R thousehold service targets  Water:  Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	Ref 1	2014/15 Audited Outcome	2015/16 Audited Outcome	2016/17 Audited Outcome	C Original Budget	urrent year 2017/1 Adjusted	8 Full Year	2018/19 Mediui Budget Year	m Term Revenue a Framework Budget Year	
Household service targets  Water:  Piped water inside dwelling Piped water inside yard (but not in dwelling)  Using public tap (at least min.service level)					Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Dudmatil
Water:  Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)		Outcome	Outcome			Budget	Forecast	2018/19	2019/20	Budget Year 2020/21
Piped water inside dwelling Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)				Outcome		Duuget	Torecast	2010/17	2017/20	2020/21
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)										
Using public tap (at least min.service level)		103 044	94 501	108 953	134 871	134 871	124 785	136 662	138 400	127 329
	2	7 508 36 956	24 405 44 767	38 135 48 862	40 873 40 300	40 873 40 300	35 532 32 671	41 061 43 901	41 001 43 989	41 331 44 025
Other water supply (at least min.service level)	4	1 541	1 541	1 409	2 749	2 749	1 621	2 817	2 893	2 945
Minimum Service Level and Above sub-total	•	149 049	165 214	197 359	218 793	218 793	194 609	224 441	226 283	215 630
Using public tap (< min.service level)	3	40	1 125	1 158	860	860	860	860	860	860
	4	24 081	24 717	24 796	19 073	19 073		19 073	19 073	19 073
No water supply		10 788	4 913	4 713	8 843	8 843	2 361	8 843	8 843	8 843
Below Minimum Service Level sub-total  Total number of households	5	34 909 183 958	30 755 <b>195 969</b>	30 667 228 026	28 776 247 569	28 776 247 569	3 221 197 830	28 776 253 217	28 776 255 059	28 776 244 406
Sanitation/sewerage:	J	103 730	173 707	220 020	247 307	247 307	177 030	233 217	233 037	244 400
Flush toilet (connected to sewerage)		98 001	103 337	123 525	136 747	136 747	130 268	143 102	144 282	138 829
Flush toilet (with septic tank)		25 658	23 812	25 547	18 276	18 276	16 130	14 403	14 920	13 917
Chemical toilet		19 147	19 926	20 224	19 827	19 827	19 545	19 800	19 789	19 739
Pit toilet (ventilated)		6 785	7 766	7 907	10 706	10 706	6 384	11 131	11 127	8 617
Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total	ŀ	14 959 164 550	14 687 169 528	17 522 194 725	3 882 189 438	3 882 189 438	2 814 175 141	3 882 192 318	3 882 194 000	3 882 184 984
Bucket toilet		1 469	2 828	3 622	3 538	3 538	2 950	3 913	4 383	4 883
Other toilet provisions (< min.service level)		10 334	19 059	9 897	1 473	1 473	843	1 473	1 473	1 473
No toilet provisions		10 556	16 664	7 584	8 388	8 388	6 669	9 192	9 279	9 367
Below Minimum Service Level sub-total		22 359	38 551	21 103	13 399	13 399	10 462	14 578	15 135	15 723
	5	186 909	208 079	215 828	202 837	202 837	185 603	206 896	209 135	200 707
Energy:		10 727 71/	10 737 573	10 724 472	2/ 710	2/ 710	22.725	40.707	40.200	40.004
Electricity (at least min.service level)  Electricity - prepaid (min.service level)		10 737 716 90 084	94 707	10 734 473 122 312	36 718 132 014	36 718 132 014	33 725 129 786	48 696 155 907	49 309 159 069	49 004 153 213
Minimum Service Level and Above sub-total		10 827 800	10 832 280	10 856 785	168 732	168 732	163 511	204 603	208 378	202 217
Electricity (< min.service level)		461	484	469	7 415	435	435	419	400	400
Electricity - prepaid (< min. service level)		450	473	193	189	189	189	175	162	162
Other energy sources		38 749	39 036	41 493	3 848	10 828	11 812	12 811	12 920	13 033
Below Minimum Service Level sub-total	_	39 660	39 993	42 155	11 452	11 452	12 436	13 405	13 482	13 595
Total number of households  Refuse:	5	10 867 460	10 872 273	10 898 940	180 184	180 184	175 947	218 008	221 860	215 812
Removed at least once a week		135 909	140 852	178 103	145 908	141 222	137 880	147 769	148 885	149 473
Minimum Service Level and Above sub-total	ŀ	135 909	140 852	178 103	145 908	141 222	137 880	147 769	148 885	149 473
Removed less frequently than once a week		17 321	14 897	22 933	26 566	26 566	23 682	34 433	35 227	23 864
Using communal refuse dump		101	1 237	1 395	5 219	5 219	1 275	27 557	27 637	27 667
Using own refuse dump		44 230	50 094	51 046	40 031	40 031	25 666	25 666	25 666	25 601
Other rubbish disposal		892 21 476	891 14 931	895 15 298	2 858 6 384	2 858	F 104	895 5 261	895 5 337	895 5 414
No rubbish disposal  Below Minimum Service Level sub-total		84 020	82 050	91 567	81 058	6 384 81 058	5 184 55 811	93 812	94 762	83 441
	5	219 929	222 902	269 670	226 966	222 280	193 691	241 581	243 647	232 914
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		3 095	2 136	8 300	32 754	32 204	33 487	38 157	40 767	41 762
Sanitation (free minimum level service)		4 055	3 668	9 874	32 754	32 204	33 487	37 141	39 662	40 672
Electricity/other energy (50kwh per household per month)		2 957	1 998	6 048	30 475	29 925	31 208	35 878	38 488	39 388
Refuse (removed at least once a week)		3 186	2 233	8 402	32 754	32 204	33 487	38 157	40 767	41 762
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)		4 985	13 433	13 522	36 707	36 504	34 990	63 164	68 115	72 239
Sanitation (free sanitation service to indigent households)		4 103	4 584	13 183	58 046	58 542	52 543	80 663	88 973	95 761
Electricity/other energy (50kwh per indigent household per month)  Refuse (removed once a week for indigent households)		1 872 4 503	4 109 4 916	12 070 15 136	40 486 51 114	40 877 50 256	38 199 46 154	59 486 71 945	63 485 78 761	67 531 84 358
Cost of Free Basic Services provided - Informal Formal Settlements	ts	52 <b>095</b>	57 062	62 104	8 621	8 621	8 621	125 541	133 669	142 424
Total cost of FBS provided		67 558	84 105	116 015	194 974	194 799	180 506	400 799	433 003	462 313
Highest level of free service provided per household										
Property rates (R value threshold)		200 000	200 000	215 000	716 440	716 640	701 860	789 518	774 170	775 634
Water (kilolitres per household per month)		30	1 300 030	1 300 036	2 461 621	2 461 821	2 461 915	1 055 754	1 112 755	1 176 172
Sanitation (kilolitres per household per month)		12	12	12	242	262	292	12	6	6
Sanitation (Rand per household per month)		328	1 300 463	1 300 389	2 646 999	2 646 999	2 646 745	4 622 955	4 872 458	5 131 300
Electricity (kwh per household per month)  Refuse (average litres per week)		286 226	1 300 292 1 300 258	1 300 250 1 300 253	2 051 963 2 261 490	2 052 093 2 261 620	2 052 063 2 261 340	1 300 760 2 379 967	1 370 919 2 508 405	1 448 979 2 646 208
	9	220	1 300 236	1 300 233	2 201 490	2 201 020	2 201 340	2 3/9 90/	2 300 403	2 040 200
Property rates (tariff adjustment) (impermissable values per section 1		133 301	109 111	113 682	120 811	120 266	120 266	127 664	138 630	149 616
Prop. rates exempt., reduct., rebates and imperm. values in excess of		21 170	15 289	24 136	65 161	104 310	97 351	84 743	89 529	94 754
Water (in excess of 6 kilolitres per indigent household per month)		2 823	4 192	4 530	5 966	6 539	8 994	16 242	17 269	18 370
Sanitation (in excess of free sanitation service to indigent household		1 723	2 837	3 114	(18)	126	3 928	12 535	13 333	14 189
Electricity/other energy (in excess of 50 kwh per indigent household p	р	430	1 096	1 503	2 780	3 468	4 449	8 341	8 956	9 574
Refuse (in excess of one removal a week for indigent households)  Municipal Housing - rental rebates		1 783	2 919	3 238	3 546	3 546	4 952	10 014	10 591	11 243
	6									
Other	-				56 178	56 178	56 178	55 059	59 795	66 112
Total revenue cost of subsidised services provided	_	161 231	135 444	150 203	254 424	294 433	296 118	314 597	338 104	363 857

- 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									
Water:		2.710	2.010	2.0/0	40/0	4.0/0	10/0	40/0	10/0	40/0
Piped water inside dwelling  Piped water inside yard (but not in dwelling)		3 718	3 818	3 868	4 068	4 068	4 068	4 068	4 068	4 068
Using public tap (at least min.service level)	2	18 048	18 248	18 448	18 648	18 648	18 648	20 648	20 648	20 648
Other water supply (at least min.service level)	4		10 = 10							
Minimum Service Level and Above sub-total		21 766	22 066	22 316	22 716	22 716	22 716	24 716	24 716	24 716
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		1 941 1 941	1 691 1 691	1 491 1 491	1 491 1 491	1 491 1 491	1 491 1 491	1 491 1 491	1 491 1 491	1 491 1 491
Below Minimum Service Level sub-total Total number of households	5	23 707	23 757	23 807	24 207	24 207	24 207	26 207	26 207	26 207
Sanitation/sewerage:	,	23 707	25 757	23 007	24 207	24201	24 207	20207	20 207	20207
Flush toilet (connected to sewerage)		2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131
Flush toilet (with septic tank)										
Chemical toilet		18 254	18 254	18 454	18 654	18 654	18 654	18 654	18 654	18 654
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		20.205	20.205	20.505	20.705	20.705	20.705	20.705	20.705	20.705
Minimum Service Level and Above sub-total  Bucket toilet		20 385 469	20 385 419	20 585 369	20 785 319	20 785 319	20 785 319	20 785 819	20 785 1 319	20 785 1 819
Other toilet provisions (< min.service level)		409	419	309	319	319	319	819	1 319	1 819
No toilet provisions		2 432	2 753	2 653	2 453	2 453	2 453	2 453	2 453	2 453
Below Minimum Service Level sub-total		2 901	3 172	3 022	2 772	2 772	2 772	3 272	3 772	4 272
Total number of households	5	23 286	23 557	23 607	23 557	23 557	23 557	24 057	24 557	25 057
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		19 384	19 384	19 384	19 384	19 384	19 384	21 884	24 384	26 884
Minimum Service Level and Above sub-total		19 384	19 384	19 384	19 384	19 384	19 384	21 884	24 384	26 884
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)  Other energy sources										
Below Minimum Service Level sub-total		_	_	_		_			_	_
Total number of households	5	19 384	19 384	19 384	19 384	19 384	19 384	21 884	24 384	26 884
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week		1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581	1 581
Using communal refuse dump		10.14/	10.14/	10.14/	10.14/	10.14/	10.14/	10.14/	10.14/	10.14/
Using own refuse dump Other rubbish disposal		19 146	19 146	19 146	19 146	19 146	19 146	19 146	19 146	19 146
No rubbish disposal		2 980	2 980	3 335	3 444	3 444	3 444	3 444	3 444	3 444
Below Minimum Service Level sub-total		23 707	23 707	24 062	24 171	24 171	24 171	24 171	24 171	24 171
Total number of households	5	23 707	23 707	24 062	24 171	24 171	24 171	24 171	24 171	24 171
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)								1 123	1 184	1 250
Sanitation (free sanitation service to indigent households)										
Electricity/other energy (50kwh per indigent household per monti	1)		8	8	8	8	8	3 092	3 262	3 442
Refuse (removed once a week for indigent households)										
Cost of Free Basic Services provided - Informal Formal Settlem Total cost of FBS provided	ents	-	8	8	8	8	8	4 215	4 447	4 691
•		-	8	8			8	4213	4 44/	4 091
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						<u> </u>			
Property rates (tariff adjustment) (impermissable values per sect										
Prop. rates exempt., reduct., rebates and imperm. values in exce						25 905	25 905	28 662	30 238	31 901
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		-	-	-	-	25 905	25 905	28 662	30 238	31 901

- 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)

Northern Cape: Ga-Segonyana(NC452) - 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		Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
Household service targets	1	Outcome	Outcome	Outcome	3 3	Budget	Forecast	2018/19	2019/20	2020/21
Water:										
Piped water inside dwelling		7 248	7 248	7 248	5 587	5 587		5 587	5 587	5 587
Piped water inside yard (but not in dwelling)		1 812	1 812	1 812	4 516	4 516		4 516	4 516	4 516
Using public tap (at least min.service level)  Other water supply (at least min.service level)	2	17 363	17 363	17 363	8 970	8 970		8 970	8 970	8 970
Minimum Service Level and Above sub-total	4	26 423	26 423	26 423	19 073	19 073		19 073	19 073	19 073
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	24 081	24 081	24 081	19 073	19 073		19 073	19 073	19 073
No water supply		2 352	2 352	2 352	6 482	6 482		6 482	6 482	6 482
Below Minimum Service Level sub-total		26 433	26 433	26 433	25 555	25 555		25 555	25 555	25 555
Total number of households	5	52 856	52 856	52 856	44 628	44 628	-	44 628	44 628	44 628
Sanitation/sewerage: Flush toilet (connected to sewerage)		7 248	7 248	7 248	4 152	4 152		4 152	4 152	4 152
Flush toilet (with septic tank)		15 349	15 349	15 349	702	702		702	702	702
Chemical toilet					282	282		282	282	282
Pit toilet (ventilated)		2 512	2 512	2 512	3 488	3 488		3 488	3 488	3 488
Other toilet provisions (> min.service level)		13 446	13 446	13 446						
Minimum Service Level and Above sub-total		38 555	38 555	38 555	8 624	8 624	-	8 624	8 624	8 624
Bucket toilet		0.051	0.051	0.05 *	428	428		428	428	428
Other toilet provisions (< min.service level)  No toilet provisions		9 054 1 816	9 054 1 816	9 054 1 816	630 2 660	630 2 660		630 2 660	630 2 660	630 2 660
Relow Minimum Service Level sub-total		10 870	10 870	10 870	3 718	3 718	-	3 718	3 718	3 718
Total number of households	5	49 425	49 425	49 425	12 342	12 342	-	12 342	12 342	12 342
Energy:	-			20						
Electricity (at least min.service level)		10 707 749	10 707 749	10 707 749				10 033	10 033	10 033
Electricity - prepaid (min.service level)		6 641	6 641	6 641				23 382	23 382	23 382
Minimum Service Level and Above sub-total		10 714 390	10 714 390	10 714 390	-	-	-	33 415	33 415	33 415
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		21.1/5	21.1/5	21.1/5						
Other energy sources  Below Minimum Service Level sub-total		31 165 31 165	31 165 31 165	31 165 31 165				-		
Total number of households	5	10 745 555	10 745 555	10 745 555	-	-		33 415	33 415	33 415
Refuse:										
Removed at least once a week		57 793	57 793	57 793	5 072	5 072		10 033	10 033	10 033
Minimum Service Level and Above sub-total		57 793	57 793	57 793	5 072	5 072	-	10 033	10 033	10 033
Removed less frequently than once a week		76	76	76	113	113				
Using communal refuse dump		22.157	00.457	22.157	1 114	1 114		23 382	23 382	23 382
Using own refuse dump Other rubbish disposal		23 157	23 157	23 157	14 365 1 963	14 365 1 963				
No rubbish disposal		10 116	10 116	10 116	1 200	1 200		1	1	1
Below Minimum Service Level sub-total		33 349	33 349	33 349	18 755	18 755		23 383	23 383	23 383
Total number of households	5	91 142	91 142	91 142	23 827	23 827	-	33 416	33 416	33 416
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)								1 387	1 461	1 542
Sanitation (free sanitation service to indigent households)								1 836	1 935	2 042
Electricity/other energy (50kwh per indigent household per month Refuse (removed once a week for indigent households)	1)							8 104 2 212	8 542 2 331	9 012 2 459
Cost of Free Basic Services provided - Informal Formal Settlem	l ents							2 212	2 33 1	2 459
Total cost of FBS provided	-	-	-	-	-	-	-	13 538	14 269	15 054
Highest level of free service provided per household										
Property rates (R value threshold)								25 000		
Water (kilolitres per household per month)								6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)								1 835 984	1 935 127	2 041 559
Electricity (kwh per household per month)								50	50	50
Refuse (average litres per week)	9									
Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per sections)	II.									
Prop. rates exempt., reduct., rebates and imperm. values in exce		1 745	1 806	1 407	2 325	2 325		1 318	1 390	1 466
Water (in excess of 6 kilolitres per indigent household per month)										. 100
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		1 745	1 806	1 407	2 325	2 325		1 318	1 390	1 466
References	1	1 /45	1 806	1 407	2 325	2 325		1 318	1 340	1 400

- 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)

Northern Cape: Gamagara(NC453) - Table A10 Bas 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 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
Water:										
Piped water inside dwelling		1	8 385	9 278	10 000	10 000	10 000	10 400	10 920	11 466
Piped water inside yard (but not in dwelling)	_		1 165	1 355	1 400	1 400	1 400	1 450	1 500	1 550
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	1	9 550	10 633	11 400	11 400	11 400	11 850	12 420	13 016
Using public tap (< min.service level)	3	· ·	7 330	10 000	11 400	11 400	11 400	11 030	12 420	13 010
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		=		-	-	-	-	÷	-	-
Total number of households	5	1	9 550	10 633	11 400	11 400	11 400	11 850	12 420	13 016
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		8 000	8 385	9 278	10 000	10 000	10 000	10 400	10 920	11 466
Flush toilet (with septic tank)		1 600	1 165	1 355	1 400	1 400	1 400	1 450	1 500	1 550
Chemical toilet  Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		9 600	9 550	10 633	11 400	11 400	11 400	11 850	12 420	13 016
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		=		-	-	-	-	-	-	-
Total number of households	5	9 600	9 550	10 633	11 400	11 400	11 400	11 850	12 420	13 016
Energy:										
Electricity (at least min.service level)		4 800	3 810	1 244	900	900	900	950	950	950
Electricity - prepaid (min.service level)		1 780	5 060	8 435	9 119	9 119	9 119	9 500	9 500	9 500
Minimum Service Level and Above sub-total		6 580	8 870	9 679	10 019	10 019	10 019	10 450	10 450	10 450
Electricity (< min.service level)  Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	6 580	8 870	9 679	10 019	10 019	10 019	10 450	10 450	10 450
Refuse:										
Removed at least once a week				14 545	14 545	14 545	14 545	14 545	14 800	15 000
Minimum Service Level and Above sub-total		-	-	14 545	14 545	14 545	14 545	14 545	14 800	15 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		6	65		65	65	65	65	65	
Other rubbish disposal No rubbish disposal		I								
Below Minimum Service Level sub-total		7	65	-	65	65	65	65	65	-
Total number of households	5	7	65	14 545	14 610	14 610	14 610	14 610	14 865	15 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	,				1 000	1 000	1 000	1 000	1 000	1 000
Sanitation (free minimum level service)					1 000	1 000	1 000	1 000	1 000	1 000
Electricity/other energy (50kwh per household per month)					1 000	1 000	1 000	1 000	1 000	1 000
Refuse (removed at least once a week)					1 000	1 000	1 000	1 000	1 000	1 000
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)					660	660	660	924	977	1 034
Sanitation (free sanitation service to indigent households)					1 506	1 506	1 506	1 683	1 780	1 884
Electricity/other energy (50kwh per indigent household per monti	n)				503	503	503	512	542	573
Refuse (removed once a week for indigent households)					1 533	1 533	1 533	2 456	2 598	2 749
Cost of Free Basic Services provided - Informal Formal Settlen	nents									
Total cost of FBS provided		-	-	-	4 202	4 202	4 202	5 574	5 898	6 240
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	Į.									
Prop. rates exempt., reduct., rebates and imperm. values in exce					5 012	5 012	5 012	5 357	5 742	6 179
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										
Housing - top structure subsidies	6									
Other Total revenue sect of subsidised services provided										
Total revenue cost of subsidised services provided	<u> </u>	-	-	-	5 012	5 012	5 012	5 357	5 742	6 179

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

Description	Ref	2014/15	2015/16	2016/17	Cu	urrent year 2017/	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)  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)										
Other tollet provisions (< min.service level)  No toilet provisions										
Below Minimum Service Level sub-total		-	-	_	_	-	-	_	-	-
Total number of households	5	-	-	-	_	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	=	-
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)	2)									
Electricity/other energy (50kwh per indigent household per montl Refuse (removed once a week for indigent households)	y 									
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 (knothers 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										
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				1			1		
nousing - top structure subsidies										
Other Total revenue cost of subsidised services provided										

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Minimum   Mini	Description	Ref	2014/15	2015/16	2016/17	Cı	urrent year 2017/1	8	2018/19 Mediu	m Term Revenue Framework	& Expenditure
Part	R thousands					Original Budget			Budget Year 2018/19		
Feet uses we state description of manufacture of the control of	Household service targets	1									
Figure 1	Water:		0.004			0.500	0.500	0.500			
Linear parties of the content service benefit of the content service of the content servi			3 324			3 539	3 539	3 539			
Once with the Section of the Secti		2									
Montane Service Level and Andrews as beard   2   1   1   1   1   1   1   1   1   1											
Jump Set Park Annexis Sound   1		4	3 324		_	3 539	3 539	3 539	_	_	_
Determinant purply   manufactor from Section   4		3	0.021			0 007	0 007	0 007			
Section   Sect		4									
The first foundation of the control of the contro	No water supply										
Second Continue Second Secon	Below Minimum Service Level sub-total		-		-	-	-	-	-	-	-
Table	Total number of households	5	3 324		-	3 539	3 539	3 539	-	-	-
1700	Sanitation/sewerage:										
Chemical Intelligence   Chem	_										
Project Section   Project Se			1 710			1 727	1 727	1 727			
200   3332   3332   3332   3 332   3						202	202	202			
Abortion   State   Control and Advance and hander   State			202			303	303	303			
Bactel size    2						2 222	2 222	2 222			
Description of processing content service level				-	-	3 332	3 332	3 332	-	-	-
No. No. Processor Section (Format Section Conjugate Conference According to Section (Format Section Conjugate Conference Conjugate Conference Conjugate Conference Conjugate C			2								
Column and Common Service Level sub-basis   5   3   399											
Total number of households	I		2	-	-	-	-	-	-	-	-
Exercisely (a last intens service level) Exercisely persist from service level) Exercisely persist from service level Exercisely persistence from service  1	Total number of households	5		-	-	3 332	3 332	3 332	-	-	-
Recitable principal residence and section of the property of	Energy:										
Description   Continued   Co			8			583	583	583			
Becket by   Final Service	Electricity - prepaid (min.service level)		2 716			2 731	2 731	2 731			
Electricity-propagal (- min service level)   Color entropy accuses   Delate Affairman Service Level sub-bated   S   2724	Minimum Service Level and Above sub-total		2 724	-	-	3 314	3 314	3 314	-	-	-
Test number of households	Electricity (< min.service level)										
Additionable of households	Electricity - prepaid (< min. service level)										
Trigotal number of households   S											
Removed at least conce a week  Adminum Service Level and Alcone sub-blad  Adminum Service Level and Alcone sub-blad  Josing communit affects designed  Using quere relative designed  No nubblish disposal  Very designed reveloped per reveloped generation  Josia disposal  All 164 1164 1164 1164 1069 1009 100  Sanditating (free merinium level service)  Very designed reveloped generation  Josia 1166 1164 1164 1164 1064 1069 1009 100  Sanditating (free merinium level service)  Very designed at least conce a week  Josia 1166 1164 1164 1164 1064 1069 1009 100  Sanditating (free merinium level service)  Very designed at least conce a week  Josia 1166 1166 1166 1164 1064 1069 1009 100  Sanditating (free merinium level service)  Very designed revery (Stown per indigent households)  Refer to the disposal of the service in length thouseholds)  Refer to the disposal of the service in length thouseholds)  Refer to the disposal of the service in length thouseholds)  Refer to the disposal of thouseholds per morth)  Sanditation (free searnice provided per morth)  Sanditation (free searnice provided per morth)  Sanditation (free searnice provided per morth)  Add 35 40 433 540 433 540 433 540 455 18 451 70 50 63 65 65 65 65 65 65 65 65 65 65 65 65 65										-	-
Removed at least once a work		5	2 724	-	-	3 314	3 314	3 314	-	-	-
Minimum Service Level and Above sub-bate/   Sarting community than area a work   Using community that area as work   Using community the set admy   Sarting community that area as work   Using community that area as work   Sarting community that area as work   Sarting community that area as work   Sarting community   Sartin	· · · · · · · · · · · · · · · · · · ·					0.445	0.445	0.445			
Semenate loss froquently than once a week   Using communal refuse dump   Using one refuse dump   Using communal refuse dump   Using community   Us											
Using communal refuse dump   Using norm riduse dump   Using norm ridused service   Using norm ridused service   Using norm ridused service   Using norm ridused					-	3 145	3 145	3 145	-	-	-
Distriguon rofusos dump   Chris rubbishi disposal   Bolov Afrimum Service Level sub-hotal   3 199   -   -   -   -   -   -   -   -   -			3 199								
Other insbish disposal											
No nubblish disposal   Salow Minimum Service Level sub-total   3 199   .   .   .   .   .   .   .   .   .											
3 199											
Author (skillitries per household per month)	•		3 199		-	-			-	-	-
Water (6 kilolitres per household per month)	Total number of households	5	3 199	-	-	3 145	3 145	3 145	-	-	-
Water (6 kilolitres per household per month)	Households receiving Free Basic Service	7									
Sanitation (free minimum level service) 1063 1164 1164 1164 1164 1066 1069 107. Electricitylother energy (50khy per household per month) 1063 1164 1164 1164 1164 1066 1069 107.  Cost of Free Basic Services provided - Formal Settlements.  Water (6 kilolitres per indigent household per month) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household) 111 753 753 753 805 848 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 858 888 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 858 888 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 868 888 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 868 888 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 888 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 888 899  Electricitylother energy (50khy per indigent household per month) 111 753 753 753 805 888 899  Electricitylother energy (50khy per ind	-		1 063			1 164	1 164	1 164	1 064	1 069	1 074
Electricitylother energy (50kmh per household per month)											1 074
Refuse (removed at least once a week)			1 063			1 164	1 164	1 164	1 064	1 069	1 074
Water (is kilolitres per indigent household per month)   118   386   386   386   406   428   455			1 063			1 164	1 164	1 164	1 064	1 069	1 074
Water (is kilolitres per indigent household per month)   118   386   386   386   406   428   455	Cost of Free Basic Services provided - Formal Settlements	8									
Sanitation (free sanitation service to indigent households)	-		118			386	386	386	406	428	451
Electricity/other energy (50kwh per indigent households) Refuse (removed once a week for indigent households) Refuse (average illites per woulded - Informal Formal Settlements Refuse (average illites per household per month) Refuse (average illites per week) Revenue cost of subsidised services provided Property rates (aufiff adjustment) (impermissable values per section 1 Prop. rates exempt., reduct., rebates and imperm. values in excess of Walter (in excess of 6 kilolities per indigent household per month) Sarilation (in excess of fee sanitation service to indigent household per month) Refuse (in excess of one removal a week for indigent households) Mulmicipal Housing - ton structure subsidies  6 Other											
Cost of Free Basic Services provided - Informal Formal Settlements   282   -   1139   1139   1139   1211   1276   1344     Highest level of free service provided per household   282   -   1139   1139   1139   1211   1276   1344     Highest level of free service provided per household   433 540   433 540   433 540   435 518   481 170   507 63     Water (kilolitres per household per month)   6   6   6   6   6   6   6   6   6     Sanitation (kilolitres per household per month)   50   50   50   50   50   50   50     Electricity (kwh per household per month)   50   50   50   50   50   50   50     Revenue cost of Subsidised services provided   9     Property rates (lariff adjustment) (impermissable values per section 1   434   434   434   437   481   500     Water (in excess of 6 kilolitres per indigent household per month)   319   319   319   336   355   37     Sanitation (in excess of free sanitation service to indigent household per month)   514   514   549   578   616     Refuse (in excess of one removal a week for indigent household by Municipal Housing - rental rebates   Housing - tental rebates   Housing - t		1)				753	753	753	805	848	895
Total cost of FBS provided   282   -   1139   1139   1139   1211   1276   1344     Highest level of free service provided per household   Property rates (R value threshold)	Refuse (removed once a week for indigent households)		67								
Highest level of free service provided per household Property rates (R value threshold) Water (Ritolitres per household per month) Sanitation (Ritolitres per household per month) Sanitation (Ritolitres per household per month) Electricity (kwh per household per month)  Electricity (kwh per household per month)  Electricity (kwh per household per month)  Froperty rates (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) 319 319 319 319 319 319 319 319 319 319	•	ents									
Property rates (R value threshold)	Total cost of FBS provided		282	-	-	1 139	1 139	1 139	1 211	1 276	1 346
Property rates (R value threshold)	Highest level of free service provided per household										
Water (kilolitres per household per month) Sanilation (kilolitres per household per month) Sanilation (kilolitres per household per month) Electricity (kwh per household per month)  Electricity (kwh 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)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household per month)  Sanilation						433 540	433 540	433 540	456 518	481 170	507 634
Sanilation (Rand per household per month) Electricity (kwh 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)  Sanilation (in excess of free sanitation service to indigent household per month)  Sanilation (in excess of fore 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)					6	6	6	6	6	6
Electricity (wh per household per month) Refuse (average litres per week)  Revenue cost of subsidised services provided Property rates (lariff 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 Electricity/other energy (in excess of 50 kwh per indigent households) Municipal Housing - rental rebates Housing - top structure subsidies 6 Other	Sanitation (kilolitres 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 fee sanitation service to indigent household  Electricity/other energy (in excess of 50 kwh per indigent household)  Refuse (in excess of one removal a week for indigent households)  Municipal Housing - rental rebates  Housing - top structure subsidies  6  Other	Sanitation (Rand per household per month)										
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) 319 319 319 336 355 37. Sanitation (in excess of fere sanitation service to indigent household pelcelricity/other energy (in excess of 50 kwh per indigent household pelcelricity/other energy (in excess of fore mowal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies 6 Other						50	50	50	50	50	50
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 kilolities per indigent household per month) 319 319 319 319 336 355 37. Sanitation (in excess of fee sanitation service to indigent household pelcultricity)other energy (in excess of fore removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies 6 Other											
Prop. rates exempt., reduct., rebates and imperm. values in excess of Water (in excess of 6 kilolitres per indigent household per month)  Sanilation (in excess of fee sanilation service to indigent household be Electricity)other energy (in excess of fee sanilation service to indigent household per Electricity)other energy (in excess of so kwh per indigent household per service in excess of one removal a week for indigent households)  Municipal Housing - rental rebates  Housing - top structure subsidies  6  Other	Revenue cost of subsidised services provided	ļ									
Water (in excess of 6 kiloilitres 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 p Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies 6 Other						434	434	434	457	481	508
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						319	319	319	336	355	374
Refuse (in excess of one removal a week for indigent households) Municipal Housing - rental rebates Housing - top structure subsidies 6 Other	_					F1.4	F4.4	F4.4	E40	F70	/4/
Municipal Housing - rental rebates Housing - top structure subsidies 6 Other						514	514	514	549	5/8	610
Housing - top structure subsidies 6 Other		) 									
Other		4									
		0									
	Total revenue cost of subsidised services provided		_		_	1 267	1 267	1 267	1 342	1 414	1 492

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- 2. Stand distance <= 200m from dwelling
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   Stand distance > 200m from dwelling
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- 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	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	Outcome	Outcome	Outcome		Buuget	roiecasi	2010/19	2019/20	2020/21
Water:										
Piped water inside dwelling		11 865	11 865	11 908	12 875	12 875	12 875	13 557	14 289	2 215
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	11 865	11 865	11 908	12 875	12 875	12 875	13 557	14 289	2 215
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	11 865	11 865	11 908	12 875	12 875	12 875	13 557	14 289	2 215
Sanitation/sewerage:  Flush toilet (connected to sewerage)		6 365	6 365	6 280	6 563	6 563	6 563	6 911	7 284	1 129
Flush toilet (with septic tank)		1 158	1 158	1 280	1 356	1 356	1 356	1 428	1 505	233
Chemical toilet										
Pit toilet (ventilated)		2 440	2 440	2 153	2 474	2 474	2 474	2 606	2 746	426
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		9 963	9 963	9 713	10 393	10 393	10 393	10 945	11 535	1 788
Bucket toilet		25	25	18	5	5	5			
Other toilet provisions (< min.service level)										
No toilet provisions  Below Minimum Service Level sub-total		25	25	18	5	5	5	-	-	
Total number of households	5	9 988	9 988	9 731	10 398	10 398	10 398	10 945	11 535	1 788
Energy:										
Electricity (at least min.service level)		1 285	1 285	530	587	587	587	618	652	101
Electricity - prepaid (min.service level)		7 963	7 963	8 274	9 073	9 073	9 073	9 554	10 069	1 561
Minimum Service Level and Above sub-lotal		9 248	9 248	8 804	9 660	9 660	9 660	10 172	10 721	1 662
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources  Below Minimum Service Level sub-total		_			_	_		_	_	
Total number of households	5	9 248	9 248	8 804	9 660	9 660	9 660	10 172	10 721	1 662
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-		-	-	-	-	-	-	-
Removed less frequently than once a week		11 283	11 283	11 262	12 106	12 106	12 106	12 747	13 436	2 083
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal No rubbish disposal										
Below Minimum Service Level sub-total		11 283	11 283	11 262	12 106	12 106	12 106	12 747	13 436	2 083
Total number of households	5	11 283	11 283	11 262	12 106	12 106	12 106	12 747	13 436	2 083
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)					4 234	4 234	4 234	4 571	4 818	5 083
Sanitation (free sanitation service to indigent households)					4 069	4 069	4 069	4 425	4 664	4 920
Electricity/other energy (50kwh per indigent household per month	1) 				895	895	895	943	993	1 048
Refuse (removed once a week for indigent households)  Cost of Free Basic Services provided - Informal Formal Settlem	onte				5 839	5 839	5 839	6 148	6 480	6 836
Total cost of FBS provided		_		-	15 036	15 036	15 036	16 086	16 955	17 888
·										
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)		13 000	13 000	13 000	15 000	13 000	13 000	13 000	15 000	13 000
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					201	/44	/44			
Prop. rates exempt., reduct., rebates and imperm. values in exce Water (in excess of 6 kilolitres per indigent household per month					306	611	611			
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		-	-	-	306	611	611	-	-	-

- 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)

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	Outcome	Outcome	Outcome		Duaget	Torcust	2010/17	2017/20	2020/21
<u>Water:</u>										
Piped water inside dwelling					3 100	3 100		3 100	3 110	3 150
Piped water inside yard (but not in dwelling)					19	19		19	9	9
Using public tap (at least min.service level)	2				60	60		60	60	20
Other water supply (at least min.service level)  Minimum Service Level and Above sub-total	4	_	_	_	3 179	3 179		3 179	3 179	20 3 179
Using public tap (< min.service level)	3	-	-	-	31/7	3 177		31/7	3 177	3177
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		÷	-	-	-	-	=	-		-
Total number of households	5	-	-	-	3 179	3 179	-	3 179	3 179	3 179
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					1 120	1 120		1 120	1 150	1 175
Flush toilet (with septic tank)					450	450		485	490	510
Chemical toilet										
Pit toilet (ventilated)					1 230	1 230		1 120	980	820
Other toilet provisions (> min.service level)					2.000	2.000		2 725	2 (22	2.505
Minimum Service Level and Above sub-total		-	-	-	2 800	2 800	-	2 /25	2 620	2 505
Bucket toilet Other toilet provisions (< min.service level)										
No toilet provisions (< min.service lever)										
Below Minimum Service Level sub-total		-	-	-	-	_		-	-	-
Total number of households	5	-	-	_	2 800	2 800	-	2 725	2 620	2 505
Energy:					2 555	2 000			2 320	2 333
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)					2 620	2 620		2 670	2 720	2 770
Minimum Service Level and Above sub-total		-	-	-	2 620	2 620	-	2 670	2 720	2 770
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-		-
Total number of households	5	-	-	-	2 620	2 620	-	2 670	2 720	2 770
Refuse:										
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week					0.000			1 305	1 410	1 400
Using communal refuse dump					2 830	2 830		2 900	2 980	3 010
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal  Below Minimum Service Level sub-total		_	-	_	2 830	2 830		4 205	4 390	4 410
Total number of households	5	-	-	-	2 830	2 830	-	4 205	4 390	4 410
					2 000	2 000		1200	1070	
Households receiving Free Basic Service	7							1 205	1 410	1 400
Water (6 kilolitres per household per month)								1 305 289	1 410 305	1 400
Sanitation (free minimum level service)  Electricity/other energy (50kwh per household per month)								1 305	1 410	310 1 305
Refuse (removed at least once a week)								1 305	1 410	1 400
								1 303	1 410	1 400
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)								1 273	1 349	1 417
Sanitation (free sanitation service to indigent households)  Electricity/other energy (50kwh per indigent household per mont	h)							308 1 167	326 1 237	343 1 299
Refuse (removed once a week for indigent households)	··)							938	994	1 299
Cost of Free Basic Services provided - Informal Formal Settlen	nents							730	//-	1 044
Total cost of FBS provided			-	-	-	-		3 686	3 907	4 102
•										
Highest level of free service provided per household					2 900	3 100	3 320	15 000	15 000	15.000
Property rates (R value threshold)  Water (kilolitres per household per month)					2 900	2 200	3 320 2 310	15 000	15 000	15 000
Sanitation (kilolitres per household per month)					230	2 200	280		2	
Sanitation (Rand per household per month)					230	230	200			
Electricity (kwh per household per month)					1 220	1 350	1 420	50	50	50
Refuse (average litres per week)					1 220	1 350	1 420			30
Revenue cost of subsidised services provided	9									
Property rates (tariff adjustment) (impermissable values per sect	I									
Prop. rates exempt., reduct., rebates and imperm. values in exc						2 334	2 334			
Water (in excess of 6 kilolitres per indigent household per month						572	572			
Sanitation (in excess of free sanitation service to indigent house						144	144			
Electricity/other energy (in excess of 50 kwh per indigent house	old p					678	678			
Refuse (in excess of one removal a week for indigent household	s)									
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other		1			1			1		
Total revenue cost of subsidised services provided						3 729	3 729			

- 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)

Northern Cape: Hantam(NC065) - Table A10 Basic  Description	Servic	e Delivery Mea 2014/15	2015/16	4th Quarter er 2016/17		2018 urrent year 2017/1	18	2018/19 Mediu	m 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					4 686	4 686	4 686			
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	-	-	-	4 686	4 686	4 686	-	-	-
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	÷	-	8	-	-	-	-
Total number of households	5	-	-	-	4 686	4 686	4 686	-	-	-
Sanitation/sewerage:					1 / 15	1 /15	1/15			
Flush toilet (connected to sewerage) Flush toilet (with septic tank)					1 615 3 071	1 615 3 071	1 615 3 071			
Chemical toilet					30/1	30/1	30/1			
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	4 686	4 686	4 686	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions  Below Minimum Service Level sub-total		-	-	-	-		-	-	-	
Below Minimum Service Level sub-total  Total number of households	5	-	-	-	4 686	4 686	4 686	-	-	
Energy:	3	_	-	-	4 000	4 000	4 000		_	_
Electricity (at least min.service level)					2 422	2 422	2 422			
Electricity - prepaid (min.service level)					2 100	2 100	2 100			
Minimum Service Level and Above sub-total		-	-	-	4 522	4 522	4 522	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total  Total number of households	5	-	-	-	4 522	4 522	4 522	-	-	-
Refuse:	3	_	-	-	4 322	4 322	4 322		_	-
Removed at least once a week					4 686					
Minimum Service Level and Above sub-total		-	-		4 686		-	-	-	-
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	-	_		4 686			_	-	_
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	,				1 360	1 360	1 360			
Sanitation (free minimum level service)					1 360	1 360	1 360			
Electricity/other energy (50kwh per household per month)					1 360	1 360	1 360			
Refuse (removed at least once a week)					1 360	1 360	1 360			
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)					2 377	2 377	2 377	2 543	2 721	2 911
Sanitation (free sanitation service to indigent households)					1 137	1 137	1 137	1 197	1 262	1 331
Electricity/other energy (50kwh per indigent household per month	1)				620	620	620	663	708	756
Refuse (removed once a week for indigent households)					1 974	1 974	1 974	2 079	2 191	2 312
Cost of Free Basic Services provided - Informal Formal Settlem	ents I				/ 100	/ 100	/ 100	/ 402	/ 000	7 211
Total cost of FBS provided	-	-	-	-	6 108	6 108	6 108	6 482	6 882	7 311
Highest level of free service provided per household										
Property rates (R value threshold)  Water (Vilolities per bayeshold per month)					35 000 6	35 000 6	35 000 6	35 000 6	35 000 6	35 000
Water (kilolitres per household per month)  Sanitation (kilolitres per household per month)					0	0	0	0	0	
Sanitation (knotines per nousehold per month)  Sanitation (Rand per household per month)					56	56	56			
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)	L									<u></u>
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			651	716	762	7 650	7 650	8 055	8 490	8 957
Water (in excess of 6 kilolitres per indigent household per month)			951	1 031	2 641	2 641	2 641	2 826	3 023	3 235
Sanitation (in excess of free sanitation service to indigent housely Electricity/other energy (in excess of 50 kwh per indigent housely			913 626	1 006 965	1 421 689	1 421 689	1 421 689	1 496 736	1 577 787	1 66
Refuse (in excess of one removal a week for indigent households			626 913	1 006	2 468	2 468	2 468	2 599	2 739	2 890
Municipal Housing - rental rebates	ĺ		,13	1 000	2 400	2 400	2 700	2 377	2137	2071
Housing - top structure subsidies	6									
Other								<u></u>		<u>                                     </u>
Total revenue cost of subsidised services provided		-	4 055	4 724	7 981	14 869	14 869	15 712	16 617	17 586

- 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	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	Outcome	Outcome	Outcome		Budget	Torecast	2010/17	2017/20	2020/21
Water:										
Piped water inside dwelling		1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855	1 855
Piped water inside yard (but not in dwelling)		452	452	452	452	452	452	452	452	452
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)  Minimum Service Level and Above sub-total	4	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307
Using public tap (< min.service level)	3	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307
Sanitation/sewerage:  Flush toilet (connected to sewerage)		686	686	686	686	686	686	686	686	686
Flush toilet (with septic tank)		791	791	791	791	791	791	791	791	791
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477
Bucket toilet		000	000	00-	200	000	00-	00-	00-	00-
Other toilet provisions (< min.service level)  No toilet provisions		830	830	830	830	830	830	830	830	830
No tollet provisions  Below Minimum Service Level sub-total		830	830	830	830	830	830	830	830	830
Total number of households	5	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307
Energy:	_									
Electricity (at least min.service level)		180	180	180	180	180	180	180	180	180
Electricity - prepaid (min.service level)		1 155	1 155	1 155	1 155	1 155	1 155	1 155	1 155	1 155
Minimum Service Level and Above sub-total		1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources  Below Minimum Service Level sub-total			_		_			_	_	
Total number of households	5	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335
Refuse:	,	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333
Removed at least once a week		2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307
Minimum Service Level and Above sub-total		2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307
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	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307	2 307
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	,	745	745	745	745	745	745	745	745	745
Sanitation (free minimum level service)		745	745	745	745	745	745	745	745	745
Electricity/other energy (50kwh per household per month)		580	580	580	580	580	580	580	580	580
Refuse (removed at least once a week)		745	745	745	745	745	745	745	745	745
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)					745	745	745	1 119	1 181	1 246
Sanitation (free sanitation service to indigent households)					980	980	980	1 265	1 335	1 410
Electricity/other energy (50kwh per indigent household per month	)				401	401	401	541	571	602
Refuse (removed once a week for indigent households)	١				880	880	880	1 118	1 179	1 244
Cost of Free Basic Services provided - Informal Formal Settlem Total cost of FBS provided	ents		-	_	3 006	3 006	3 006	4 042	4 266	4 502
			-	-	3 000	3 000	3 000	4 042	4 200	4 502
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 section										
Prop. rates exempt., reduct., rebates and imperm. values in exce					505	505	505	4 240	4 473	4 719
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	7									
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	505	505	505	4 240	4 473	4 719

- 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)

Northern Cape: Khai-Ma(NC067) - Table A10 Basic	. Sei vic	e Delivery Mea	asurement for	4th Quarter e	nded 30 June	2018		0010/5011	T P	o F
Description	Ref	2014/15	2015/16	2016/17	С	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					9				
Water:		01	0.4	70	1 202	1 202	1 202	1 222	1.500	1 700
Piped water inside dwelling  Piped water inside yard (but not in dwelling)		81 105	84 130	70 120	1 282 1 400	1 282 1 400	1 282 1 400	1 332 1 520	1 502 1 550	1 728 1 764
Using public tap (at least min.service level)	2	103	130	120	1 400	1 400	1 400	1 320	1 330	1704
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total		186	214	190	2 682	2 682	2 682	2 852	3 052	3 492
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	186	214	190	2 682	2 682	2 682	2 852	3 052	3 492
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		81	84	70	1 356	1 356	1 356	1 456	1 525	1 629
Flush toilet (with septic tank)		105	130	120	160	160	160	190	215	200
Chemical toilet  Pit toilet (ventilated)					450	450	450	450	450	420
Other toilet provisions (> min.service level)					100	100	100	100	100	120
Minimum Service Level and Above sub-total		186	214	190	1 966	1 966	1 966	2 096	2 190	2 249
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions  Below Minimum Service Level sub-total		-		-	-	-	-	-	-	-
Total number of households	5	186	214	190	1 966	1 966	1 966	2 096	2 190	2 249
Energy:										
Electricity (at least min.service level)					1 966	1 966	1 966	2 096	2 190	2 230
Electricity - prepaid (min.service level)		212	231	120	1 358	1 358	1 358	1 371	1 399	1 501
Minimum Service Level and Above sub-total		212	231	120	3 324	3 324	3 324	3 467	3 589	3 731
Electricity (< min.service level)  Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-		-	-	-		-		-
Total number of households	5	212	231	120	3 324	3 324	3 324	3 467	3 589	3 731
Refuse:										
Removed at least once a week		2 163	2 194	2 300	2 045	2 045	2 045	2 096	2 190	2 295
Minimum Service Level and Above sub-total  Removed less frequently than once a week		2 163	2 194	2 300	2 045	2 045	2 045	2 096	2 190	2 295
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total	5	2 163	2 104	2 200	2 045	2.045	2.045	2.00/	2 100	2 295
Total number of households		2 103	2 194	2 300	2 045	2 045	2 045	2 096	2 190	2 293
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)					7 387	7 387	7 387	7 778	8 198	8 649
Sanitation (free sanitation service to indigent households)					1 953	1 953	1 953	2 056	2 167	2 286
Electricity/other energy (50kwh per indigent household per mont	h)				6 609	6 609	6 609	7 092	7 612	8 169
Refuse (removed once a week for indigent households)  Cost of Free Basic Services provided - Informal Formal Settlen					3 110	3 110	3 110	3 275	3 452	3 642
Total cost of FBS provided  Total cost of FBS provided	lenis	_	-	_	19 059	19 059	19 059	20 202	21 429	22 746
·					., 007	.7007	.7007	20 202	21 727	22 /40
Highest level of free service provided per household  Property rates (R value threshold)		25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		91	97		123	123	123	130	138	
Electricity (kwh per household per month)		86	92		50	50	50	50	50	
Refuse (average litres per week)  Revenue cost of subsidised services provided	9	5	5		116	116	116	123	130	
Property rates (tariff adjustment) (impermissable values per sect	ļ	5 689								
Prop. rates exempt., reduct., rebates and imperm. values in exce		10 042	10 727	11 595	12 367	12 379	12 379	13 048	13 753	14 509
Water (in excess of 6 kilolitres per indigent household per month		2 823	3 242	3 499	4 462	4 462	4 462	4 763	5 020	5 297
Sanitation (in excess of free sanitation service to indigent house		1 723	1 924	2 108	2 363	2 363	2 363	2 717	2 864	3 021
Electricity/other energy (in excess of 50 kwh per indigent house		430	469	538	558	568	568	580	620	662
Refuse (in excess of one removal a week for indigent household Municipal Housing - rental rebates	S)	1 783	2 006	2 223	2 484	2 484	2 484	2 673	2 818	2 973
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		22 491	18 368	19 962	22 234	22 255	22 255	23 782	25 074	26 462

- 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)

Northern Cape: Namakwa(DC6) - Table A10 Basic	Service	Delivery Mea	surement for	4th Quarter er				2019/10 Modiii	m Term Revenue	8. Evnonditure
Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/	ı		Framework	
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)  No water supply	4									
Below Minimum Service Level sub-total		-		-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated) Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)  Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		_	_	_	_	_	_	_	_	
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-		-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week  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									1
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 (kilolitres per nousenold per month)  Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)						<u>                                     </u>				<u>L</u>
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										
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 househ										
Refuse (in excess of one removal a week for indigent households										
Municipal Housing - rental rebates	ĺ									
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)

Northern Cape: Ubuntu(NC071) - Table A10 Basic  Description	Ref	2014/15	2015/16	2016/17		urrent year 2017/1	18	2018/19 Mediu	m Term Revenue	& Expenditure
-	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								6 034	6 034	6 034
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	-	-	-	-	-	=	6 034	6 034	6 034
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	8	-	÷	-	-
Total number of households	5	-	-	-	-	-	-	6 034	6 034	6 034
Sanitation/sewerage:								/ 024	/ 024	/ 024
Flush toilet (connected to sewerage)  Flush toilet (with septic tank)								6 034	6 034	6 034
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total			-	-	-	-	-	6 034	6 034	6 034
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions  Below Minimum Service Level sub-total		-	-	_	-	-	-	-	-	-
Total number of households	5		-	-	-			6 034	6 034	6 034
Energy:		-				_		0 034	0 034	0 034
Electricity (at least min.service level)								6 034	6 034	6 034
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-		-	6 034	6 034	6 034
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources  Below Minimum Service Level sub-total				_	-		,	_		
Total number of households	5	-	-	-	-			6 034	6 034	6 034
Refuse:	3							0 034	0 034	0 034
Removed at least once a week										
Minimum Service Level and Above sub-total		-	-		-	-	*	-	-	
Removed less frequently than once a week								6 034	6 034	6 034
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal  No rubbish disposal										
Below Minimum Service Level sub-total			-	-				6 034	6 034	6 034
Total number of households	5		-	-	-		-	6 034	6 034	6 034
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					2 400	2 400		3 823	3 823	3 823
Sanitation (free minimum level service)					2 400	2 400		3 823	3 823	3 823
Electricity/other energy (50kwh per household per month)					2 400	2 400		3 823	3 823	3 823
Refuse (removed at least once a week)					2 400	2 400		3 823	3 823	3 823
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)					234	234		5 755	6 100	6 466
Sanitation (free sanitation service to indigent households)					2 000	2 000		5 703	5 703	5 703
Electricity/other energy (50kwh per indigent household per month	1) 			2 255	963	963		3 744	3 969	4 207
Refuse (removed once a week for indigent households)  Cost of Free Basic Services provided - Informal Formal Settlem	ents				100	100		5 703	5 703	5 703
Total cost of FBS provided			-	2 255	3 296	3 296	-	20 906	21 476	22 080
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								1 573	1 667	1 767
Water (in excess of 6 kilolitres per indigent household per month)								1 3/3	100/	1 /6/
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:				9						
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other Tetal revenue sect of subsidized services provided										
Total revenue cost of subsidised services provided  References		-	-	9	-	-	-	1 573	1 667	1 767

- 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)

Northern Cape: Umsobomvu(NC072) - Table A10 B								2018/19 Mediu	m Term Revenue	& Expenditure
Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/	I		Framework	
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					8 505	8 505	8 505	8 505	8 505	8 50
Piped water inside yard (but not in dwelling)					289	289	289	289	289	289
Using public tap (at least min.service level)	2				12	12	12	12	12	12
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total	2	-	-	-	8 806	8 806	8 806	8 806	8 806	8 80
Using public tap (< min.service level) Other water supply (< min.service level)	3									
No water supply	1									
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	÷	-	-	8 806	8 806	8 806	8 806	8 806	8 80
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					7 722	7 722	7 722	7 722	7 722	7 722
Flush toilet (with septic tank) Chemical toilet					236	236	236	236	236	236
Pit toilet (ventilated)					794	794	794	794	794	794
Other toilet provisions (> min.service level)					,,,,				***	.,
Minimum Service Level and Above sub-total		-	-	-	8 752	8 752	8 752	8 752	8 752	8 752
Bucket toilet					54	54	54	54	54	54
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total	_	=	-	-	54	54	54	54	54	54
Total number of households  Energy:	5	-	-	-	8 806	8 806	8 806	8 806	8 806	8 806
Electricity (at least min.service level)					2 822	2 822	2 822	2 822	2 822	2 822
Electricity (at reast min.service level)					5 984	5 984	5 984	5 984	5 984	5 984
Minimum Service Level and Above sub-total			-	-	8 806	8 806	8 806	8 806	8 806	8 806
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total	_	-		3	-	-	-	-	-	
Total number of households	5	-	-	-	8 806	8 806	8 806	8 806	8 806	8 806
Removed at least once a week					7 769	7 769	7 769	7 769	7 769	7 769
Minimum Service Level and Above sub-total		-	-	-	7 769	7 769	7 769	7 769	7 769	7 769
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	-	-	-	7 769	7 769	7 769	7 769	7 769	7 769
					7.107	7.707	7,707	7,07	, , , ,	,,,,,
Households receiving Free Basic Service  Water (6 kilolitres per household per month)	7				3 556	3 006	3 006	3 556	3 556	3 556
Sanitation (free minimum level service)					3 556	3 006	3 006	3 556	3 556	3 556
Electricity/other energy (50kwh per household per month)					3 556	3 006	3 006	3 556	3 556	3 556
Refuse (removed at least once a week)					3 556	3 006	3 006	3 556	3 556	3 556
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)	-				1 935	1 795	1 795	2 051	2 174	2 174
Sanitation (free sanitation service to indigent households)					1 987	1 847	1 847	2 106	2 232	2 232
Electricity/other energy (50kwh per indigent household per month	)				2 141	2 001	2 001	2 291	2 452	2 452
Refuse (removed once a week for indigent households)					1 391	1 251	1 251	1 475	1 563	1 563
Cost of Free Basic Services provided - Informal Formal Settlem	ents I									_
Total cost of FBS provided		-	-	-	7 455	6 895	6 895	7 923	8 422	8 422
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) 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 section					545					
Prop. rates exempt., reduct., rebates and imperm. values in exce		247			273	273	273	289	307	325
Water (in excess of 6 kilolitres per indigent household per month)										
Sanitation (in excess of free sanitation service to indigent househ										
Electricity/other energy (in excess of 50 kwh per indigent households Refuse (in excess of one removal a week for indigent households										
Municipal Housing - rental rebates	ĺ									
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		247	-	-	818	273	273	289	307	325

- 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)

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:		0.175	0.175		11 400	11 400	11 400	11 504	11 / 40	11 / 40
Piped water inside dwelling  Piped water inside yard (but not in dwelling)		9 175 473	9 175 473	11 114 695	11 480 736	11 480 736	11 480 736	11 594 743	11 640 763	11 640 763
Using public tap (at least min.service level)	2	475	475	465	452	452	452	444	430	430
Other water supply (at least min.service level)	4	473	473	341	333	333	333	320	310	310
Minimum Service Level and Above sub-total		10 616	10 616	12 615	13 001	13 001	13 001	13 101	13 143	13 143
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	10 616	10 616	12 615	13 001	13 001	13 001	13 101	13 143	13 143
Sanitation/sewerage:	_									
Flush toilet (connected to sewerage)		7 288	7 652	8 847	9 377	9 377	9 377	9 507	9 590	9 590
Flush toilet (with septic tank)		1 627	1 709	2 252	2 365	2 365	2 365	2 425	2 480	2 480
Chemical toilet		693	727	705	663	663	663	636	625	625
Pit toilet (ventilated)		450	473	458	431	431	431	406	402	402
Other toilet provisions (> min.service level)  Minimum Service Level and Above sub-total		10 058	10 561	12 262	12 836	12 836	12 836	12 974	13 097	13 097
Bucket toilet		513	539	353	12 030	12 030	12 030	12 974	13 097	13 097
Other toilet provisions (< min.service level)		450	9 175	555						
No toilet provisions			9 175							
Below Minimum Service Level sub-total		963	18 889	353	-	-	-	-	-	-
Total number of households	5	11 021	29 450	12 615	12 836	12 836	12 836	12 974	13 097	13 097
Energy:										
Electricity (at least min.service level)		3 768	3 957	3 838	3 990	3 990	3 990	4 005	4 290	4 290
Electricity - prepaid (min.service level)		5 443 9 211	5 715 9 672	8 115 11 953	8 206 12 196	8 206 12 196	8 206 12 196	8 290 12 295	8 350 12 640	8 350 12 640
Minimum Service Level and Above sub-total  Electricity (< min.service level)		461	484	469	435	435	435	419	400	400
Electricity - prepaid (< min. service level)		450	473	193	189	189	189	175	162	162
Other energy sources										
Below Minimum Service Level sub-total		911	957	662	624	624	624	594	562	562
Total number of households	5	10 122	10 629	12 615	12 820	12 820	12 820	12 889	13 202	13 202
Refuse:										
Removed at least once a week		10 121	10 627	12 615	13 624	13 624	13 624	13 909	14 210	14 210
Minimum Service Level and Above sub-total		10 121	10 627	12 615	13 624	13 624	13 624	13 909	14 210	14 210
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	10 121	10 627	12 615	13 624	13 624	13 624	13 909	14 210	14 210
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)							3 683	4 000	4 000	4 000
Sanitation (free minimum level service)							3 683	4 000	4 000	4 000
Electricity/other energy (50kwh per household per month)							3 683	4 000 4 000	4 000	4 000
Refuse (removed at least once a week)							3 683	4 000	4 000	4 000
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)  Sanitation (free sanitation service to indigent households)								5 748 9 332	6 064 9 845	6 397 10 387
Electricity/other energy (50kwh per indigent household per month	1)							2 401	2 534	2 673
Refuse (removed once a week for indigent households)	ĺ							5 820	6 140	6 478
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided		-	-	-	-			23 301	24 583	25 935
Highest level of free service provided per household										
Property rates (R value threshold)					15 000	15 000	15 000	28 000	28 000	28 000
Water (kilolitres per household per month)					8	8	8	8	8	8
Sanitation (kilolitres per household per month)									_	_
Sanitation (Rand per household per month)					183 50	183 50	183 50	194 50	205 50	216 50
Electricity (kwh per household per month) Refuse (average litres per week)					78	78	78	121	128	135
Revenue cost of subsidised services provided	9				70	70	/0	121	120	133
Property rates (tariff adjustment) (impermissable values per secti	Į.									
Prop. rates exempt., reduct., rebates and imperm. values in exce					25 716	25 716	25 716			
Water (in excess of 6 kilolitres per indigent household per month)	1							481	507	535
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  Housing - top structure subsidies	6									
Other	U									
	1					25 716	25 716	481	507	535

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

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	Outcome	Outcome	Outcome		Buuget	roiecasi	2010/19	2019/20	2020/21
<u>Water:</u>										
Piped water inside dwelling  Piped water inside yeard (but not in dwelling)		1 188 806	1 188 806	1 188 806	1 188 806	1 188 806		1 188 806	1 188 806	1 188 806
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2	160	160	160	160	160		160	160	160
Other water supply (at least min.service level)	4	1 068	1 068	1 068	1 068	1 068		1 068	1 068	1 068
Minimum Service Level and Above sub-total		3 222	3 222	3 222	3 222	3 222	-	3 222	3 222	3 222
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	3 222	3 222	3 222	3 222	3 222		3 222	3 222	3 222
Sanitation/sewerage:	_									
Flush toilet (connected to sewerage)		665	665	665	665	665		665	665	665
Flush toilet (with septic tank)		994	994	994	994	994		994	994	994
Chemical toilet										
Pit toilet (ventilated) Other toilet provisions (> min.service level)		335 1 068	335 1 068	335 1 068	335 1 068	335 1 068		335 1 068	335 1 068	335 1 068
Minimum Service Level and Above sub-total		3 062	3 062	3 062	3 062	3 062		3 062	3 062	3 062
Bucket toilet		160	160	160	160	160		160	160	160
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total	_	160	160	160	160	160	-	160	160	160
Total number of households	5	3 222	3 222	3 222	3 222	3 222	-	3 222	3 222	3 222
Energy: Electricity (at least min.service level)		962	962	962	962	962		962	962	962
Electricity (at least min.service level)		2 505	2 586	2 586	2 586	2 586	1 158	2 586	2 586	2 586
Minimum Service Level and Above sub-total		3 467	3 548	3 548	3 548	3 548	1 158	3 548	3 548	3 548
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		891	891	891	891	891		891	891	891
Below Minimum Service Level sub-total Total number of households	5	891 4 358	891 4 439	891 4 439	891 4 439	891 4 439	1 158	891 4 439	891 4 439	891 4 439
Refuse:	3	4 330	4 437	4 437	4 437	4 437	1 130	4 437	4 437	4 437
Removed at least once a week		2 331	2 331	2 331	2 331	2 331		2 331	2 331	2 331
Minimum Service Level and Above sub-total		2 331	2 331	2 331	2 331	2 331	-	2 331	2 331	2 331
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump Other rubbish disposal		891	891	891	891	891		891	891	891
No rubbish disposal		071	071	071	071	071		071	071	071
Below Minimum Service Level sub-total		891	891	891	891	891	-	891	891	891
Total number of households	5	3 222	3 222	3 222	3 222	3 222	-	3 222	3 222	3 222
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 264	1 367	1 367	1 367	1 367	1 367	1 502	1 502	1 502
Sanitation (free minimum level service)		1 264	1 367	1 367	1 367	1 367	1 367	1 502	1 502	1 502
Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week)		1 264 1 264	1 367 1 367	1 367 1 367	1 367 1 367	1 367 1 367	1 367 1 367	1 502 1 502	1 502 1 502	1 502 1 502
· ·		1 204	1 307	1 307	1 307	1 307	1 307	1 302	1 302	1 302
Cost of Free Basic Services provided - Formal Settlements	8	2.112	2 220	2 274	2 / 70	2 / 70	2 / 70	2.702	2/24	2.200
Water (6 kilolitres per indigent household per month)  Sanitation (free sanitation service to indigent households)		2 113 1 561	2 239 1 839	2 374 2 285	2 678 2 702	2 678 2 702	2 678 2 702	2 792 2 097	2 634 2 261	2 299 2 606
Electricity/other energy (50kwh per indigent household per month	l 1)	734	792	847	1 112	1 112	1 112	1 204	1 431	1 724
Refuse (removed once a week for indigent households)	1	2 061	2 185	2 316	2 612	2 612	2 612	2 277	2 427	2 670
Cost of Free Basic Services provided - Informal Formal Settlem	ents	495	525	556	747	747	747	1 318	1 405	1 546
Total cost of FBS provided		6 964	7 579	8 377	9 850	9 850	9 850	9 688	10 159	10 845
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)					10	10				
Sanitation (kilolitres per household per month)  Sanitation (Rand per household per month)					232	232				
Electricity (kwh per household per month)					50	50				
Refuse (average litres per week)					150	150				
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										
Water (in excess of 6 kilolitres per indigent household per month)										
Sanitation (in excess of free sanitation service to indigent housely Electricity/other energy (in excess of 50 kwh per indigent housely										
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		-	-		-	-	-	-	-	-

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

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	Outoomo	Cutomic	Guttonic		Daagot	Toroust	2010/17	2017/20	2020/21
Water:			4.500		0.774	0.774		0.774	0.774	0.774
Piped water inside dwelling  Piped water inside yard (but not in dwelling)		1 166	1 500		2 771	2 771		2 771	2 771	2 771
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		1 166	1 500		2 771	2 771	-	2 771	2 771	2 771
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total	-	11//	1.500	-	0.774	2 771	-	0.774	0.774	2 771
Total number of households  Sanitation/sewerage:	5	1 166	1 500	-	2 771	2 // 1	-	2 771	2 771	2111
Flush toilet (connected to sewerage)		1 166	1 500		2 771	2 771		2 771	2 771	2 771
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		1 166	1 500	-	2 771	2 771	-	2 771	2 771	2 771
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total  Total number of households	5	1 166	1 500		2 771	2 771	-	2 771	2 771	2 771
Energy:	3	1 100	1 300	-	2111	2111	-	2111	2111	2771
Electricity (at least min.service level)		1 166	1 500		2 771	2 771		568	600	650
Electricity - prepaid (min.service level)		1 100	1 000		2771	2771		000	000	000
Minimum Service Level and Above sub-total		1 166	1 500	-	2 771	2 771	-	568	600	650
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
Below Minimum Service Level sub-total		-	-	-	÷	-	-	-		-
Total number of households	5	1 166	1 500	-	2 771	2 771	-	568	600	650
Refuse:										
Removed at least once a week  Minimum Service Level and Above sub-total		_	-					_		
Removed less frequently than once a week		1 166	1 200	-	2 771	2 771	-	2 771	2 771	2 771
Using communal refuse dump		1 100	1 200		2771	2771		2771	2111	2771
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
Below Minimum Service Level sub-total		1 166	1 200	-	2 771	2 771	-	2 771	2 771	2 771
Total number of households	5	1 166	1 200	-	2 771	2 771	-	2 771	2 771	2 771
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)					2	2		2	2	2
Sanitation (free sanitation service to indigent households)					2	2		2	2	2
Electricity/other energy (50kwh per indigent household per month	1) 				2	2		2	2	2
Refuse (removed once a week for indigent households)  Cost of Free Basic Services provided - Informal Formal Settlem	onto				2	2		2	2	2
Total cost of FBS provided	lents	_	-		9	9		9	9	9
		-			,	7		,	,	,
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 (knowless 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	on 1									
Prop. rates exempt., reduct., rebates and imperm. values in exce	ss of				1 923	1 923				
Water (in excess of 6 kilolitres per indigent household per month								3 304	3 535	3 782
Sanitation (in excess of free sanitation service to indigent house								2 522	2 699	2 888
Electricity/other energy (in excess of 50 kwh per indigent househ								2 149	2 300	2 461
Refuse (in excess of one removal a week for indigent household	s)							2 114	2 262	2 421
Municipal Housing - rental rebates	,									
Housing - top structure subsidies Other	6									
Total revenue cost of subsidised services provided		_	-		1 923	1 923	_	10 089	10 796	11 551
			·		1 723	1 723		10 009	10 / 10	11 331

- 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)

Northern Cape: Thembelihle(NC076) - Table A10 B								2018/19 Mediu	n Term Revenue	& Expenditure
Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/1			Framework	
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							2 560	2 560	2 560	2 560
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2						1 501	1 501	1 501	1 501
Other water supply (at least min.service level)	4						10/1	40/1	10/1	10/1
Minimum Service Level and Above sub-total  Using public tap (< min.service level)	3	-	-	-	-	-	4 061	4 061	4 061	4 061
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		=	-	ē	-	٠	٠	ē	ē	÷
Total number of households	5	-	-	-	-	-	4 061	4 061	4 061	4 061
Sanitation/sewerage:							2 229	2 229	2 229	2 229
Flush toilet (connected to sewerage) Flush toilet (with septic tank)							2 229	383	383	383
Chemical toilet										
Pit toilet (ventilated)							731	731	731	731
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	2 960	3 343	3 343	3 343
Bucket toilet Other toilet provisions (< min.service level)										
Other tollet provisions (< min.service level)  No toilet provisions							1 101	718	718	718
Below Minimum Service Level sub-total		-	-	-	-	-	1 101	718	718	718
Total number of households	5	-	-	-	-	-	4 061	4 061	4 061	4 061
Energy:										
Electricity (at least min.service level)							740	740	740	740
Electricity - prepaid (min.service level)			_				1 820 2 560	1 820 2 560	1 820 2 560	1 820 2 560
Minimum Service Level and Above sub-total  Electricity (< min.service level)		-	-	-	-	-	2 300	2 300	2 300	2 300
Electricity - prepaid (< min. service level)										
Other energy sources							1 875	1 875	1 875	1 875
Below Minimum Service Level sub-total		-	-	-	-	-	1 875	1 875	1 875	1 875
Total number of households	5	-	-	-	-	-	4 435	4 435	4 435	4 435
Refuse:  Removed at least once a week							4 061	4 061	4 061	4 061
Minimum Service Level and Above sub-total		_	-	_	_		4 061	4 061	4 061	4 061
Removed less frequently than once a week							1001	1 001	1001	1001
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	-	-	-	-		4 061	4 061	4 061	4 061
	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)										
Sanitation (free sanitation service to indigent households)	ĺ									
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	l ents									
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)					15 000	15 000		15 000	15 000	15 000
Water (kilolitres per household per month)					6	6		6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					22	22		22	22	22
Electricity (kwh per household per month)					50	50		50	50	50
Refuse (average litres per week)  Revenue cost of subsidised services provided	9				200	200		200	200	200
Property rates (tariff adjustment) (impermissable values per secti	l									
Prop. rates exempt., reduct., rebates and imperm. values in exce					410	410		432	455	480
Water (in excess of 6 kilolitres per indigent household per month)					660	660		1 280	1 349	1 423
Sanitation (in excess of free sanitation service to indigent house					1 216	1 216		695	733	773
Electricity/other energy (in excess of 50 kwh per indigent househ					465	465		489	516	544
Refuse (in excess of one removal a week for indigent households Municipal Housing - rental rebates	i) 				712	712		432	455	480
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	3 462	3 462		3 329	3 508	3 701

- 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)

Northern Cape: Siyathemba(NC077) - Table A10 Ba							10	2018/19 Mediu	m Term Revenue	& Expenditure
Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/	I		Framework	
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  Water:	1									
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
Minimum Service Level and Above sub-total Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		=	-	÷	-	-	=	=	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage) Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions  Below Minimum Service Level sub-total		-	-	_	-	_	-	-	_	_
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		_		_	-	_	_	_	_	-
Below Minimum Service Level sub-total Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:	,									
Removed at least once a week										
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)	ĺ .									
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)	onte									
Cost of Free Basic Services provided - Informal Formal Settlem Total cost of FBS provided	ciir2	-	-	_	_	_	-	-	_	-
				-					-	-
Highest level of free service provided per household Property rates (R value threshold)										
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					/2 11/1	/2 11 //		(0)	2 490	2 72
Water (in excess of 6 kilolitres per indigent household per month) Sanitation (in excess of free sanitation service to indigent household)					(3 116) (5 018)	(3 116) (5 018)		3 252 5 104	3 480 5 461	3 723 5 84
Electricity/other energy (in excess of 50 kwh per indigent househ					(1 445)	(1 445)		1 729	1 850	1 979
Refuse (in excess of one removal a week for indigent households					(2 118)	(2 118)		2 196	2 317	2 47
Municipal Housing - rental rebates						. ,				
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		-	-	-	(11 697)	(11 697)	-	12 281	13 108	14 025

- 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)

Description	Ref	2014/15	2015/16	2016/17	С	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		Buuget	Torecast	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  Sanitation/sewerage:	5	-	-	-	-	-	-	-	-	-
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)								1		
No toilet provisions										
Below Minimum Service Level sub-total Total number of households	5	-	-	-	-	-	-	-	-	-
	5	-	-	-	-	-	-	-	-	-
Electricity (at least min.service level)								1		
Electricity (at least 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							1		
Water (6 kilolitres per indigent household per month)		2 754	8 855	3 024	1 278	1 278		2 215	2 337	2 465
Sanitation (free sanitation service to indigent households)		2 456	406	3 186	3 997	3 997		3 317	3 499	3 692
Electricity/other energy (50kwh per indigent household per month	1)	1 127	971	1 270	1 713	1 713		1 830	1 931	2 037
Refuse (removed once a week for indigent households)		2 376	392	2 951	4 000	4 000		4 280	4 515	4 764
Cost of Free Basic Services provided - Informal Formal Settlem	ents I	0.740	40.405	40.404	40.000	40.000		44.440	40.000	40.050
Total cost of FBS provided		8 713	10 625	10 431	10 988	10 988	-	11 642	12 282	12 958
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 secti	II.							1		
Prop. rates exempt., reduct., rebates and imperm. values in exce		9 135	2 105	2 194	2 300	2 300		2 461	2 596	2 739
Water (in excess of 6 kilolitres per indigent household per month)								1		
Sanitation (in excess of free sanitation service to indigent house								1		
Electricity/other energy (in excess of 50 kwh per indigent househ	old p							1		
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		0.405	0.40=	0.40	0.000	0.000		0.411	0.501	0.700
Total revenue cost or subsidiscu services provided	1	9 135	2 105	2 194	2 300	2 300	-	2 461	2 596	2 739

- 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)

Northern Cape: Pixley Ka Seme (NC)(DC7) - Table  Description	Ref	2014/15	2015/16	2016/17		d 30 June 2017 urrent year 2017/		2018/19 Mediu	m Term Revenue	& Expenditure
·	Kel	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										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)  Minimum Service Level and Above sub-total	4		-	_	_	_		_		_
Using public tap (< min.service level)	3	-	-	-		-	-			
Other water supply (< min.service level)	4									
No water supply										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage: Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		=	=	-	-	=	-	-	-	-
Bucket toilet Other toilet provisions (< min.service level)										
Other tollet provisions (< min.service level)  No tollet provisions										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)  Other energy sources										
Below Minimum Service Level sub-total			-	-	_	-	-	-	-	-
Total number of households	5		-	-	-	-	-	-	-	-
Refuse:										
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)  Flectricity(other energy (50kwh per indigent household per month	1									
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 sections)	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										
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		_	_	_	_	_	_	_	_	_
References		<u> </u>			· -		<u> </u>	<u> </u>	<u> </u>	

- 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	Ci	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		Budget	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		-	-		-		-	3	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank) Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total		_	-		_	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total			-	1	-	-	-	-	-	-
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:	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 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)		100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	9									
Revenue cost of subsidised services provided  Property rates (tariff adjustment) (impermissable values per sections)	I									
Property rates (tariir adjustment) (impermissable values per secti 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:										
Municipal Housing - rental rebates	İ									
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided	L	-	-	1	-	-	-	-	-	-
Deferences										

- Include services provided by another entity; e.g. Eskom
- 2. Stand distance <= 200m from dwelling
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   Stand distance > 200m from dwelling
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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	Cu	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	ruiecasi	2010/19	2019/20	2020/21
Water:										
Piped water inside dwelling		1 111	1 178	1 323	2 684	2 684	2 684	2 853	3 033	3 224
Piped water inside yard (but not in dwelling)		2 238	2 372	2 665						
Using public tap (at least min.service level)	2	690	731	822	342	342	342	364	386	411
Other water supply (at least min.service level)  Minimum Service Level and Above sub-total	4	4 039	4 281	4 810	1 288 4 314	1 288 4 314	1 288	1 369 4 586	1 455 4 874	1 547 5 182
Using public tap (< min.service level)	3	4037	265	298	4314	4 314	7 317	4 300	7077	3 102
Other water supply (< min.service level)	4		636	715						
No water supply										
Below Minimum Service Level sub-total		40	901	1 013	-	-	-	-	-	-
Total number of households	5	4 079	5 182	5 823	4 314	4 314	4 314	4 586	4 874	5 182
Sanitation/sewerage:  Flush toilet (connected to sewerage)		1 312	1 391	1 563	380	380	380	404	429	456
Flush toilet (with septic tank)		702	744	836	2 304	2 304	2 304	2 449	2 603	2 767
Chemical toilet			745	837						
Pit toilet (ventilated)		1 048	1 111	1 248						
Other toilet provisions (> min.service level)		163	173	194						
Minimum Service Level and Above sub-total		3 225	4 164	4 678	2 684	2 684	2 684	2 853	3 032	3 223
Bucket toilet Other toilet provisions (z min service level)										
Other toilet provisions (< min.service level)  No toilet provisions					160	160		170	181	192
No tollet provisions  Below Minimum Service Level sub-total					160	160		170	181	192
Total number of households	5	3 225	4 164	4 678	2 844	2 844	2 684	3 023	3 213	3 415
Energy:										
Electricity (at least min.service level)		2 377	2 520	2 671	2 198	2 198	2 198	2 336	2 484	2 640
Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		2 377	2 520	2 671	2 198	2 198	2 198	2 336	2 484	2 640
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					500	500	500	F22	5/5	(01
Other energy sources  Below Minimum Service Level sub-total		_			500 500	500 500	500 500	532 532	565 565	601
Total number of households	5	2 377	2 520	2 671	2 698	2 698	2 698	2 868	3 049	3 241
Refuse:	_									
Removed at least once a week					3 972	3 972	3 972	4 222	4 488	4 771
Minimum Service Level and Above sub-total		-	-	-	3 972	3 972	3 972	4 222	4 488	4 771
Removed less frequently than once a week		16	17	19						
Using communal refuse dump		101	107	120						
Using own refuse dump		1 921	2 036	2 288						
Other rubbish disposal  No rubbish disposal		90	95	107						
Below Minimum Service Level sub-total		2 128	2 255	2 534	-		-	-	-	-
Total number of households	5	2 128	2 255	2 534	3 972	3 972	3 972	4 222	4 488	4 771
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		23	24	26						
Sanitation (free minimum level service)		983	1 556	1 600						
Electricity/other energy (50kwh per household per month)		50	51	53						
Refuse (removed at least once a week)		114	121	128						
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)								1 005	1 018	1 120
Sanitation (free sanitation service to indigent households)								517	523	576
Electricity/other energy (50kwh per indigent household per month	1) 							431	436	480
Refuse (removed once a week for indigent households)  Cost of Free Basic Services provided - Informal Formal Settlem	onts			5 170				287	291	320
Total cost of FBS provided				5 170	-			2 239	2 268	2 496
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								/0-	/40	70.
Prop. rates exempt., reduct., rebates and imperm. values in exce Water (in excess of 6 kilolitres per indigent household per month)								631	640	704
water (in excess of 6 kiloiltres per indigent nousehold per month, Sanitation (in excess of free sanitation service to indigent household)										
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		-	-	-	-	-	-	631	640	704

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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	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		8 510	8 805	8 955	9 105	9 105	9 105	9 112	9 192	9 192
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2	1 622 200	1 795 200	2 172 100	3 197 212	3 197 212	3 197 212	3 208 222	3 058 226	3 124 160
Other water supply (at least min.service level)	4	200	200	100	212	212	212	222	220	100
Minimum Service Level and Above sub-total		10 332	10 800	11 227	12 514	12 514	12 514	12 542	12 476	12 476
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	10 332	10 800	11 227	12 514	12 514	12 514	12 542	12 476	12 476
Sanitation/sewerage:	3	10 332	10 000	11 221	12 314	12 314	12 314	12 342	12 4/0	12 470
Flush toilet (connected to sewerage)		7 865	8 330	8 497	8 647	8 647	8 647	8 654	8 734	8 734
Flush toilet (with septic tank)		1 622	1 772	1 807	1 957	1 957	1 957	2 107	2 258	2 308
Chemical toilet		200	200	204	204	204	204	204	204	154
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
Minimum Service Level and Above sub-total  Bucket toilet		9 687 300	10 302 300	10 508 300	10 808 150	10 808 150	10 808 150	10 965 30	11 196	11 196
Other toilet provisions (< min.service level)		300	300	300	150	150	130	30		
No toilet provisions										
Below Minimum Service Level sub-total		300	300	300	150	150	150	30	-	-
Total number of households	5	9 987	10 602	10 808	10 958	10 958	10 958	10 995	11 196	11 196
Energy:										
Electricity (at least min.service level)		2 480	2 590	2 642	2 680	2 680	2 680	2 695	2 715	2 715
Electricity - prepaid (min.service level)		1 622	1 872	1 909	2 005	2 005	2 005	2 018	2 027	2 027
Minimum Service Level and Above sub-total		4 102	4 462	4 551	4 685	4 685	4 685	4 713	4 742	4 742
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)  Other energy sources										
Below Minimum Service Level sub-total		_			-	_	-	-		_
Total number of households	5	4 102	4 462	4 551	4 685	4 685	4 685	4 713	4 742	4 742
Refuse:										
Removed at least once a week		9 187	10 800	11 016	11 216	11 216	11 216	11 300	11 500	11 500
Minimum Service Level and Above sub-total		9 187	10 800	11 016	11 216	11 216	11 216	11 300	11 500	11 500
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	9 187	10 800	11 016	11 216	11 216	11 216	11 300	11 500	11 500
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)	i) I									
Cost of Free Basic Services provided - Informal Formal Settlem	nents	10 412	4 328	9 389	7 874	7 874	7 874	8 338	8 839	9 225
Total cost of FBS provided		10 412	4 328	9 389	7 874	7 874	7 874	8 338	8 839	9 225
Highest level of free service provided per household										
Property rates (R value threshold)		30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000	30 000
Water (kilolitres per household per month)		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)		113	123	133	144	144	144	154	164	174
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	-	200	200	200	200	200	200	200	200	200
Revenue cost of subsidised services provided  Proporty rates (tariff adjustment) (impermiseable values per sect	9 ion 1	1 516	1 635	1 764	1 905	1 905	1 905	2 057	2 224	2 405
Property rates (tariff adjustment) (impermissable values per sect Prop. rates exempt., reduct., rebates and imperm. values in exce		1310	1 035	1 /64	578	5 057	5 057	5 361	2 224 5 650	2 405 5 961
Water (in excess of 6 kilolitres per indigent household per month					3/0	3 037	3 037	3 301	3 030	3 701
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	s)									
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other Total revenue cost of subsidised services provided			4 /45	4.841	0.40-				2.02	
Total revenue cost of subsidised services provided		1 516	1 635	1 764	2 483	6 962	6 962	7 418	7 874	8 366

- 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)

		Northern Cape: Kgatelopele(NC086) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2018  Description Ref 2014/15 2015/16 2016/17 Current year 2017/18 2018/19 Medium Term Revenue & Expenditure												
Description	Ref				С	,	ı		Framework					
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:														
Flush toilet (connected to sewerage)														
Flush toilet (with septic tank) Chemical toilet														
Pit toilet (ventilated)														
Other toilet provisions (> min.service level)														
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-				
Bucket toilet														
Other toilet provisions (< min.service level)														
No toilet provisions														
Below Minimum Service Level sub-total	_	-	-	-	-	=	-	-	=	-				
Total number of households	5	-	-	-	-	-	-	-	-	-				
Electricity (at least min.service level)														
Electricity - prepaid (min.service level)														
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-				
Electricity (< min.service level)														
Electricity - prepaid (< min. service level)														
Other energy sources														
Below Minimum Service Level sub-total	_	-	-	÷	-	-	-	÷	-	-				
Total number of households	5	-	-	-	-	-	-	-	-	-				
Refuse:  Removed at least once a week														
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-						
Removed less frequently than once a week														
Using communal refuse dump														
Using own refuse dump														
Other rubbish disposal														
No rubbish disposal														
Below Minimum Service Level sub-total	5	-	-	-	-	-	-	-	-	-				
Total number of households		-	-	-	-	-	-	-	-	-				
Households receiving Free Basic Service	7													
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		1 300					1 056	1 116	1 179				
Sanitation (free sanitation service to indigent households)			1 300					2 786	2 945	3 113				
Electricity/other energy (50kwh per indigent household per month	)		1 300					1 300	1 374	1 453				
Refuse (removed once a week for indigent households)			1 300					2 379	2 515	2 658				
Cost of Free Basic Services provided - Informal Formal Settlem	ents		5 200											
Total cost of FBS provided		-	10 400	-	-	-	-	7 521	7 950	8 403				
Highest level of free service provided per household														
Property rates (R value threshold)														
Water (kilolitres per household per month)			1 300 000	1 300 000	2 459 549	2 459 549	2 459 549	1 055 684	1 112 691	1 176 114				
Sanitation (kilolitres per household per month)			4 000 00-	1 000 00-	0//501-	0/4501-	0/45015	0.701.01-	0.007.10-	2 200 0				
Sanitation (Rand per household per month)  Electricity (kwh per household per month)			1 300 000 1 300 000	1 300 000 1 300 000	2 645 840 2 050 193	2 645 840 2 050 193	2 645 840 2 050 193	2 786 048 1 300 160	2 936 495 1 370 369	3 089 002 1 448 479				
Refuse (average litres per week)			1 300 000	1 300 000	2 259 342	2 259 342	2 259 342	2 379 108	2 507 580	2 645 497				
Revenue cost of subsidised services provided	9		. 505 550	. 555 556				_ 5,7,100	2 007 000	_ 5.5 47.				
Property rates (tariff adjustment) (impermissable values per secti	l													
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 households	i) 													
Municipal Housing - rental rebates	6													
Housing - top structure subsidies 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)

Northern Cape: Dawid Kruiper(NC087) - Table A10  Description	Ref	2014/15	2015/16	2016/17		urrent year 2017/1	18	2018/19 Mediu	n 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	Guisonio	Outcome	Guidonio		Dauger	rorodst	2010/17	2017/20	2020/21
<u>Water:</u>										
Piped water inside dwelling				12 746 12 658	12 746 12 658	12 746 12 658	12 746 12 658	12 746 12 658	12 746 12 658	12 746 12 658
Piped water inside yard (but not in dwelling) Using public tap (at least min.service level)	2			3 934	3 934	3 934	3 934	3 934	3 934	3 934
Other water supply (at least min.service level)	4			3 734	3 734	3 734	3 734	3 734	3 734	3 734
Minimum Service Level and Above sub-total		-	-	29 338	29 338	29 338	29 338	29 338	29 338	29 338
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	-	-	29 338	29 338	29 338	29 338	29 338	29 338	29 338
Sanitation/sewerage:  Flush toilet (connected to sewerage)				19 360	19 360	19 360	19 360	19 360	19 360	19 360
Flush toilet (connected to severage)				763	763	763	763	763	763	763
Chemical toilet				24	24	24	24	24	24	24
Pit toilet (ventilated)				306	306	306	306	306	306	306
Other toilet provisions (> min.service level)				2 814	2 814	2 814	2 814	2 814	2 814	2 814
Minimum Service Level and Above sub-total		-	-	23 267	23 267	23 267	23 267	23 267	23 267	23 267
Bucket toilet				1 037	1 037	1 037	1 037	1 037	1 037	1 037
Other toilet provisions (< min.service level)				13	13	13	13	13	13	13
No toilet provisions				195	195	195	195	195	195	195
Below Minimum Service Level sub-total Total number of households	5	-	-	1 245 24 512	1 245 24 512	1 245 24 512	1 245 24 512	1 245 24 512	1 245 24 512	1 245 24 512
Energy:	3	-	-	24 312	24 312	24 312	24 312	24 312	24 312	24 312
Electricity (at least min.service level)				1 637	1 637	1 637	1 637	1 637	1 637	1 637
Electricity - prepaid (min.service level)				21 593	21 593	21 593	21 593	21 593	21 593	21 593
Minimum Service Level and Above sub-total		-	-	23 230	23 230	23 230	23 230	23 230	23 230	23 230
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources				2 457	2 457	2 457	2 457	2 457	2 457	2 457
Below Minimum Service Level sub-total	_	-	-	2 457	2 457	2 457	2 457	2 457	2 457	2 457
Total number of households	5	-	-	25 687	25 687	25 687	25 687	25 687	25 687	25 687
Removed at least once a week				20 396	20 396	20 396	20 396	20 396	20 396	20 396
Minimum Service Level and Above sub-total				20 396	20 396	20 396	20 396	20 396	20 396	20 396
Removed less frequently than once a week				9 255	9 255	9 255	9 255	9 255	9 255	9 255
Using communal refuse dump				145	145	145	145	145	145	145
Using own refuse dump				765	765	765	765	765	765	765
Other rubbish disposal				4	4	4	4	4	4	4
No rubbish disposal										
Below Minimum Service Level sub-total	_	-	-	10 169	10 169	10 169	10 169	10 169	10 169	10 169
Total number of households	5	-	-	30 565	30 565	30 565	30 565	30 565	30 565	30 565
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)				6 162	6 162	6 162	6 162	6 162	6 162	6 162
Sanitation (free minimum level service)				6 162	6 162	6 162	6 162	6 162	6 162	6 162
Electricity/other energy (50kwh per household per month)  Refuse (removed at least once a week)				4 048 6 162	4 048 6 162	4 048 6 162	4 048 6 162	4 048 6 162	4 048 6 162	4 048 6 162
				0 102	0 102	0 102	0 102	0 102	0 102	0 102
Cost of Free Basic Services provided - Formal Settlements	8			0.470	0.474		0.440			4.000
Water (6 kilolitres per indigent household per month)  Sanitation (free sanitation service to indigent households)				2 673 6 562	2 476 7 285	2 413 7 920	2 413 7 920	4 109 9 106	4 355 9 653	4 638 10 280
Electricity/other energy (50kwh per indigent household per mont	n)			4 085	4 176	4 707	4 707	5 350	5 671	6 040
Refuse (removed once a week for indigent households)	Ï			6 241	8 305	7 587	7 587	8 770	9 296	9 900
Cost of Free Basic Services provided - Informal Formal Settlen	nents									
Total cost of FBS provided		-	-	19 561	22 242	22 627	22 627	27 335	28 975	30 858
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
Water (kilolitres per household per month)				6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					128	128	128	135	143	152
Electricity (kwh per household per month)				50	50	50	50	50	50	50
Refuse (average litres per week)					130	130	130	138	146	155
Revenue cost of subsidised services provided  Proporty rates (tariff adjustment) (impormiseable values per sect	9 ion 1									
Property rates (tariff adjustment) (impermissable values per sect Prop. rates exempt., reduct., rebates and imperm. values in exce				8 224	10 884	10 109	10 109	10 715	11 358	12 096
Water (in excess of 6 kilolitres per indigent household per month				0 224	10 004	10 109	10 109	10 / 15	11 330	12 090
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										
Housing - top structure subsidies	6									
Other Total revenue cost of subsidised services provided				0.00	40.00	40.40-	40.40-	40.740	41.05-	
Total revenue cost of substatised services provided		-	-	8 224	10 884	10 109	10 109	10 715	11 358	12 096

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

•	Northern Cape: Z F Mgcawu(DC8) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2018  Poscription Perf 2014/15 2015/14 2015/17 Current year 2017/18 2018/19 Medium Term Revenue & Expenditure												
Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/	I		Framework				
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:													
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  Energy:	5	-	-	-	-	-	-	-	-	-			
Electricity (at least min.service level)													
Electricity (at reast 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  Water (4 kilalitree per indigent household per month)	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	l 1)												
Refuse (removed once a week for indigent households)	ĺ												
Cost of Free Basic Services provided - Informal Formal Settlem	ents					<u> </u>		<u></u>					
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	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 househ													
Electricity/other energy (in excess of 50 kwh per indigent househ	old p												
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													
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)

Northern Cape: Sol Plaatje(NC091) - Table A10 Ba	sic Ser	vice Delivery N	leasurement f	or 4th Quarte	r ended 30 Jui	ne 2018				
Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/	18	2018/19 Mediu	n 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					9				
<u>Water:</u>		50.000	00.400	00.400	00.400	00.400		00.400		
Piped water inside dwelling		53 802	39 400 15 400	39 400	39 400	39 400	39 400 15 400	39 400	39 400 15 400	39 400
Piped water inside yard (but not in dwelling)	2		15 400 7 570	15 400 7 570	15 400 7 570	15 400 7 570	15 400 7 570	15 400 7 646	15 400 7 722	15 400 7 799
Using public tap (at least min.service level)  Other water supply (at least min.service level)	4		7 370	7 370	7 370	7 370	7 370	7 040	1 122	1 199
Minimum Service Level and Above sub-total	7	53 802	62 370	62 370	62 370	62 370	62 370	62 446	62 522	62 599
Using public tap (< min.service level)	3		860	860	860	860	860	860	860	860
Other water supply (< min.service level)	4									
No water supply		6 495	870	870	870	870	870	870	870	870
Below Minimum Service Level sub-total		6 495	1 730	1 730	1 730	1 730	1 730	1 730	1 730	1 730
Total number of households	5	60 297	64 100	64 100	64 100	64 100	64 100	64 176	64 252	64 329
Sanitation/sewerage:		F2 000	F0 000	F0.000	F0 000	F0.000	F0.000	F0.000	F0 000	F0.000
Flush toilet (connected to sewerage)		53 989	58 900	58 900	58 900	58 900	58 900	58 900	58 900	58 900
Flush toilet (with septic tank) Chemical toilet										
Pit toilet (ventilated)			895	895	895	895	895	895	895	895
Other toilet provisions (> min.service level)			0,0	070	0,0	070	0,0	0,0	0,0	070
Minimum Service Level and Above sub-total		53 989	59 795	59 795	59 795	59 795	59 795	59 795	59 795	59 795
Bucket toilet			1 385	1 385	1 385	1 385	1 385	1 385	1 385	1 385
Other toilet provisions (< min.service level)										
No toilet provisions		6 308	2 920	2 920	2 920	2 920	2 920	2 996	3 072	3 149
Below Minimum Service Level sub-total		6 308	4 305	4 305	4 305	4 305	4 305	4 381	4 457	4 534
Total number of households	5	60 297	64 100	64 100	64 100	64 100	64 100	64 176	64 252	64 329
Energy:										
Electricity (at least min.service level)		12 941	13 020	13 020	13 020	13 020	13 020	13 020	13 020	13 020
Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total		40 663 53 604	44 100 57 120	44 100 57 120	44 100 57 120	44 100 57 120	44 100 57 120	44 100 57 120	44 100 57 120	44 100 57 120
Electricity (< min.service level)		33 004	37 120	37 120	6 980	37 120	37 120	37 120	37 120	37 120
Electricity - prepaid (< min. service level)					0 700					
Other energy sources		6 693	6 980	6 980		6 980	6 980	7 056	7 132	7 209
Below Minimum Service Level sub-total		6 693	6 980	6 980	6 980	6 980	6 980	7 056	7 132	7 209
Total number of households	5	60 297	64 100	64 100	64 100	64 100	64 100	64 176	64 252	64 329
Refuse:										
Removed at least once a week		52 007	54 800	54 800	54 800	54 800	54 800	54 800	54 800	54 800
Minimum Service Level and Above sub-total		52 007	54 800	54 800	54 800	54 800	54 800	54 800	54 800	54 800
Removed less frequently than once a week			740	740	740	740	740	740	740	740
Using communal refuse dump			1 130	1 130	1 130	1 130	1 130	1 130	1 130	1 130
Using own refuse dump Other rubbish disposal			5 690	5 690	5 690	5 690	5 690	5 690	5 690	5 690
No rubbish disposal		8 290	1 740	1 740	1 740	1 740	1 740	1 816	1 892	1 969
Below Minimum Service Level sub-total		8 290	9 300	9 300	9 300	9 300	9 300	9 376	9 452	9 529
Total number of households	5	60 297	64 100	64 100	64 100	64 100	64 100	64 176	64 252	64 329
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	,				15 000	15 000	15 000	15 000	17 500	18 500
Sanitation (free minimum level service)					15 000	15 000	15 000	15 000	17 500	18 500
Electricity/other energy (50kwh per household per month)					15 000	15 000	15 000	15 000	17 500	18 500
Refuse (removed at least once a week)					15 000	15 000	15 000	15 000	17 500	18 500
Cost of Free Basic Services provided - Formal Settlements	8									
Water (6 kilolitres per indigent household per month)					4 741	4 741	4 741	8 375	10 498	11 857
Sanitation (free sanitation service to indigent households)					20 615	20 615	20 615	21 867	26 953	30 297
Electricity/other energy (50kwh per indigent household per month	1)				12 000	12 000	12 000	8 230	8 829	9 454
Refuse (removed once a week for indigent households)					14 719	14 719	14 719	15 602	19 497	21 965
Cost of Free Basic Services provided - Informal Formal Settlem	ents	41 187	47 010	46 989				115 598	123 134	131 333
Total cost of FBS provided		41 187	47 010	46 989	52 075	52 075	52 075	169 672	188 911	204 907
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)		124	132	138	145	145	145	155	164	175
Electricity (kwh per household per month)		50 21	50	50 21	50	50 21	50 21	50	50	50
Refuse (average litres per week)  Revenue cost of subsidised services provided	9	21	21	21	21	21	21	21	21	21
Property rates (tariff adjustment) (impermissable values per secti	ļ.	126 095	107 476	111 919	117 928	117 928	117 928	125 150	135 925	146 703
Prop. rates exempt., reduct., rebates and imperm. values in exce		120 070		,	1 800	1 800	1 800	2 600	2 769	2 949
Water (in excess of 6 kilolitres per indigent household per month)									= -= *	
Sanitation (in excess of free sanitation service to indigent housef										
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					56 178	56 178	56 178	55 059	59 795	66 112
Total revenue cost of subsidised services provided		126 095	107 476	111 919	175 906	175 906	175 906	182 810	198 489	215 764

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

Northern Cape: Dikgatlong(NC092) - Table A10 Ba							10	2018/19 Mediu	m Term Revenue	& Expenditure
Description	Ref	2014/15	2015/16	2016/17	С	urrent year 2017/	ı		Framework	
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:										
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		-		8	-	-	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
Below Minimum Service Level sub-total	_	-	-	3	-		-	-		-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:  Electricity (at least min.service level)										
Electricity (at least min.service level)  Electricity - prepaid (min.service level)										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
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							0.404	0.000	
Water (6 kilolitres per indigent household per month)  Sanitation (free sanitation service to indigent households)								3 691 1 110	3 883 1 168	4 085 1 229
Electricity/other energy (50kwh per indigent household per month	[ i)							1 110	1 108	1 225
Refuse (removed once a week for indigent households)	ĺ							1 851	1 947	2 048
Cost of Free Basic Services provided - Informal Formal Settlem	ents									
Total cost of FBS provided		-	-	-	-	-	-	6 652	6 998	7 362
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		
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)			111	118	126	126	126	133		
Electricity (kwh per household per month)		50	50	50	50	50	50	50		
Refuse (average litres per week)  Revenue cost of subsidised services provided	9		32	32	33	33	33	56		
Property rates (tariff adjustment) (impermissable values per secti	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 househ										
Electricity/other energy (in excess of 50 kwh per indigent househ	old p									
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		_	_	_		_		_	_	_
. o.c overide cost of substitution services provided	1	-	-	-	-	-	-	· -	-	-

- 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)

Northern Cape: Magareng(NC093) - Table A10 Bas	Ref	2014/15	2015/16	2016/17		e 2018 urrent year 2017/1	8	2018/19 Medium Term Revenue & Expenditure			
•	Koi	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											
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		-	-	-	-	8	-	-	-	-	
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		-	-	_	_	-	-	-	-	-	
Below Minimum Service Level sub-total  Total number of households	5	-	-	-	-	-	-	-	-		
Energy:	J			-		•	•				
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:	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  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)	L			<u> </u>				<u>L</u>			
Cost of Free Basic Services provided - Formal Settlements	8										
Water (6 kilolitres per indigent household per month)	-		1 039	5 451	5 451	5 451	5 451	3 003	3 165	3 339	
Sanitation (free sanitation service to indigent households)			1 039	1 150	4 329	4 329	4 329	4 168	4 393	4 634	
Electricity/other energy (50kwh per indigent household per month	1)		1 039	3 605	3 605	3 605	3 605	4 890	5 154	5 437	
Refuse (removed once a week for indigent households)			1 039	3 629	3 629	3 629	3 629	3 003	3 165	3 339	
Cost of Free Basic Services provided - Informal Formal Settlem	ents I		4.155	12.025	17.014	17.014	17.014	15.0/2	15.077	1/ 750	
Total cost of FBS provided		-	4 155	13 835	17 014	17 014	17 014	15 063	15 877	16 750	
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 nousehold per month)  Sanitation (Rand per household per month)											
Electricity (kwh per household per month)											
Refuse (average litres per week)	L			<u> </u>				<u>L</u>			
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											
Water (in excess of 6 kilolitres per indigent household per month)											
Sanitation (in excess of free sanitation service to indigent housely Electricity/other energy (in excess of 50 kwh per indigent housely											
Refuse (in excess of one removal a week for indigent household:											
Municipal Housing - rental rebates	ĺ										
Housing - top structure subsidies	6										
Other								<u></u>			
Total revenue cost of subsidised services provided	1	-	_	_	-	-	-	-	_	-	

- 1. Include services provided by another entity; e.g. Eskom
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- 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 Medium Term Revenue & Expenditure Framework			
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	Gutoomo	Gutoomo	outomo		Daugot	10100051	2010/17	2017/20	2020/21	
Water:											
Piped water inside dwelling											
Piped water inside yard (but not in dwelling)	2										
Using public tap (at least min.service level)  Other water supply (at least min.service level)	4										
Minimum Service Level and Above sub-total	'	-	-	-	-	-	-	-	-	-	
Using public tap (< min.service level)	3										
Other water supply (< min.service level)	4										
No water supply											
Below Minimum Service Level sub-total  Total number of households	5	-	-	-	-	-	-	-	-	-	
Sanitation/sewerage:	,			-			-	-			
Flush toilet (connected to sewerage)											
Flush toilet (with septic tank)											
Chemical toilet											
Pit toilet (ventilated)											
Other toilet provisions (> min.service level)											
Minimum Service Level and Above sub-total  Bucket toilet		-	-	-	-	-	-	-	-		
Other toilet provisions (< min.service level)											
No toilet provisions											
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-	
Total number of households	5	-	-	-	-	-	-	-	-	-	
Energy:											
Electricity (at least min.service level)											
Electricity - prepaid (min.service level)  Minimum Service Level and Above sub-total			_								
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-	
Electricity - prepaid (< min. service level)											
Other energy sources											
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-	
Total number of households	5	-	-	-	-	-	-	-	-	-	
Refuse:											
Removed at least once a week											
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)					2 125	2 125 5 485	2 125 5 485	2 240 5 781	2 450 6 324	2 633 6 794	
Sanitation (free sanitation service to indigent households)  Electricity/other energy (50kwh per indigent household per mont	h)				5 485 4 984	4 984	4 984	5 323	5 823	6 256	
Refuse (removed once a week for indigent households)	Ï				3 019	3 019	3 019	2 128	2 328	2 501	
Cost of Free Basic Services provided - Informal Formal Settlen	nents										
Total cost of FBS provided		-	-	-	15 614	15 614	15 614	15 473	16 926	18 184	
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											
		1	1		1 000	1 000	1 000				
Water (in excess of 6 kilolitres per indigent household per month	1)									1	
Water (in excess of 6 kilolitres per indigent household per month Sanitation (in excess of free sanitation service to indigent house											
Sanitation (in excess of free sanitation service to indigent house Electricity/other energy (in excess of 50 kwh per indigent house	hold nold p				2 000	2 000	2 000	2 108	2 306	2 477	
Sanitation (in excess of free sanitation service to indigent house Electricity/other energy (in excess of 50 kwh per indigent housel Refuse (in excess of one removal a week for indigent household	hold nold p				2 000	2 000	2 000	2 108	2 306	2 477	
Sanitation (in excess of free sanitation service to indigent house 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	hold nold p is)				2 000	2 000	2 000	2 108	2 306	2 477	
Sanitation (in excess of free sanitation service to indigent house Electricity/other energy (in excess of 50 kwh per indigent housel Refuse (in excess of one removal a week for indigent household	hold nold p				2 000	2 000	2 000	2 108	2 306	2 477	

- 1. Include services provided by another entity; e.g. Eskom
- Stand distance <= 200m from dwelling
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- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
- 8. Must reflect the cost to the municipality of providing the Free Basic Service
- 9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Northern Cape: Frances Baard(DC9) - Table A10 E	Ref	2014/15	2015/16	2016/17		urrent year 2017/	18	2018/19 Medium Term Revenue & Expenditure Framework			
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  Sanitation/sewerage:	5	-	-		-	-	-	-	-	-	
Flush toilet (connected to sewerage)											
Flush toilet (with septic tank)											
Chemical toilet											
Pit toilet (ventilated)											
Other toilet provisions (> min.service level)											
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-	
Bucket toilet											
Other toilet provisions (< min.service level)											
No toilet provisions											
Below Minimum Service Level sub-total Total number of households	5	-	-	-	-	-	-	-	-	-	
Energy:	J J	_		1	-	-	_	]	_	1	
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)	1.)										
Electricity/other energy (50kwh per indigent household per mont Refuse (removed once a week for indigent households)	n)										
Refuse (removed once a week for indigent households)  Cost of Free Basic Services provided - Informal Formal Settlen	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			<u> </u>		_				1	
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 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										
	1	1		1	i l			Ī			
Housing - top structure subsidies	6										
	6										

- 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
- $7. \ Show \ number \ of \ households \ receiving \ at \ least \ these \ levels \ of \ services \ completely \ free$
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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)