

KZN12 Umدوني - Table B10 Basic service delivery measurement - 24/04/2024

Description	Ref	Budget Year 2023/24										Budget Year +1 2024/25	Budget Year +2 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H			
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)		-	-	-	-	-	-	-	-	-	-	-	
Other water supply (at least min.service level)		-	-	-	-	-	-	-	-	-	-	-	
<i>Minimum Service Level and Above sub-total</i>													
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-	-	-	
Other water supply (< min.service level)	3,4	-	-	-	-	-	-	-	-	-	-	-	
No water supply		-	-	-	-	-	-	-	-	-	-	-	
<i>Below Minimum Servic Level sub-total</i>													
Total number of households	5	-	-	-	-	-	-	-	-	-	-	-	
Sanitation/sewage:													
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-	-	-	
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-	-	-	
Chemical toilet		-	-	-	-	-	-	-	-	-	-	-	
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-	-	-	
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-	-	-	
<i>Minimum Service Level and Above sub-total</i>													
Bucket toilet		-	-	-	-	-	-	-	-	-	-	-	
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-	-	-	
No toilet provisions		-	-	-	-	-	-	-	-	-	-	-	
<i>Below Minimum Servic Level sub-total</i>													
Total number of households	5	-	-	-	-	-	-	-	-	-	-	-	
Energy:													
Electricity (at least min. service level)		-	-	-	-	-	-	-	-	-	-	-	
Electricity - prepaid (> min. service level)		-	-	-	-	-	-	-	-	-	-	-	
<i>Minimum Service Level and Above sub-total</i>													
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-	-	-	
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-	-	-	
Other energy sources		-	-	-	-	-	-	-	-	-	-	-	
<i>Below Minimum Servic Level sub-total</i>													
Total number of households	5	-	-	-	-	-	-	-	-	-	-	-	
Refuse:													
Removed at least once a week (min.service)		40,297	40,297	-	-	-	-	-	-	40,297	40,297	40,297	
Minimum Service Level and Above sub-total		40,297	40,297	-	-	-	-	-	-	40,297	40,297	40,297	
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-	-	-	
Using communal refuse dump		2,393	2,393	-	-	-	-	-	-	2,393	2,393	2,393	
Using own refuse dump		-	-	-	-	-	-	-	-	-	-	-	
Other rubbish disposal		-	-	-	-	-	-	-	-	-	-	-	
No rubbish disposal		2,417	2,417	-	-	-	-	-	-	2,417	2,417	2,417	
<i>Below Minimum Servic Level sub-total</i>		4,810	4,810	-	-	-	-	-	-	4,810	4,810	4,810	
Total number of households	5	45,107	45,107	-	-	-	-	-	-	45,107	45,107	45,107	
Households receiving Free Basic Service	15												
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-	
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-	-	-	
Electricity/other energy (50kwh per household per month)		1,907	1,907	-	-	-	-	-	-	1,907	1,907	1,907	
Refuse (removed at least once a week)		22,800	22,800	-	-	-	-	-	-	22,800	22,800	22,800	
Informal Settlements		-	-	-	-	-	-	-	-	-	-	-	
Cost of Free Basic Services provided (R'000)	16												
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-	
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-	-	
Electricity/other energy (50kwh per indigent household per month)		2	2	-	-	-	-	-	-	2	2	2	
Refuse (removed once a week for indigent households)		23	23	-	-	-	-	-	-	23	23	23	
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)													
Total cost of FBS provided		25	25	-	-	-	-	-	-	25	25	25	
Highest level of free service provided													
Property rates (R'000 value threshold)		295	295	-	-	-	-	-	-	295	295	295	
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-	
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-	
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-	-	-	
Electricity (kw per household per month)		0	0	-	-	-	-	-	-	0	0	0	
Refuse (average litres per week)		0	0	-	-	-	-	-	-	0	0	0	
Revenue cost of free services provided (R'000)	17												
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-	-	-	
Property rates - exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		(3,362)	(3,167)	-	-	-	-	-	-	(3,167)	3,673	3,846	
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-	
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-	-	
Electricity/other 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		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total revenue cost of subsidised services provided		(3,362)	(3,167)	-	-	-	-	-	-	(3,167)	3,673	3,846	