									
Electricity/other energy (in excess of 50 kwh per indigent househ										
Refuse (in excess of one removal a week for indigent household	s)									
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other Total revenue cost of subsidised services provided					_	_		-		-
	<u> </u>	-	-	-		-	-		-	-

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Description	Ref	2014/15	2015/16	2016/17	Ci	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
Household service targets	1	Cutoomo	Catoonic	outomo		Dauger	rorodast	2010/17	2017/20	2020/21
Water:										
Piped water inside dwelling				52 024	52 024	52 024	52 024	52 024	52 024	52 024
Piped water inside yard (but not in dwelling)	_			72 178	72 178	72 178	72 178	72 178	72 178	72 178
Using public tap (at least min.service level)	2			13 334	13 334	13 334 61 715	13 334	13 334 61 715	13 334	13 334
Other water supply (at least min.service level)  Minimum Service Level and Above sub-total	4		_	61 715 199 251	61 715 199 251	199 251	61 715 199 251	199 251	61 715 199 251	61 715 199 251
Using public tap (< min.service level)	3		-	177 231	177 231	177 231	177 231	177 231	177 231	177 231
Other water supply (< min.service level)	4									
No water supply				6 885	6 885	6 885	6 885	6 885	6 885	6 885
Below Minimum Service Level sub-total		-	-	6 885	6 885	6 885	6 885	6 885	6 885	6 885
Total number of households	5	-	-	206 136	206 136	206 136	206 136	206 136	206 136	206 136
Sanitation/sewerage:										
Flush toilet (connected to sewerage)				74 171	74 171	74 171	74 171	74 171	74 171	74 171
Flush toilet (with septic tank)										
Chemical toilet  Pit toilet (ventilated)				114 164	114 164	114 164	114 164	114 164	114 164	114 164
Other toilet provisions (> min.service level)				114 104	114 104	114 104	114 104	114 104	114 104	114 104
Minimum Service Level and Above sub-total		-	-	188 335	188 335	188 335	188 335	188 335	188 335	188 335
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions				17 801	17 801	17 801	17 801	17 801	17 801	17 801
Below Minimum Service Level sub-total		-	-	17 801	17 801	17 801	17 801	17 801	17 801	17 801
Total number of households	5	-	-	206 136	206 136	206 136	206 136	206 136	206 136	206 136
Energy:										
Electricity (at least min.service level)				190 065	190 065	190 065	190 065	190 065	190 065	190 065
Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total			-	190 065	190 065	190 065	190 065	190 065	190 065	190 065
Electricity (< min.service level)		-	-	190 000	190 000	190 000	190 000	190 000	190 005	190 000
Electricity - prepaid (< min. service level)										
Other energy sources				16 071	16 071	16 071	16 071	16 071	16 071	16 071
Below Minimum Service Level sub-total		-	-	16 071	16 071	16 071	16 071	16 071	16 071	16 071
Total number of households	5		-	206 136	206 136	206 136	206 136	206 136	206 136	206 136
Refuse:										
Removed at least once a week				64 027	64 027	64 027	64 027	64 027	64 027	64 027
Minimum Service Level and Above sub-total		-	-	64 027	64 027	64 027	64 027	64 027	64 027	64 027
Removed less frequently than once a week				100 170	100 170	100 170	100 170	122 170	100 170	100 170
Using communal refuse dump Using own refuse dump				133 170	133 170	133 170	133 170	133 170	133 170	133 170
Other rubbish disposal										
No rubbish disposal				8 939	8 939	8 939	8 939	8 939	8 939	8 939
Below Minimum Service Level sub-total		-	-	142 109	142 109	142 109	142 109	142 109	142 109	142 109
Total number of households	5	-	-	206 136	206 136	206 136	206 136	206 136	206 136	206 136
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)				12 037	12 037	12 037	12 037	9 953	9 953	9 953
Sanitation (free minimum level service)				12 037	12 037	12 037	12 037	9 953	9 953	9 953
Electricity/other energy (50kwh per household per month)				12 037	12 037	12 037	12 037	9 953	9 953	9 953
Refuse (removed at least once a week)				12 037	12 037	12 037	12 037	9 953	9 953	9 953
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)				9 126	9 126	9 126	9 126	11 197	11 757	12 345
Sanitation (free sanitation service to indigent households)				9 126	9 126	9 126	9 126	5 385	5 655	5 937
Electricity/other energy (50kwh per indigent household per month	1)			5 850	5 832	5 832	5 832	4 718	4 954	5 201
Refuse (removed once a week for indigent households)				13 112	13 112	13 112	13 112	14 009	14 852	15 780
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided		-	-	37 214	37 196	37 196	37 196	35 310	37 217	39 264
Highest level of free service provided per household										
Property rates (R value threshold)				80 000	80 000	80 000	80 000	100 000	100 000	100 000
Water (kilolitres per household per month)				6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)				6	6	6	6	6	6	6
Sanitation (Rand per household per month)				Γ0.		F0	50	50	50	F.0
Electricity (kwh per household per month)  Refuse (average litres per week)				50	50 1	50 1	1	1	1	50
Revenue cost of subsidised services provided	9			'	<u> </u>	'	'	<u> </u>	-	
Property rates (tariff adjustment) (impermissable values per sect										
Prop. rates exempt., reduct., rebates and imperm. values in exce				187 560	200 525	191 525	191 525	220 263	236 122	254 067
Water (in excess of 6 kilolitres per indigent household per month				22 910	19 153	19 153	19 153	19 153	20 187	21 297
Sanitation (in excess of free sanitation service to indigent house	old			27 865	28 738	28 738	28 738	28 738	30 290	31 956
Electricity/other energy (in excess of 50 kwh per indigent househ	old p			48 600	40 068	40 068	40 068	40 068	42 232	44 554
Refuse (in excess of one removal a week for indigent household	s)									
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other Total revenue cost of subsidised services provided				001.00	000 100	070 100	070 10-	000 00	000 00-	051.00
rotal revenue cost of subsidised services provided		-	-	286 935	288 483	279 483	279 483	308 221	328 830	351 874

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Description	Ref	2014/15	2015/16	2016/17	C	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year 2019/20	Budget Year 2020/21
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)	2									
Minimum Service Level and Above sub-total	4	_	_	-	_			-	-	_
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-		=	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet  Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total			-	-	-			-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)			-		_					
Minimum Service Level and Above sub-total  Electricity (< min.service level)		-	-	-	-		-	-	-	
Electricity ( <a href="mill-service">mill-service</a> level)  Electricity - prepaid ( <a href="mill-service">mill-service</a> level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-		-	-	-
Total number of households	5	-	-		-					
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	_		-	-	-	-
Total number of households	5	-	-	-	-		-	-	-	-
Harrachalde seasiring Free Dacis Camiles	7									
Households receiving Free Basic Service  Water (6 kilolitres per household per month)	,									
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)	o									
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per month	)									
Refuse (removed once a week for indigent households)										
Cost of Free Basic Services provided - Informal Formal Settleme	ents									
Total cost of FBS provided		-	-	-	-		=	-	-	-
Highest level of free service provided per household										
Property rates (R 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)	9									
Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per section										
Property rates (tariif adjustment) (impermissable values per secution Prop. rates exempt., reduct., rebates and imperm. values in excess										
Water (in excess of 6 kilolitres per indigent household per month)										
Sanitation (in excess of free sanitation service to indigent househouse)										
Electricity/other energy (in excess of 50 kwh per indigent househo										
Refuse (in excess of one removal a week for indigent households										
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	_	_	-	_	_	-	-	-

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