Summary - 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 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 | | 4 840 055 | 4 786 131 | 4 875 788 | 5 064 270 | 5 064 387 | 5 053 424 | 5 019 456 | 5 081 537 | 5 160 436 |
| Piped water inside yard (but not in dwelling) | | 494 175 | 466 140 | 484 865 | 485 565 | 485 565 | 487 218 | 793 122 | 798 122 | 798 084 |
| Using public tap (at least min.service level) | 2 | 804 414 | 850 549 | 834 266 | 867 819 | 868 577 | 894 725 | 848 882 | 868 988 | 878 304 |
| Other water supply (at least min.service level) | 4 | 28 384 | 62 186 | 61 404 | 61 404 | 61 404 | 61 404 | 101 181 | 101 181 | 101 181 |
| *Minimum Service Level and Above sub-total* | | 6 167 028 | 6 165 006 | 6 256 323 | 6 479 058 | 6 479 933 | 6 496 771 | 6 762 641 | 6 849 828 | 6 938 005 |
| Using public tap (< min.service level) | 3 | 1 000 | 1 000 | | | | | | | |
| Other water supply (< min.service level) | 4 | 90 402 | 139 911 | 159 229 | 155 791 | 155 791 | 30 229 | 154 334 | 146 868 | 133 311 |
| No water supply | | 4 877 | 3 190 | 12 794 | 16 471 | 15 596 | 15 596 | 12 739 | 6 272 | 2 947 |
| *Below Minimum Service Level sub-total* | | 96 279 | 144 101 | 172 023 | 172 262 | 171 387 | 45 825 | 167 073 | 153 140 | 136 258 |
| Total number of households | 5 | 6 263 307 | 6 309 107 | 6 428 346 | 6 651 320 | 6 651 320 | 6 542 596 | 6 929 714 | 7 002 968 | 7 074 263 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 4 653 144 | 4 608 574 | 4 746 509 | 4 934 300 | 4 975 910 | 4 978 096 | 5 199 791 | 5 262 318 | 5 321 863 |
| Flush toilet (with septic tank) | | 137 451 | 119 451 | 124 232 | 134 434 | 134 434 | 134 434 | 157 648 | 172 875 | 176 115 |
| Chemical toilet | | 305 411 | 299 745 | 352 957 | 352 060 | 352 360 | 387 360 | 382 739 | 400 639 | 418 158 |
| Pit toilet (ventilated) | | 436 041 | 375 949 | 391 129 | 391 415 | 392 235 | 617 314 | 389 218 | 366 870 | 349 711 |
| Other toilet provisions (> min.service level) | | 368 018 | 444 485 | 453 075 | 470 854 | 469 434 | 242 893 | 510 895 | 519 460 | 525 293 |
| *Minimum Service Level and Above sub-total* | | 5 900 065 | 5 848 204 | 6 067 902 | 6 283 063 | 6 324 373 | 6 360 097 | 6 640 291 | 6 722 162 | 6 791 140 |
| Bucket toilet | | 43 624 | 32 309 | 26 604 | 27 949 | 27 949 | 27 949 | 12 685 | 4 074 | 3 974 |
| Other toilet provisions (< min.service level) | | 285 496 | 374 509 | 235 193 | 218 993 | 218 993 | 46 534 | 189 793 | 182 534 | 186 534 |
| No toilet provisions | | 52 530 | 38 981 | 20 109 | 44 224 | 44 524 | 44 524 | 40 917 | 37 774 | 34 247 |
| *Below Minimum Service Level sub-total* | | 381 650 | 445 799 | 281 906 | 291 166 | 291 466 | 119 007 | 243 395 | 224 382 | 224 755 |
| Total number of households | 5 | 6 281 715 | 6 294 003 | 6 349 808 | 6 574 229 | 6 615 839 | 6 479 104 | 6 883 686 | 6 946 544 | 7 015 895 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | 2 367 982 | 2 359 855 | 2 427 881 | 2 399 479 | 2 361 994 | 2 354 750 | 2 567 184 | 2 579 543 | 2 600 807 |
| Electricity - prepaid (min.service level) | | 1 305 571 | 1 338 467 | 1 360 979 | 1 399 468 | 1 398 307 | 1 400 797 | 1 453 868 | 1 344 999 | 1 369 776 |
| *Minimum Service Level and Above sub-total* | | 3 673 553 | 3 698 322 | 3 788 860 | 3 798 947 | 3 760 301 | 3 755 547 | 4 021 052 | 3 924 542 | 3 970 583 |
| Electricity (< min.service level) | | 29 429 | 26 464 | 35 341 | 178 657 | 181 569 | 180 069 | 180 531 | 179 031 | 177 531 |
| Electricity - prepaid (< min. service level) | | 41 915 | 40 241 | 39 241 | 38 041 | 37 841 | 37 841 | 36 841 | 31 841 | 26 841 |
| Other energy sources | | 499 357 | 504 236 | 513 947 | 503 696 | 503 696 | 545 696 | 499 581 | 504 581 | 499 581 |
| *Below Minimum Service Level sub-total* | | 570 701 | 570 941 | 588 529 | 720 394 | 723 106 | 763 606 | 716 953 | 715 453 | 703 953 |
| Total number of households | 5 | 4 244 254 | 4 269 263 | 4 377 389 | 4 519 341 | 4 483 407 | 4 519 153 | 4 738 005 | 4 639 995 | 4 674 536 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 5 039 911 | 5 137 483 | 5 099 949 | 5 483 296 | 5 428 576 | 5 471 076 | 5 627 817 | 5 707 612 | 5 787 782 |
| *Minimum Service Level and Above sub-total* | | 5 039 911 | 5 137 483 | 5 099 949 | 5 483 296 | 5 428 576 | 5 471 076 | 5 627 817 | 5 707 612 | 5 787 782 |
| Removed less frequently than once a week | | 135 288 | 135 288 | 40 912 | 304 390 | 304 390 | 304 390 | 1 980 | 1 980 | 1 980 |
| Using communal refuse dump | | 180 260 | 180 260 | 180 466 | 205 669 | 205 969 | 205 969 | 176 415 | 176 415 | 176 415 |
| Using own refuse dump | | 1 | 1 | 1 | 15 766 | 15 766 | 15 766 | 6 853 | 6 853 | 6 853 |
| Other rubbish disposal | | 6 852 | 6 852 | 6 852 | 6 852 | 6 852 | 6 854 | 1 827 | 1 827 | 1 827 |
| No rubbish disposal | | 146 | 146 | 856 | 856 | 856 | 856 | 3 | 3 | 3 |
| *Below Minimum Service Level sub-total* | | 322 547 | 322 547 | 229 087 | 533 533 | 533 833 | 533 835 | 187 078 | 187 078 | 187 078 |
| Total number of households | 5 | 5 362 458 | 5 460 030 | 5 329 036 | 6 016 829 | 5 962 409 | 6 004 911 | 5 814 895 | 5 894 690 | 5 974 860 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 3 016 106 | 18 307 741 | 187 464 323 | 207 732 323 | 207 732 323 | 207 399 158 | 124 710 062 | 137 033 022 | 150 522 985 |
| Sanitation (free minimum level service) | | 2 593 819 | 2 630 208 | 2 580 437 | 1 611 574 | 1 611 574 | 1 407 594 | 1 321 254 | 1 364 893 | 1 411 080 |
| Electricity/other energy (50kwh per household per month) | | 941 962 | 998 567 | 30 136 510 | 12 007 568 | 12 007 568 | 11 886 958 | 1 170 856 | 1 203 201 | 1 236 348 |
| Refuse (removed at least once a week) | | 1 489 227 | 1 573 445 | 1 595 458 | 1 772 865 | 1 772 865 | 1 474 468 | 1 533 289 | 1 599 411 | 1 685 620 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 1 524 013 | 2 241 565 | 2 369 664 | 1 867 386 | 1 847 030 | 1 882 869 | 2 065 163 | 2 531 137 | 2 840 322 |
| Sanitation (free sanitation service to indigent households) | | 664 068 | 976 036 | 1 114 089 | 1 122 373 | 1 109 495 | 966 556 | 1 242 101 | 1 409 813 | 1 571 524 |
| Electricity/other energy (50kwh per indigent household per month) | | 2 884 448 | 3 787 462 | 4 529 145 | 4 611 012 | 4 608 073 | 4 608 073 | 4 928 618 | 5 100 972 | 5 098 319 |
| Refuse (removed once a week for indigent households) | | 999 217 | 1 262 959 | 1 225 742 | 1 476 338 | 1 446 011 | 1 446 011 | 1 368 252 | 1 476 848 | 1 567 844 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | 1 405 794 | 2 043 850 | 2 877 190 | 3 123 758 | 3 285 638 | 3 285 638 | 3 582 424 | 4 014 587 | 4 490 575 |
| Total cost of FBS provided | | 7 477 540 | 10 311 871 | 12 115 830 | 12 200 868 | 12 296 247 | 12 189 147 | 13 186 558 | 14 533 356 | 15 568 584 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 805 000 | 805 000 | 805 000 | 805 000 | 725 000 | 605 000 | 885 000 | 885 000 | 885 000 |
| Water (kilolitres per household per month) | | 56 | 56 | 56 | 53 | 53 | 53 | 58 | 58 | 58 |
| Sanitation (kilolitres per household per month) | | 45 | 45 | 45 | 42 | 42 | 42 | 45 | 45 | 45 |
| Sanitation (Rand per household per month) | | 106 947 | 119 726 | 53 312 | 26 302 | 107 088 | 107 096 | 184 065 | 194 004 | 204 468 |
| Electricity (kwh per household per month) | | 600 | 535 | 535 | 535 | 535 | 535 | 535 | 535 | 535 |
| Refuse (average litres per week) | | 1 215 | 1 215 | 1 215 | 1 215 | 1 215 | 1 215 | 1 215 | 1 215 | 1 215 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 1 | | 3 529 782 | 2 964 044 | 2 853 449 | 2 683 356 | 2 683 356 | 2 683 356 | 1 336 240 | 1 407 521 | 2 101 642 |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | 5 087 919 | 5 343 178 | 4 262 451 | 5 898 531 | 6 015 695 | 6 015 695 | 7 026 093 | 7 413 700 | 7 941 497 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 1 380 360 | 2 002 393 | 2 531 635 | 2 169 533 | 2 169 533 | 2 190 448 | 2 335 847 | 2 718 324 | 3 094 870 |
| Sanitation (in excess of free sanitation service to indigent household | | 398 759 | 410 978 | 486 171 | 768 690 | 768 690 | 701 688 | 814 190 | 934 368 | 1 051 526 |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | 197 416 | 560 932 | 893 673 | 1 034 493 | 1 034 493 | 1 022 482 | 1 131 817 | 1 240 850 | 1 360 321 |
| Refuse (in excess of one removal a week for indigent households) | | 503 312 | 526 958 | 686 436 | 764 272 | 764 272 | 785 497 | 892 312 | 969 251 | 1 054 093 |
| Municipal Housing - rental rebates | | 30 379 | 22 102 | 25 175 | 26 843 | 26 843 | 26 843 | 31 060 | 32 614 | 34 245 |
| Housing - top structure subsidies | 6 | 439 197 | 323 123 | 345 513 | 145 315 | 376 370 | 376 370 | 222 282 | 140 424 | 148 709 |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 11 567 125 | 12 153 709 | 12 084 503 | 13 491 033 | 13 839 252 | 13 802 380 | 13 789 841 | 14 857 052 | 16 786 904 |

References

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

Eastern Cape: Buffalo City(BUF) - 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 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 | | 118 000 | 118 000 | 118 000 | 121 683 | 121 800 | 121 800 | 121 800 | 122 054 | 122 308 |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | 2 | 103 000 | 104 000 | 105 000 | 125 972 | 126 730 | 126 730 | 126 730 | 127 476 | 128 222 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 221 000 | 222 000 | 223 000 | 247 655 | 248 530 | 248 530 | 248 530 | 249 530 | 250 530 |
| Using public tap (< min.service level) | 3 | 1 000 | 1 000 | | | | | | | |
| Other water supply (< min.service level) | 4 | | | | | | | | | |
| No water supply | | 2 000 | 1 000 | 1 000 | 5 822 | 4 947 | 4 947 | 4 947 | 3 947 | 2 947 |
| *Below Minimum Service Level sub-total* | | 3 000 | 2 000 | 1 000 | 5 822 | 4 947 | 4 947 | 4 947 | 3 947 | 2 947 |
| Total number of households | 5 | 224 000 | 224 000 | 224 000 | 253 477 | 253 477 | 253 477 | 253 477 | 253 477 | 253 477 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 156 374 | 157 011 | 158 671 | 159 671 | 159 671 | 159 671 | 160 671 | 161 171 | 161 671 |
| Flush toilet (with septic tank) | | 5 437 | 5 437 | 5 437 | 5 437 | 5 437 | 5 437 | 5 437 | 5 437 | 5 437 |
| Chemical toilet | | 3 544 | 3 544 | 3 544 | 3 544 | 3 544 | 3 544 | 3 544 | 3 544 | 3 544 |
| Pit toilet (ventilated) | | 26 719 | 31 309 | 36 298 | 39 536 | 39 536 | 39 536 | 40 536 | 41 036 | 41 536 |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 192 074 | 197 301 | 203 950 | 208 188 | 208 188 | 208 188 | 210 188 | 211 188 | 212 188 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | 26 027 | 21 790 | 19 754 | 19 754 | 19 754 | 19 754 | 19 754 | 19 754 | 19 754 |
| No toilet provisions | | 5 467 | 4 477 | | 25 535 | 25 535 | 25 535 | 23 535 | 22 535 | 21 535 |
| *Below Minimum Service Level sub-total* | | 31 494 | 26 267 | 19 754 | 45 289 | 45 289 | 45 289 | 43 289 | 42 289 | 41 289 |
| Total number of households | 5 | 223 568 | 223 568 | 223 704 | 253 477 | 253 477 | 253 477 | 253 477 | 253 477 | 253 477 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | 8 449 | 7 298 | 5 873 | 5 903 | 5 903 | 5 903 | 5 903 | | |
| Electricity - prepaid (min.service level) | | 108 082 | 119 832 | 118 628 | 120 353 | 119 192 | 119 192 | 119 619 | | |
| *Minimum Service Level and Above sub-total* | | 116 531 | 127 130 | 124 501 | 126 256 | 125 095 | 125 095 | 125 522 | - | - |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | 41 915 | 40 241 | 39 241 | 38 041 | 37 841 | 37 841 | 36 841 | 31 841 | 26 841 |
| Other energy sources | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 41 915 | 40 241 | 39 241 | 38 041 | 37 841 | 37 841 | 36 841 | 31 841 | 26 841 |
| Total number of households | 5 | 158 446 | 167 371 | 163 742 | 164 297 | 162 936 | 162 936 | 162 363 | 31 841 | 26 841 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 130 000 | 126 044 | 126 500 | 126 500 | 126 500 | 127 000 | 130 000 | 140 000 | 140 000 |
| *Minimum Service Level and Above sub-total* | | 130 000 | 126 044 | 126 500 | 126 500 | 126 500 | 127 000 | 130 000 | 140 000 | 140 000 |
| Removed less frequently than once a week | | 1 980 | 1 980 | 1 980 | 1 980 | 1 980 | 1 980 | 1 980 | 1 980 | 1 980 |
| Using communal refuse dump | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Using own refuse dump | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Other rubbish disposal | | | | | | | 2 | 4 | 4 | 4 |
| No rubbish disposal | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| *Below Minimum Service Level sub-total* | | 1 986 | 1 986 | 1 986 | 1 986 | 1 986 | 1 988 | 1 990 | 1 990 | 1 990 |
| Total number of households | 5 | 131 986 | 128 030 | 128 486 | 128 486 | 128 486 | 128 988 | 131 990 | 141 990 | 141 990 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 58 797 | 65 536 | 57 252 | 48 915 | 48 915 | 48 915 | 51 415 | 55 415 | 59 415 |
| Sanitation (free minimum level service) | | 58 797 | 65 536 | 57 252 | 48 915 | 48 915 | 48 915 | 51 415 | 55 415 | 59 415 |
| Electricity/other energy (50kwh per household per month) | | 76 891 | 73 750 | 75 540 | 68 180 | 68 180 | 68 180 | 70 680 | 74 680 | 78 680 |
| Refuse (removed at least once a week) | | 58 797 | 65 536 | 57 252 | 48 915 | 48 915 | 48 915 | 51 415 | 55 415 | 59 415 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 20 058 | 31 348 | 39 897 | 165 512 | 145 156 | 145 156 | 158 220 | 172 460 | 186 257 |
| Sanitation (free sanitation service to indigent households) | | 66 545 | 76 354 | 53 273 | 77 229 | 64 351 | 64 351 | 70 143 | 76 456 | 82 572 |
| Electricity/other energy (50kwh per indigent household per month) | | 2 271 | 8 778 | 17 391 | 58 300 | 55 360 | 55 360 | 59 146 | 63 192 | 67 514 |
| Refuse (removed once a week for indigent households) | | 61 895 | 71 020 | 79 459 | 148 747 | 118 420 | 118 420 | 129 077 | 140 694 | 151 950 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | | | | | 9 845 | 9 845 | 10 367 | 10 927 | 11 528 |
| Total cost of FBS provided | | 150 769 | 187 499 | 190 020 | 449 788 | 393 132 | 393 132 | 426 954 | 463 729 | 499 822 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 |
| 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) | | 81 | 89 | 96 | 105 | 105 | 105 | 114 | 124 | 124 |
| Electricity (kwh per household per month) | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Refuse (average litres per week) | | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 1 | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | 23 198 | 33 739 | | 44 278 | 142 220 | 142 220 | 180 375 | 196 608 | 212 337 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent household | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households) | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 23 198 | 33 739 | - | 44 278 | 142 220 | 142 220 | 180 375 | 196 608 | 212 337 |

References

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

Eastern Cape: Nelson Mandela Bay(NMA) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2018

| Description | Ref | 2014/15 | 2015/16 | 2016/17 | Current 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 | | 294 090 | 323 499 | 323 499 | 342 909 | 342 909 | 342 909 | 359 306 | 380 864 | 403 716 |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | 2 | 30 202 | 33 222 | 33 222 | 35 215 | 35 215 | 35 215 | 35 215 | 37 328 | 39 568 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 324 292 | 356 721 | 356 721 | 378 124 | 378 124 | 378 124 | 394 521 | 418 192 | 443 284 |
| 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 | 324 292 | 356 721 | 356 721 | 378 124 | 378 124 | 378 124 | 394 521 | 418 192 | 443 284 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 290 710 | 290 710 | 319 781 | 338 968 | 338 968 | 338 968 | 359 306 | 380 864 | 403 716 |
| Flush toilet (with septic tank) | | 3 060 | 3 060 | 3 366 | 3 568 | 3 568 | 3 568 | 3 782 | 4 009 | 4 249 |
| Chemical toilet | | | | 204 | 216 | 216 | 216 | 700 | 742 | 787 |
| Pit toilet (ventilated) | | | | 149 | 158 | 158 | 158 | 167 | 177 | 188 |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 293 770 | 293 770 | 323 500 | 342 910 | 342 910 | 342 910 | 363 955 | 385 792 | 408 940 |
| Bucket toilet | | 30 202 | 30 202 | 22 413 | 23 758 | 23 758 | 23 758 | 8 562 | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 30 202 | 30 202 | 22 413 | 23 758 | 23 758 | 23 758 | 8 562 | - | - |
| Total number of households | 5 | 323 972 | 323 972 | 345 913 | 366 668 | 366 668 | 366 668 | 372 517 | 385 792 | 408 940 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | 27 926 | 26 748 | 24 913 | 22 062 | 22 062 | 22 062 | 23 795 | 23 557 | 23 321 |
| Electricity - prepaid (min.service level) | | 235 303 | 248 905 | 263 510 | 240 309 | 240 309 | 240 309 | 274 953 | 277 703 | 280 480 |
| *Minimum Service Level and Above sub-total* | | 263 229 | 275 653 | 288 423 | 262 371 | 262 371 | 262 371 | 298 748 | 301 260 | 303 801 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 263 229 | 275 653 | 288 423 | 262 371 | 262 371 | 262 371 | 298 748 | 301 260 | 303 801 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 168 430 | 168 430 | 263 478 | 302 410 | 302 410 | 302 410 | 247 046 | 247 046 | 247 046 |
| *Minimum Service Level and Above sub-total* | | 168 430 | 168 430 | 263 478 | 302 410 | 302 410 | 302 410 | 247 046 | 247 046 | 247 046 |
| Removed less frequently than once a week | | 133 308 | 133 308 | 38 932 | 302 410 | 302 410 | 302 410 | | | |
| Using communal refuse dump | | 15 559 | 15 559 | 15 765 | 41 268 | 41 268 | 41 268 | 11 695 | 11 695 | 11 695 |
| Using own refuse dump | | | | | 15 765 | 15 765 | 15 765 | 6 852 | 6 852 | 6 852 |
| Other rubbish disposal | | 6 852 | 6 852 | 6 852 | 6 852 | 6 852 | 6 852 | 1 823 | 1 823 | 1 823 |
| No rubbish disposal | | 143 | 143 | 853 | 853 | 853 | 853 | | | |
| *Below Minimum Service Level sub-total* | | 155 862 | 155 862 | 62 402 | 367 148 | 367 148 | 367 148 | 20 370 | 20 370 | 20 370 |
| Total number of households | 5 | 324 292 | 324 292 | 325 880 | 669 558 | 669 558 | 669 558 | 267 416 | 267 416 | 267 416 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 76 272 | 75 071 | 78 200 | 99 597 | 99 597 | 99 597 | 100 674 | 103 694 | 106 805 |
| Sanitation (free minimum level service) | | 76 272 | 75 309 | 78 200 | 100 753 | 100 753 | 100 753 | 101 650 | 104 699 | 107 840 |
| Electricity/other energy (50kwh per household per month) | | 67 214 | 64 747 | 65 031 | 78 643 | 78 643 | 78 643 | 73 500 | 74 000 | 74 500 |
| Refuse (removed at least once a week) | | 67 214 | 66 898 | 69 110 | 94 903 | 94 903 | 94 903 | 94 669 | 97 509 | 100 435 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 64 530 | 44 072 | 105 894 | 92 657 | 92 657 | 92 657 | 121 036 | 132 535 | 145 126 |
| Sanitation (free sanitation service to indigent households) | | 93 064 | 115 302 | 200 354 | 175 310 | 175 310 | 175 310 | 206 547 | 226 169 | 247 655 |
| Electricity/other energy (50kwh per indigent household per month) | | 26 926 | 20 623 | 35 338 | 38 755 | 38 755 | 38 755 | 40 292 | 42 645 | 45 136 |
| Refuse (removed once a week for indigent households) | | 70 741 | 78 453 | 119 106 | 104 218 | 104 218 | 104 218 | 111 513 | 122 107 | 133 096 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | | | | | | | | | |
| Total cost of FBS provided | | 255 261 | 258 450 | 460 691 | 410 940 | 410 940 | 410 940 | 479 388 | 523 455 | 571 012 |
| 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) | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Sanitation (kilolitres per household per month) | | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Sanitation (Rand per household per month) | | 74 | 83 | 93 | 108 | 108 | 108 | 108 | 108 | 108 |
| Electricity (kwh per household per month) | | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| Refuse (average litres per week) | | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 1 | | | 31 937 | 35 131 | 35 206 | 35 206 | 35 206 | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | 142 171 | 89 884 | 119 832 | 117 653 | 117 653 | 117 653 | 120 707 | 129 086 | 138 052 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 21 510 | 14 691 | 35 298 | 30 886 | 30 886 | 30 886 | 40 345 | 44 178 | 48 375 |
| Sanitation (in excess of free sanitation service to indigent household | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | 13 463 | 10 312 | 17 669 | 20 578 | 20 578 | 20 578 | 20 146 | 21 323 | 22 568 |
| Refuse (in excess of one removal a week for indigent households) | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 177 144 | 146 823 | 207 930 | 204 322 | 204 322 | 204 322 | 181 198 | 194 587 | 208 995 |

References

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

Free State: Mangaung(MAN) - 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 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 | | 162 772 | 163 110 | 164 310 | 165 410 | 165 410 | 165 410 | 166 866 | 168 029 | 168 029 |
| 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* | | 162 772 | 163 110 | 164 310 | 165 410 | 165 410 | 165 410 | 166 866 | 168 029 | 168 029 |
| 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 | 162 772 | 163 110 | 164 310 | 165 410 | 165 410 | 165 410 | 166 866 | 168 029 | 168 029 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 118 306 | 121 418 | 126 005 | 129 005 | 129 005 | 129 005 | 130 461 | 131 624 | 131 624 |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | | | | | | | | |
| Pit toilet (ventilated) | | | | | | | | | | |
| Other toilet provisions (> min.service level) | | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 118 306 | 121 418 | 126 005 | 129 005 | 129 005 | 129 005 | 130 461 | 131 624 | 131 624 |
| Bucket toilet | | 3 974 | 2 107 | 3 974 | 3 974 | 3 974 | 3 974 | 3 974 | 3 974 | 3 974 |
| Other toilet provisions (< min.service level) | | 56 442 | 54 452 | 3 186 | 3 186 | 3 186 | 3 186 | 3 186 | 3 186 | 3 186 |
| No toilet provisions | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 60 416 | 56 559 | 7 160 | 7 160 | 7 160 | 7 160 | 7 160 | 7 160 | 7 160 |
| Total number of households | 5 | 178 722 | 177 977 | 133 165 | 136 165 | 136 165 | 136 165 | 137 621 | 138 784 | 138 784 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | | | | | | | | | |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | - | - | - | - | - | - | - | - | - |
| Electricity (< min.service level) | | | | | 149 228 | 149 228 | 149 228 | 151 190 | 151 190 | 151 190 |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | - | - | - | 149 228 | 149 228 | 149 228 | 151 190 | 151 190 | 151 190 |
| Total number of households | 5 | - | - | - | 149 228 | 149 228 | 149 228 | 151 190 | 151 190 | 151 190 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 178 367 | 208 294 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 |
| *Minimum Service Level and Above sub-total* | | 178 367 | 208 294 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 |
| 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 | 178 367 | 208 294 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 | 218 678 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | 15 247 000 | 184 706 000 | 205 772 000 | 205 772 000 | 205 772 000 | 123 201 000 | 135 475 000 | 148 899 000 |
| Sanitation (free minimum level service) | | | | | | | | | | |
| Electricity/other energy (50kwh per household per month) | | | | 29 036 934 | 10 746 710 | 10 746 710 | 10 746 710 | | | |
| Refuse (removed at least once a week) | | | | | | | | | | |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | | | | 65 301 | 65 301 | 65 301 | 65 061 | 68 574 | 72 346 |
| Sanitation (free sanitation service to indigent households) | | | | | 100 354 | 100 354 | 100 354 | 97 242 | 113 109 | 129 263 |
| Electricity/other energy (50kwh per indigent household per month) | | | | | 10 747 | 10 747 | 10 747 | 11 392 | 12 075 | 12 800 |
| Refuse (removed once a week for indigent households) | | | | | 60 005 | 60 005 | 60 005 | 60 000 | 64 228 | 65 682 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | | | | | | | | | |
| Total cost of FBS provided | | - | - | - | 236 408 | 236 408 | 236 408 | 233 695 | 257 986 | 280 090 |
| 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 1 | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | | | | 104 339 | 104 339 | 104 339 | 106 627 | 121 515 | 136 162 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent household | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households) | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | - | - | - | 104 339 | 104 339 | 104 339 | 106 627 | 121 515 | 136 162 |

References

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

Gauteng: City of Ekurhuleni(EKU) - 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 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 | | 507 258 | 508 458 | 509 658 | 510 858 | 510 858 | 510 858 | 512 058 | 513 258 | 514 458 |
| Piped water inside yard (but not in dwelling) | | 381 762 | 381 762 | 381 762 | 381 762 | 381 762 | 381 762 | 381 762 | 381 762 | 381 762 |
| Using public tap (at least min.service level) | 2 | 119 217 | 119 217 | 119 317 | 119 417 | 119 417 | 119 417 | 119 417 | 119 417 | 119 417 |
| Other water supply (at least min.service level) | 4 | 2 211 | 2 211 | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 1 010 448 | 1 011 648 | 1 010 737 | 1 012 037 | 1 012 037 | 1 012 037 | 1 013 237 | 1 014 437 | 1 015 637 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 |
| No water supply | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 | 11 311 |
| Total number of households | 5 | 1 021 759 | 1 022 959 | 1 022 048 | 1 023 348 | 1 023 348 | 1 023 348 | 1 024 548 | 1 025 748 | 1 026 948 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 508 458 | 509 658 | 510 858 | 512 058 | 512 058 | 512 058 | 513 258 | 514 458 | 515 658 |
| Flush toilet (with septic tank) | | 3 429 | 3 429 | 3 429 | 3 429 | 3 429 | 3 429 | 3 429 | 3 429 | 3 429 |
| Chemical toilet | | 217 245 | 217 245 | 217 245 | 217 245 | 217 245 | 217 245 | 237 245 | 257 245 | 277 245 |
| Pit toilet (ventilated) | | 80 613 | 80 613 | 80 613 | 80 613 | 80 613 | 80 613 | 60 613 | 40 613 | 20 613 |
| Other toilet provisions (> min.service level) | | 179 824 | 179 824 | 179 824 | 179 824 | 179 824 | 179 824 | 179 824 | 179 824 | 179 824 |
| *Minimum Service Level and Above sub-total* | | 989 569 | 990 769 | 991 969 | 993 169 | 993 169 | 993 169 | 994 369 | 995 569 | 996 769 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | 23 594 | 23 594 | 23 594 | 23 594 | 23 594 | 23 594 | 23 594 | 23 594 | 23 594 |
| No toilet provisions | | 11 806 | 11 806 | 11 806 | 11 806 | 11 806 | 11 806 | 11 806 | 11 806 | 11 806 |
| *Below Minimum Service Level sub-total* | | 35 400 | 35 400 | 35 400 | 35 400 | 35 400 | 35 400 | 35 400 | 35 400 | 35 400 |
| Total number of households | 5 | 1 024 969 | 1 026 169 | 1 027 369 | 1 028 569 | 1 028 569 | 1 028 569 | 1 029 769 | 1 030 969 | 1 032 169 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | 150 000 | 150 000 | 150 000 | 108 206 | 108 206 | 99 462 | 109 462 | 119 462 | 129 462 |
| Electricity - prepaid (min.service level) | | 394 101 | 394 101 | 398 042 | 454 007 | 454 007 | 456 497 | 466 497 | 476 497 | 486 497 |
| *Minimum Service Level and Above sub-total* | | 544 101 | 544 101 | 548 042 | 562 213 | 562 213 | 555 959 | 575 959 | 595 959 | 615 959 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | 27 000 | 27 000 | 27 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 |
| *Below Minimum Service Level sub-total* | | 27 000 | 27 000 | 27 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 |
| Total number of households | 5 | 571 101 | 571 101 | 575 042 | 572 213 | 572 213 | 565 959 | 585 959 | 605 959 | 625 959 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 652 498 | 652 498 | 668 158 | 681 000 | 689 477 | 689 477 | 699 477 | 709 477 | 719 477 |
| *Minimum Service Level and Above sub-total* | | 652 498 | 652 498 | 668 158 | 681 000 | 689 477 | 689 477 | 699 477 | 709 477 | 719 477 |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | 164 699 | 164 699 | 164 699 | 164 399 | 164 699 | 164 699 | 164 718 | 164 718 | 164 718 |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 164 699 | 164 699 | 164 699 | 164 399 | 164 699 | 164 699 | 164 718 | 164 718 | 164 718 |
| Total number of households | 5 | 817 197 | 817 197 | 832 857 | 845 399 | 854 176 | 854 176 | 864 195 | 874 195 | 884 195 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 655 307 | 461 311 | 465 924 | 472 913 | 472 913 | 472 913 | 336 026 | 352 827 | 370 469 |
| Sanitation (free minimum level service) | | 655 307 | 458 127 | 462 708 | 469 649 | 469 649 | 469 649 | 332 697 | 349 332 | 366 798 |
| Electricity/other energy (50kwh per household per month) | | 264 184 | 336 100 | 368 288 | 371 971 | 371 971 | 371 971 | 387 449 | 397 449 | 407 449 |
| Refuse (removed at least once a week) | | 42 040 | 98 523 | 115 000 | 115 000 | 115 000 | 115 000 | 135 000 | 135 000 | 135 000 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 362 728 | 399 710 | 566 241 | 465 587 | 465 587 | 465 587 | 484 506 | 667 080 | 733 590 |
| Sanitation (free sanitation service to indigent households) | | 155 058 | 234 555 | 220 607 | 304 690 | 304 690 | 304 690 | 321 366 | 345 067 | 370 515 |
| Electricity/other energy (50kwh per indigent household per month) | | 39 501 | 1 058 228 | 1 332 126 | 1 424 305 | 1 424 305 | 1 424 305 | 1 595 189 | 1 679 923 | 1 583 465 |
| Refuse (removed once a week for indigent households) | | 43 000 | 214 061 | 256 567 | 269 577 | 269 577 | 269 577 | 291 072 | 301 317 | 311 986 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | | 160 951 | 214 316 | 215 254 | 215 254 | 215 254 | 498 848 | 528 444 | 559 874 |
| Total cost of FBS provided | | 600 287 | 2 067 504 | 2 589 856 | 2 679 412 | 2 679 412 | 2 679 412 | 3 190 981 | 3 521 831 | 3 559 431 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 | 150 000 |
| Water (kilolitres per household per month) | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Sanitation (kilolitres per household per month) | | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Sanitation (Rand per household per month) | | 69 | 74 | 89 | 89 | 89 | 97 | 106 | 115 | 126 |
| Electricity (kwh per household per month) | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Refuse (average litres per week) | | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 1 | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | 673 053 | 738 434 | 743 106 | 866 839 | 905 710 | 905 710 | 984 162 | 1 057 975 | 1 137 323 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 353 275 | 418 454 | 446 975 | 456 770 | 456 770 | 456 770 | 324 201 | 365 663 | 411 702 |
| Sanitation (in excess of free sanitation service to indigent household | | 267 046 | 303 013 | 319 903 | 339 709 | 339 709 | 339 709 | 231 994 | 259 436 | 289 597 |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | | 254 226 | 311 575 | 330 862 | 330 862 | 330 862 | 364 748 | 398 579 | 433 758 |
| Refuse (in excess of one removal a week for indigent households) | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 1 293 374 | 1 714 127 | 1 821 559 | 1 994 181 | 2 033 052 | 2 033 052 | 1 905 106 | 2 081 653 | 2 272 380 |

References

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

Gauteng: City of Johannesburg(JHB) - 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 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 | | 1 292 571 | 1 292 571 | 1 292 571 | 1 292 571 | 1 292 571 | 1 292 571 | 1 292 571 | 1 292 571 | 1 292 571 |
| Piped water inside yard (but not in dwelling) | | 34 340 | 34 340 | 52 365 | 52 365 | 52 365 | 52 365 | 52 365 | 52 365 | 52 365 |
| Using public tap (at least min.service level) | 2 | 99 424 | 102 462 | 99 673 | 101 963 | 101 963 | 101 963 | 107 677 | 118 610 | 131 530 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 1 426 335 | 1 429 373 | 1 444 609 | 1 446 899 | 1 446 899 | 1 446 899 | 1 452 613 | 1 463 546 | 1 476 466 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | 5 644 | 3 293 | 20 063 | 18 918 | 18 918 | 18 918 | 16 061 | 10 595 | |
| No water supply | | 2 877 | 2 190 | 11 794 | 10 649 | 10 649 | 10 649 | 7 792 | 2 325 | |
| *Below Minimum Service Level sub-total* | | 8 521 | 5 483 | 31 857 | 29 567 | 29 567 | 29 567 | 23 853 | 12 920 | - |
| Total number of households | 5 | 1 434 856 | 1 434 856 | 1 476 466 | 1 476 466 | 1 476 466 | 1 476 466 | 1 476 466 | 1 476 466 | 1 476 466 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 1 292 571 | 1 292 571 | 1 250 961 | 1 250 961 | 1 292 571 | 1 292 571 | 1 292 571 | 1 292 571 | 1 292 571 |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | 55 542 | 53 292 | 106 216 | 104 796 | 105 096 | 105 096 | 103 489 | 101 347 | 98 821 |
| Pit toilet (ventilated) | | 51 717 | 52 971 | 59 220 | 60 640 | 61 460 | 61 460 | 63 067 | 65 209 | 67 736 |
| Other toilet provisions (> min.service level) | | 11 745 | 13 324 | 10 156 | 11 576 | 10 156 | 10 156 | 11 763 | 13 906 | 16 432 |
| *Minimum Service Level and Above sub-total* | | 1 411 575 | 1 412 158 | 1 426 553 | 1 427 973 | 1 469 283 | 1 469 283 | 1 470 890 | 1 473 033 | 1 475 560 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | 23 281 | 22 698 | 8 303 | 6 883 | 7 183 | 7 183 | 5 576 | 3 433 | 906 |
| *Below Minimum Service Level sub-total* | | 23 281 | 22 698 | 8 303 | 6 883 | 7 183 | 7 183 | 5 576 | 3 433 | 906 |
| Total number of households | 5 | 1 434 856 | 1 434 856 | 1 434 856 | 1 434 856 | 1 476 466 | 1 476 466 | 1 476 466 | 1 476 466 | 1 476 466 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | 164 257 | 154 107 | 170 915 | 170 915 | 170 915 | 170 915 | 170 915 | 170 915 | 170 915 |
| Electricity - prepaid (min.service level) | | 250 085 | 248 629 | 252 799 | 252 799 | 252 799 | 252 799 | 252 799 | 252 799 | 252 799 |
| *Minimum Service Level and Above sub-total* | | 414 342 | 402 736 | 423 714 | 423 714 | 423 714 | 423 714 | 423 714 | 423 714 | 423 714 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 414 342 | 402 736 | 423 714 | 423 714 | 423 714 | 423 714 | 423 714 | 423 714 | 423 714 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 1 019 800 | 1 043 900 | 1 066 300 | 1 094 900 | 1 094 900 | 1 094 900 | 1 125 000 | 1 156 000 | 1 190 000 |
| *Minimum Service Level and Above sub-total* | | 1 019 800 | 1 043 900 | 1 066 300 | 1 094 900 | 1 094 900 | 1 094 900 | 1 125 000 | 1 156 000 | 1 190 000 |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 1 019 800 | 1 043 900 | 1 066 300 | 1 094 900 | 1 094 900 | 1 094 900 | 1 125 000 | 1 156 000 | 1 190 000 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 1 292 571 | 1 292 571 | 1 292 571 | 58 676 | 58 676 | 58 676 | 58 676 | 58 676 | 58 676 |
| Sanitation (free minimum level service) | | 1 292 571 | 1 292 571 | 1 292 571 | 58 676 | 58 676 | 58 676 | 58 676 | 58 676 | 58 676 |
| Electricity/other energy (50kwh per household per month) | | 56 702 | 55 563 | 55 563 | 55 563 | 55 563 | 55 563 | 55 563 | 55 563 | 55 563 |
| Refuse (removed at least once a week) | | 70 100 | 74 300 | 265 000 | 81 750 | 81 750 | 81 750 | 82 000 | 85 000 | 92 000 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 575 142 | 632 843 | 664 485 | 30 164 | 30 164 | 30 164 | 35 262 | 37 871 | 40 863 |
| Sanitation (free sanitation service to indigent households) | | 223 314 | 245 999 | 280 193 | 14 258 | 14 258 | 14 258 | 16 283 | 17 488 | 18 869 |
| Electricity/other energy (50kwh per indigent household per month) | | 2 569 358 | 2 343 549 | 2 484 938 | 2 509 787 | 2 509 787 | 2 509 787 | 2 534 885 | 2 560 234 | 2 585 836 |
| Refuse (removed once a week for indigent households) | | 35 400 | 38 300 | 40 000 | 45 600 | 45 600 | 45 600 | 49 200 | 56 100 | 64 000 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | 351 904 | 324 831 | 303 897 | 245 990 | 304 008 | 304 008 | 465 727 | 505 576 | 568 515 |
| Total cost of FBS provided | | 3 755 118 | 3 585 522 | 3 773 513 | 2 845 799 | 2 903 817 | 2 903 817 | 3 101 357 | 3 177 269 | 3 278 083 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 200 000 | 350 000 | 350 000 | 350 000 |
| 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) | | 106 577 | 119 314 | 52 841 | 25 773 | 106 577 | 106 577 | 183 640 | 193 557 | 204 008 |
| Electricity (kwh per household per month) | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Refuse (average litres per week) | | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 1 | | 3 456 000 | 2 850 000 | 2 728 000 | 2 569 000 | 2 569 000 | 2 569 000 | 1 239 000 | 1 305 000 | 1 993 505 |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | 990 723 | 1 042 417 | 1 129 759 | 1 185 798 | 1 185 798 | 1 185 798 | 1 785 997 | 1 882 441 | 1 993 505 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | | | | | | | |
| Sanitation (in excess of free sanitation service to indigent household | | | | | | | | | | |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | | | | | | | | | |
| Refuse (in excess of one removal a week for indigent households) | | | | | | | | | | |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | 439 197 | 323 123 | 345 513 | 145 315 | 376 370 | 376 370 | 222 282 | 140 424 | 148 709 |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 4 885 920 | 4 215 540 | 4 203 272 | 3 900 113 | 4 131 168 | 4 131 168 | 3 247 279 | 3 327 865 | 4 135 719 |

References

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

Gauteng: City of Tshwane(TSH) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2018

| Description | Ref | 2014/15 | 2015/16 | 2016/17 | Current 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 | | 822 577 | 788 775 | 829 107 | 836 173 | 836 173 | 836 173 | 706 001 | 706 001 | 706 001 |
| Piped water inside yard (but not in dwelling) | | | | | | | | 306 957 | 306 957 | 306 957 |
| Using public tap (at least min.service level) | 2 | 62 786 | 62 786 | 66 214 | 66 214 | 66 214 | 66 214 | 22 738 | 22 738 | 22 738 |
| Other water supply (at least min.service level) | 4 | 26 173 | 59 975 | 61 404 | 61 404 | 61 404 | 61 404 | 101 181 | 101 181 | 101 181 |
| *Minimum Service Level and Above sub-total* | | 911 536 | 911 536 | 956 725 | 963 791 | 963 791 | 963 791 | 1 136 877 | 1 136 877 | 1 136 877 |
| 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 | 911 536 | 911 536 | 956 725 | 963 791 | 963 791 | 963 791 | 1 136 877 | 1 136 877 | 1 136 877 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 723 935 | 733 780 | 770 157 | 776 720 | 776 720 | 776 720 | 898 133 | 898 133 | 898 133 |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | | 1 700 | 1 784 | 1 799 | 1 799 | 1 799 | 11 369 | 11 369 | 11 369 |
| Pit toilet (ventilated) | | 158 965 | 176 056 | 184 784 | 185 271 | 185 271 | 185 271 | 204 638 | 204 638 | 204 638 |
| Other toilet provisions (> min.service level) | | | | | | | | 22 737 | 22 737 | 22 737 |
| *Minimum Service Level and Above sub-total* | | 882 900 | 911 536 | 956 725 | 963 790 | 963 790 | 963 790 | 1 136 877 | 1 136 877 | 1 136 877 |
| Bucket toilet | | 9 071 | | | | | | | | |
| Other toilet provisions (< min.service level) | | 7 589 | | | | | | | | |
| No toilet provisions | | 11 976 | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 28 636 | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 911 536 | 911 536 | 956 725 | 963 790 | 963 790 | 963 790 | 1 136 877 | 1 136 877 | 1 136 877 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | 807 179 | 828 300 | 868 778 | 875 095 | 875 095 | 875 095 | 1 057 296 | 1 057 296 | 1 057 296 |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 807 179 | 828 300 | 868 778 | 875 095 | 875 095 | 875 095 | 1 057 296 | 1 057 296 | 1 057 296 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | 104 357 | 83 236 | 87 947 | 88 696 | 88 696 | 88 696 | 79 581 | 79 581 | 79 581 |
| *Below Minimum Service Level sub-total* | | 104 357 | 83 236 | 87 947 | 88 696 | 88 696 | 88 696 | 79 581 | 79 581 | 79 581 |
| Total number of households | 5 | 911 536 | 911 536 | 956 725 | 963 791 | 963 791 | 963 791 | 1 136 877 | 1 136 877 | 1 136 877 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 911 536 | 911 536 | 956 725 | 963 791 | 963 791 | 963 791 | 1 136 877 | 1 136 877 | 1 136 877 |
| *Minimum Service Level and Above sub-total* | | 911 536 | 911 536 | 956 725 | 963 791 | 963 791 | 963 791 | 1 136 877 | 1 136 877 | 1 136 877 |
| 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 | 911 536 | 911 536 | 956 725 | 963 791 | 963 791 | 963 791 | 1 136 877 | 1 136 877 | 1 136 877 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 413 085 | 413 085 | 474 035 | 501 146 | 501 146 | 501 146 | 525 947 | 550 748 | 576 718 |
| Sanitation (free minimum level service) | | 140 000 | 120 000 | 285 843 | 302 191 | 302 191 | 302 191 | 317 146 | 332 101 | 347 761 |
| Electricity/other energy (50kwh per household per month) | | 140 000 | 120 000 | 285 843 | 357 904 | 357 904 | 357 904 | 375 617 | 393 329 | 411 876 |
| Refuse (removed at least once a week) | | 413 085 | 413 085 | 474 035 | 501 146 | 501 146 | 501 146 | 525 947 | 550 748 | 576 718 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 319 667 | 725 643 | 525 088 | 453 519 | 453 519 | 453 519 | 525 902 | 580 438 | 641 238 |
| Sanitation (free sanitation service to indigent households) | | 32 203 | 30 701 | 76 631 | 129 339 | 129 339 | 129 339 | 150 043 | 165 603 | 182 950 |
| Electricity/other energy (50kwh per indigent household per month) | | 87 235 | 167 490 | 486 294 | 473 991 | 473 991 | 473 991 | 512 589 | 565 745 | 625 005 |
| Refuse (removed once a week for indigent households) | | 369 069 | 424 430 | 279 420 | 326 359 | 326 359 | 326 359 | 363 069 | 400 713 | 442 686 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | | | 644 912 | 794 000 | 794 000 | 794 000 | 847 039 | 924 593 | 1 010 548 |
| Total cost of FBS provided | | 808 174 | 1 348 264 | 2 012 345 | 2 177 208 | 2 177 208 | 2 177 208 | 2 398 641 | 2 637 092 | 2 902 427 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 200 000 | 200 000 | 200 000 | 200 000 | 120 000 | 120 000 | 130 000 | 130 000 | 130 000 |
| Water (kilolitres per household per month) | | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Sanitation (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | 30 | 32 | 36 | 40 | 40 | 40 | 42 | 45 | 47 |
| Electricity (kwh per household per month) | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Refuse (average litres per week) | | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 1 | | 73 782 | 82 107 | 90 318 | 79 150 | 79 150 | 79 150 | 97 240 | 102 521 | 108 137 |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | 295 127 | 328 429 | 361 272 | 554 052 | 554 052 | 554 052 | 587 295 | 619 009 | 653 055 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 380 480 | 863 690 | 1 009 936 | 835 671 | 835 671 | 835 671 | 969 047 | 1 069 538 | 1 181 570 |
| Sanitation (in excess of free sanitation service to indigent household | | 33 054 | 31 512 | 81 405 | 143 710 | 143 710 | 143 710 | 166 715 | 184 003 | 203 277 |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | 100 283 | 192 543 | 484 653 | 569 926 | 569 926 | 569 926 | 639 045 | 705 314 | 779 194 |
| Refuse (in excess of one removal a week for indigent households) | | 319 014 | 366 867 | 476 229 | 541 226 | 541 226 | 541 226 | 602 104 | 664 533 | 734 139 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 1 201 740 | 1 865 148 | 2 503 812 | 2 723 735 | 2 723 735 | 2 723 735 | 3 061 446 | 3 344 919 | 3 659 372 |

References

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

Kwazulu-Natal: eThekwini(ETH) - 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 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 | | 653 548 | 613 548 | 650 000 | 662 000 | 662 000 | 651 037 | 670 000 | 684 000 | 714 000 |
| Piped water inside yard (but not in dwelling) | | 78 073 | 50 038 | 50 738 | 51 438 | 51 438 | 53 091 | 52 038 | 57 038 | 57 000 |
| Using public tap (at least min.service level) | 2 | 235 932 | 272 107 | 252 407 | 262 000 | 262 000 | 288 148 | 272 000 | 275 000 | 265 000 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 967 553 | 935 693 | 953 145 | 975 438 | 975 438 | 992 276 | 994 038 | 1 016 038 | 1 036 000 |
| Using public tap (< min.service level) | 3 | | | | | | | | | |
| Other water supply (< min.service level) | 4 | 73 447 | 125 307 | 127 855 | 125 562 | 125 562 | | 126 962 | 124 962 | 122 000 |
| No water supply | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 73 447 | 125 307 | 127 855 | 125 562 | 125 562 | - | 126 962 | 124 962 | 122 000 |
| Total number of households | 5 | 1 041 000 | 1 061 000 | 1 081 000 | 1 101 000 | 1 101 000 | 992 276 | 1 121 000 | 1 141 000 | 1 158 000 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 519 661 | 449 661 | 540 000 | 555 000 | 555 000 | 557 186 | 570 000 | 580 000 | 586 000 |
| Flush toilet (with septic tank) | | 125 525 | 107 525 | 112 000 | 122 000 | 122 000 | 122 000 | 145 000 | 160 000 | 163 000 |
| Chemical toilet | | | | | | | 35 000 | | | |
| Pit toilet (ventilated) | | 118 027 | 35 000 | 30 000 | 25 000 | 25 000 | 250 079 | 20 000 | 15 000 | 15 000 |
| Other toilet provisions (> min.service level) | | 105 943 | 194 141 | 210 341 | 226 541 | 226 541 | | 242 741 | 250 000 | 254 000 |
| *Minimum Service Level and Above sub-total* | | 869 156 | 786 327 | 892 341 | 928 541 | 928 541 | 964 265 | 977 741 | 1 005 000 | 1 018 000 |
| Bucket toilet | | | | | | | | | | |
| Other toilet provisions (< min.service level) | | 171 844 | 274 673 | 188 659 | 172 459 | 172 459 | | 143 259 | 136 000 | 140 000 |
| No toilet provisions | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 171 844 | 274 673 | 188 659 | 172 459 | 172 459 | - | 143 259 | 136 000 | 140 000 |
| Total number of households | 5 | 1 041 000 | 1 061 000 | 1 081 000 | 1 101 000 | 1 101 000 | 964 265 | 1 121 000 | 1 141 000 | 1 158 000 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | 355 000 | 340 000 | 354 000 | 364 000 | 364 000 | 364 000 | 381 000 | 388 000 | 398 000 |
| Electricity - prepaid (min.service level) | | 318 000 | 327 000 | 328 000 | 332 000 | 332 000 | 332 000 | 340 000 | 338 000 | 350 000 |
| *Minimum Service Level and Above sub-total* | | 673 000 | 667 000 | 682 000 | 696 000 | 696 000 | 696 000 | 721 000 | 726 000 | 748 000 |
| Electricity (< min.service level) | | | | | | | | | | |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | 368 000 | 394 000 | 399 000 | 405 000 | 405 000 | 447 000 | 410 000 | 415 000 | 410 000 |
| *Below Minimum Service Level sub-total* | | 368 000 | 394 000 | 399 000 | 405 000 | 405 000 | 447 000 | 410 000 | 415 000 | 410 000 |
| Total number of households | 5 | 1 041 000 | 1 061 000 | 1 081 000 | 1 101 000 | 1 101 000 | 1 143 000 | 1 131 000 | 1 141 000 | 1 158 000 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 1 041 000 | 1 061 000 | 824 603 | 1 101 000 | 1 101 000 | 1 143 000 | 1 131 000 | 1 141 000 | 1 158 000 |
| *Minimum Service Level and Above sub-total* | | 1 041 000 | 1 061 000 | 824 603 | 1 101 000 | 1 101 000 | 1 143 000 | 1 131 000 | 1 141 000 | 1 158 000 |
| Removed less frequently than once a week | | | | | | | | | | |
| Using communal refuse dump | | | | | | | | | | |
| Using own refuse dump | | | | | | | | | | |
| Other rubbish disposal | | | | | | | | | | |
| No rubbish disposal | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | 1 041 000 | 1 061 000 | 824 603 | 1 101 000 | 1 101 000 | 1 143 000 | 1 131 000 | 1 141 000 | 1 158 000 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | 520 074 | 521 374 | 168 243 | 523 343 | 523 343 | 190 178 | 168 999 | 169 337 | 184 577 |
| Sanitation (free minimum level service) | | 370 872 | 386 872 | 181 765 | 375 657 | 375 657 | 171 677 | 192 345 | 197 345 | 203 265 |
| Electricity/other energy (50kwh per household per month) | | 107 586 | 119 190 | 12 370 | 134 000 | 134 000 | 13 390 | 13 450 | 13 583 | 13 683 |
| Refuse (removed at least once a week) | | 559 560 | 559 560 | 312 104 | 613 486 | 613 486 | 315 089 | 320 240 | 345 240 | 384 943 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | 181 888 | 205 177 | 256 019 | 280 340 | 280 340 | 316 179 | 306 973 | 333 606 | 363 630 |
| Sanitation (free sanitation service to indigent households) | | 93 884 | 131 301 | 139 304 | 142 939 | 142 939 | | 147 256 | 151 843 | 156 398 |
| Electricity/other energy (50kwh per indigent household per month) | | 9 297 | 11 539 | 12 421 | 13 415 | 13 415 | 13 415 | 14 487 | 16 520 | 17 925 |
| Refuse (removed once a week for indigent households) | | 191 161 | 202 612 | 215 788 | 245 123 | 245 123 | 245 123 | 72 393 | 83 704 | 73 521 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | 828 847 | 943 525 | 1 097 866 | 1 175 889 | 1 269 906 | 1 269 906 | 985 386 | 1 093 428 | 1 239 044 |
| Total cost of FBS provided | | 1 305 077 | 1 494 154 | 1 721 398 | 1 857 706 | 1 951 723 | 1 844 623 | 1 526 495 | 1 679 101 | 1 850 518 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | 120 000 | 120 000 | 120 000 | 120 000 | 120 000 | | 120 000 | 120 000 | 120 000 |
| Water (kilolitres per household per month) | | 9 | 9 | 9 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (kilolitres per household per month) | | 9 | 9 | 9 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sanitation (Rand per household per month) | | 51 | 55 | 55 | 55 | 18 | 18 | 55 | 55 | 55 |
| Electricity (kwh per household per month) | | 65 | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 1 | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | 1 804 000 | 1 939 000 | 680 662 | 1 728 000 | 1 728 000 | 1 728 000 | 1 857 000 | 1 868 000 | 1 997 000 |
| Water (in excess of 6 kilolitres per indigent household per month) | | 625 094 | 705 558 | 880 396 | 610 477 | 610 477 | 631 392 | 726 101 | 835 016 | 960 269 |
| Sanitation (in excess of free sanitation service to indigent household | | 98 660 | 76 454 | 84 863 | 151 580 | 151 580 | 84 578 | 240 565 | 255 369 | 271 175 |
| Electricity/other energy (in excess of 50 kwh per indigent household p | | 83 670 | 103 851 | 79 776 | 113 126 | 113 126 | 101 116 | 107 878 | 115 634 | 124 801 |
| Refuse (in excess of one removal a week for indigent households) | | 184 298 | 160 091 | 210 208 | 223 046 | 223 046 | 244 272 | 290 208 | 304 719 | 319 954 |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 2 795 723 | 2 984 954 | 1 935 904 | 2 826 230 | 2 826 230 | 2 789 357 | 3 221 752 | 3 378 738 | 3 673 199 |

References

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

Western Cape: Cape Town(CPT) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2018

| Description | Ref | 2014/15 | 2015/16 | 2016/17 | Current 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 | | 989 239 | 978 170 | 988 643 | 1 132 666 | 1 132 666 | 1 132 666 | 1 190 854 | 1 214 760 | 1 239 353 |
| Piped water inside yard (but not in dwelling) | | | | | | | | | | |
| Using public tap (at least min.service level) | 2 | 153 853 | 156 755 | 158 433 | 157 038 | 157 038 | 157 038 | 165 105 | 168 419 | 171 829 |
| Other water supply (at least min.service level) | 4 | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 1 143 092 | 1 134 925 | 1 147 076 | 1 289 704 | 1 289 704 | 1 289 704 | 1 355 959 | 1 383 179 | 1 411 182 |
| 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 | 1 143 092 | 1 134 925 | 1 147 076 | 1 289 704 | 1 289 704 | 1 289 704 | 1 355 959 | 1 383 179 | 1 411 182 |
| *Sanitation/sewerage:* | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | 1 043 129 | 1 053 765 | 1 070 076 | 1 211 917 | 1 211 917 | 1 211 917 | 1 275 391 | 1 303 497 | 1 332 490 |
| Flush toilet (with septic tank) | | | | | | | | | | |
| Chemical toilet | | 29 080 | 23 964 | 23 964 | 24 460 | 24 460 | 24 460 | 26 392 | 26 392 | 26 392 |
| Pit toilet (ventilated) | | | | 65 | 197 | 197 | 197 | 197 | 197 | |
| Other toilet provisions (> min.service level) | | 70 506 | 57 196 | 52 754 | 52 913 | 52 913 | 52 913 | 53 830 | 52 993 | 52 300 |
| *Minimum Service Level and Above sub-total* | | 1 142 715 | 1 134 925 | 1 146 859 | 1 289 487 | 1 289 487 | 1 289 487 | 1 355 810 | 1 383 079 | 1 411 182 |
| Bucket toilet | | 377 | | 217 | 217 | 217 | 217 | 149 | 100 | |
| Other toilet provisions (< min.service level) | | | | | | | | | | |
| No toilet provisions | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 377 | - | 217 | 217 | 217 | 217 | 149 | 100 | - |
| Total number of households | 5 | 1 143 092 | 1 134 925 | 1 147 076 | 1 289 704 | 1 289 704 | 1 289 704 | 1 355 959 | 1 383 179 | 1 411 182 |
| *Energy:* | | | | | | | | | | |
| Electricity (at least min.service level) | | 855 171 | 853 402 | 853 402 | 853 298 | 815 813 | 817 313 | 818 813 | 820 313 | 821 813 |
| Electricity - prepaid (min.service level) | | | | | | | | | | |
| *Minimum Service Level and Above sub-total* | | 855 171 | 853 402 | 853 402 | 853 298 | 815 813 | 817 313 | 818 813 | 820 313 | 821 813 |
| Electricity (< min.service level) | | 29 429 | 26 464 | 35 341 | 29 429 | 32 341 | 30 841 | 29 341 | 27 841 | 26 341 |
| Electricity - prepaid (< min. service level) | | | | | | | | | | |
| Other energy sources | | | | | | | | | | |
| *Below Minimum Service Level sub-total* | | 29 429 | 26 464 | 35 341 | 29 429 | 32 341 | 30 841 | 29 341 | 27 841 | 26 341 |
| Total number of households | 5 | 884 600 | 879 866 | 888 743 | 882 727 | 848 154 | 848 154 | 848 154 | 848 154 | 848 154 |
| *Refuse:* | | | | | | | | | | |
| Removed at least once a week | | 938 280 | 965 781 | 975 507 | 995 017 | 931 820 | 931 820 | 939 739 | 958 534 | 977 704 |
| *Minimum Service Level and Above sub-total* | | 938 280 | 965 781 | 975 507 | 995 017 | 931 820 | 931 820 | 939 739 | 958 534 | 977 704 |
| 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 | 938 280 | 965 781 | 975 507 | 995 017 | 931 820 | 931 820 | 939 739 | 958 534 | 977 704 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | | 231 793 | 222 098 | 255 733 | 255 733 | 255 733 | 267 325 | 267 325 | 267 325 |
| Sanitation (free minimum level service) | | | 231 793 | 222 098 | 255 733 | 255 733 | 255 733 | 267 325 | 267 325 | 267 325 |
| Electricity/other energy (50kwh per household per month) | | 229 385 | 229 217 | 236 941 | 194 597 | 194 597 | 194 597 | 194 597 | 194 597 | 194 597 |
| Refuse (removed at least once a week) | | 278 431 | 295 543 | 302 957 | 317 665 | 317 665 | 317 665 | 324 018 | 330 499 | 337 109 |
| Cost of Free Basic Services provided - Formal Settlements | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | | 202 773 | 212 041 | 314 306 | 314 306 | 314 306 | 368 203 | 538 572 | 657 273 |
| Sanitation (free sanitation service to indigent households) | | | 141 824 | 143 728 | 178 254 | 178 254 | 178 254 | 233 221 | 314 079 | 383 302 |
| Electricity/other energy (50kwh per indigent household per month) | | 149 860 | 177 255 | 160 638 | 81 713 | 81 713 | 81 713 | 160 638 | 160 638 | 160 638 |
| Refuse (removed once a week for indigent households) | | 227 951 | 234 084 | 235 401 | 276 709 | 276 709 | 276 709 | 291 928 | 307 984 | 324 924 |
| Cost of Free Basic Services provided - Informal Formal Settlements | | 225 043 | 614 543 | 616 199 | 692 625 | 692 625 | 692 625 | 775 058 | 951 619 | 1 101 065 |
| Total cost of FBS provided | | 602 855 | 1 370 479 | 1 368 006 | 1 543 608 | 1 543 608 | 1 543 608 | 1 829 048 | 2 272 892 | 2 627 201 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | 6 | 6 | 6 | 6 | 6 | 6 | 11 | 11 | 11 |
| Sanitation (kilolitres per household per month) | | 4 | 4 | 4 | 4 | 4 | 4 | 7 | 7 | 7 |
| Sanitation (Rand per household per month) | | 65 | 79 | 102 | 132 | 151 | 151 | | | |
| Electricity (kwh per household per month) | | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Refuse (average litres per week) | | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 |
| Revenue cost of subsidised services provided | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissable values per section 1 | | | | | | | | | | |
| Prop. rates exempt., reduct., rebates and imperm. values in excess of | | 1 159 647 | 1 171 275 | 1 227 820 | 1 297 571 | 1 277 924 | 1 277 924 | 1 403 930 | 1 539 066 | 1 674 064 |
| Water (in excess of 6 kilolitres per indigent household per month) | | | | 159 031 | 235 730 | 235 730 | 235 730 | 276 152 | 403 929 | 492 955 |
| Sanitation (in excess of free sanitation service to indigent household | | | | | 133 691 | 133 691 | 133 691 | 174 916 | 235 559 | 287 476 |
| 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 | | 30 379 | 22 102 | 25 175 | 26 843 | 26 843 | 26 843 | 31 060 | 32 614 | 34 245 |
| Housing - top structure subsidies | 6 | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | | 1 190 026 | 1 193 377 | 1 412 026 | 1 693 834 | 1 674 187 | 1 674 187 | 1 886 058 | 2 211 167 | 2 488 740 |

References

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