

FS204 Metsimaholo - Table A10 Basic service delivery measurement										
Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>Household service targets (000)</b>	1									
<b>Water:</b>										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)		21	22	22	23	23	23	23	23	25
Using public tap (at least min.service level)	2	2	1	1	2	2	2	2	5	8
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		22	23	23	25	25	25	25	29	33
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	22	23	23	25	25	25	25	29	33
<b>Sanitation/sewerage:</b>										
Flush toilet (connected to sewerage)		14	14	14	17	17	17	17	18	20
Flush toilet (with septic tank)		1	1	1	1	1	1	1	1	1
Chemical toilet										
Pit toilet (ventilated)					6	6	6	6	5	3
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15	15	15	24	24	24	24	24	24
Bucket toilet		1	2	2	2	2	2	2	1	2
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1	2	2	2	2	2	2	1	2
<b>Total number of households</b>	5	17	17	17	26	26	26	26	25	26
<b>Energy:</b>										
Electricity (at least min.service level)		28	29	32	23	23	23	33	33	34
Electricity - prepaid (min.service level)		11	12	15	16	16	16	18	19	20
<i>Minimum Service Level and Above sub-total</i>		39	41	47	38	38	38	51	52	53
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	39	41	47	38	38	38	51	52	53
<b>Refuse:</b>										
Removed at least once a week		30	33	34	34	34	34	34	34	34
<i>Minimum Service Level and Above sub-total</i>		30	33	34	34	34	34	34	34	34
Removed less frequently than once a week		3	5	10	10	10	10	-	-	-
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		3	5	10	10	10	10	-	-	-
<b>Total number of households</b>	5	33	38	44	44	44	44	34	34	34
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		28	29	32	33	33	33	33	33	34
Refuse (removed at least once a week)										
<b>Cost of Free Basic Services provided (R'000)</b>	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
<b>Total cost of FBS provided (minimum social package)</b>		-	-	-	-	-	-	-	-	-
<b>Highest level of free service provided</b>										
Property rates (R'000 value threshold)				35	35			35	35	35
Water (kilolitres per household per month)		10		10	10			10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50		50	50			50	50	50
Refuse (average litres per week)										
<b>Revenue cost of free services provided (R'000)</b>	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		2,499	3,524	4,224	5,280	5,280	4,986	7,200	7,200	7,200
Water		9,837	15,648	17,076	28,571	28,571	15,608	25,296	27,826	28,650
Sanitation		1,259	3,479	3,671	5,658	5,658	3,310	7,726	8,112	8,518
Electricity/other energy		4,585	5,317	7,930	13,305	14,739	8,310	9,948	4,109	4,109
Refuse		1,875	2,196	2,562	4,422	4,422	3,815	8,640	9,072	9,526
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of free services provided (total social package)</b>	6	20,056	30,164	35,463	57,236	58,670	36,029	58,810	56,319	58,003