

5. Waste management function's performance

Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>What is offered? Domestic Refuse Collection Domestic Refuse Collection is supposed to be collected once a week in all household – Kerbside Collection in the formal areas, where there is no challenge with the infrastructure. In densely populated areas or where there is a challenge with infrastructure legal collection points/at strategies have been identified for collection by refuse removal truck once a week as per refuse collection schedule. Business Refuse Collection</p> <p>Businesses normally register with the Dept as Waste Generators whereby they are serviced according to the owner's request and billed as per services provided. How it is offered in the community?</p> <p>Domestic Refuse Collection Residents are provided with refuse bags twice a year for storing of refuse. Refuse removal trucks and staff are being dispatched on a daily basis as per schedule for Kerbside collection in formal houses and strategic legal collection points in over populated areas with no infrastructure.</p> <p>Business Refuse Collection Business Owners register with the Dept and are being provided with receptacles based on the waste generated whereby they indicate the service required (no. of collection per week)</p> <p>These services extend to include: Waste Minimisation Refuse bags strategies distribution Refuse removal schedule Provision of receptables Enforcement of By Laws in all areas of Buffalo City, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p>		



Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
	<p><List here></p> <p>To develop service std's and level of service for the collection waste To identify requirements in respect of separation , composing and storage of waste Identify requirements for waste management strategy avoid , recovery reuse and recycle of waste Identify requirements in respect of treatment and disposal facilities Remedy of contaminated land The strategic objectives of this function are to:</p> <p><List here></p> <p>LOCAL AUTHORITIES ARE RESPONSIBLE TO ENSURE IF SERVICES ARE PROVIDED OF THIS FUNCTION</p> <p>OBJECTIVES Access to refuse removal services to all households with Buffalo City Identify requirements in respect of treatment and disposal facilities Identify requirements in respect of separation composing and storage of waste Identify requirements for Waste Management Strategy</p> <p>The key issues for 2009/10 are:</p> <p><List here></p> <p>Central transfer station Construction and management of drop off points Recycling initiatives Public Awareness Waste Minimization By Law Enforcement Construction of the Weighbridge Installation of Litterbins Provision of reliable fleet</p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):->		
1	Number and cost to employer of all personnel associated with refuse removal: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen)	6 17	R (000s) 2,400 000 12,000 000
	- Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	21 583 98	21,000 000 35,476 000 6 000 000
2	Number of households receiving regular refuse removal services, and frequency and cost of service: - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used	118 000 210 31 (drop off)	R (000s) 78 000 000 8 000 000 2 000 000



Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
3	- Own refuse dump	points) 2 Permitted Landfill Sites	50 000 000
	- No rubbish disposal	2 Closed Landfills Sites <total>	15 000 000
	Note: if other intervals of services are available, please provide details		
3	Total and projected tonnage of all refuse disposed:		
	- Domestic/Commercial	31 500 tons	78 000 000
4	- Garden	510 tons	8 000 000
	Note: provide total tonnage for current and future years activity		
	Total number, capacity and life expectancy of refuse disposal sites:		
4	- Domestic/Commercial (number)	2 Permitted	25 yrs
	- Garden (number)	2 Closed	Leasing
	Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period		
2			
Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service:		R (000s)
	- Domestic/Commercial	3 000 000	70, 000 000
	- Garden	6	15 000 000
Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality			
6	Free Basic Service Provision:		
	- Quantity (number of households affected)	±54 000	58 000 000
	- Quantum (value to each household)	111	13 098 000
Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.			
7	Total operating cost of solid waste management function		00 000



6. Waste water management

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Provides for the conveyance, treatment and disposal of sewage		
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include: To provide -</p> <p>Affordable service for the conveyance, treatment and disposal of sewage On-site rural sanitation</p> <p>These services extend to include all customers in BCM <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>Achieve the objectives of the IDP and WSDP Safe environment for the inhabitants and visitors to the city Well-maintained and operated sanitation infrastructure Eliminate the sanitation backlog Efficient Resource Management</p> <p>The strategic objectives of this function are to:</p> <p>Provide and maintain a safe and economical treatment and conveyance network which supports the development and growth of the City Eliminate the sanitation backlog The key issues for 2009/10 are: Obtain Green Drop status Increase number of households with access to minimum basic sanitation services Upgrading and rehabilitation of bulk services</p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>6</p> <p>53</p> <p>6</p> <p>341</p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p>3051</p> <p>15414</p> <p>1030</p> <p>29297</p> <p><cost></p> <p><cost></p>
2	<p>Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) 	120206	<p>R 3,030 Billion</p> <p><incl in replacement</p>



			value>
	- Flush toilet (with septic tank)	815	<incl in replacement value>
	- Chemical toilet	20	144
	- Pit latrine with ventilation	22426	80000
	- Pit latrine without ventilation	2047	10200
	- Bucket latrine	0	0
	- No toilet provision – Rural Backlog	59705	450000
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		R40.5 Million
	- Flush/chemical toilet	3000	R10.5 Million
	- Pit latrine	Refer Rural	Refer Rural
	- Bucket latrine	0	0
	- No toilet provision – Rural Backlog	6000	R30 Million
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	50000	
	- Quantum (value to each household)	R73 per month	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R152Million



7. Road maintenance's function's performance

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> - Maintenance and construction of surfaced proclaimed roads (including road-side furniture), - Maintenance and construction of gravel proclaimed roads (including road-side furniture), - Maintenance and construction of major and minor stormwater systems, - Maintenance and construction of minor and major structures (culverts, bridges, retaining walls), - Maintenance of railway sidings, and - Managing all activities within the road reserve (design approvals, wayleaves, accommodation of utilities, traffic calming facilities). <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p>Provide and maintain a safe and economical road and Storm water network which supports the development and growth of the City</p> <p>The key issues for 2009/10 are:</p> <p>Inadequate maintenance, upgrading and reconstruction of the road network, associated structures and road furniture, due to lack of funding</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):</p> <p>Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 		R 3 185 747
1			R (000s)
		11	R 1 070 271
		45	R 6 750 000
		3	R 550 000
		131	R 13 100 000
		<total>	<cost>
		<total>	<cost>
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	Total number, kilometres and total value of road projects planned and current:		R (000s)



Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost	
3	- New bitumenised (number)	57km	171 000 000	
	- Existing re-tarred (number)	10km	8 000 000	
	- New gravel (number)	25km	12 500 000	
	- Existing re-sheeted (number)	152km	106 400 000	
	Note: if other types of road projects, please provide details			
	Total kilometres and maintenance cost associated with existing roads provided			R (000)
	- Tar	1, 425km	R 50 000 000	
	- Gravel	800km	R 15 000 000	
	Note: if other types of road provided, please provide details			
	4	Average frequency and cost of re-tarring, re-sheeting roads		
- Tar		ANNUALLY	R 10 000 000	
- Gravel		QUARTERLY	R 4 000 000	
Note: based on maintenance records				
Estimated backlog in number of roads, showing kilometres and capital cost			R (000s)	
5	- Tar	1000km	R3,350,000,000	
	- Gravel	700km		
Reporting Level	Detail	Total	Cost	
6	Note: total number should appear in IDP, and cost in future budgeted road construction programme			
	Type and number of grants and subsidies received:			R (000s)
	<list each grant or subsidy separately>	<total>	<value>	
Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		Roads General Roads Rural Stormwater	R 35 000 000 R 120 000 000	



Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
7			R 40 000 000
	Total operating cost of road construction and maintenance function		R (75 000 000)



8. Water distribution function's performance

Function:	Water
Sub	
Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <p>Treatment of water to potable standard and purchase of potable water from Amatola Water Board. Distribution of water to formal erven (residential, commercial and industrial) via metered connections and basic level of service (standpipes) to informal and rural communities.</p> <p>These services extend to include all customers in BCM, but do not take account of <function/area> which sits within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> Progressively enhance the capacity of the WSA in accordance with the WSA Capacity Building Business Plan Review provider arrangements periodically as and when required in terms of Section 78 of the Municipal Systems Act. Progressively enhance the capacity of the WSP in accordance with the WSP Capacity Building Business Plan Formulation of a Services Charter to establish levels of water to be provided Well-maintained and operated water services infrastructure Eliminate the water backlog Efficient Water Resource Management <p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> Establishment of the water services ring fenced business unit implementation of annual targets in the SLA with Amatola Water Board WTW in BCM to obtain Blue/Green Drop status Increase number of households with access to minimum basic standard of water provision Reduction in water losses 	WTW= 2 225249 39.91%	R64,475,681
1	<p><Provide statistical information on (as a minimum):></p> <p>Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) 	3 57 5	R (000s) 1 881 711 10 989 488 477 420



Function:	Water
Sub	
Function:	Water Distribution

Reporting Level	Detail	Total	Cost																														
2	- Non-professional (blue collar, outside workforce)	141	8 784 864																														
	- Temporary	0	0																														
	- Contract	0	0																														
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.																																
2	Percentage of total water usage per month <Insert table showing monthly water usage >	<volume>	<cost>																														
	<table border="1"> <thead> <tr> <th>Month</th> <th>TOTAL</th> </tr> <tr> <th></th> <th>Kl</th> </tr> </thead> <tbody> <tr> <td>Jul</td> <td>5,415,848</td> </tr> <tr> <td>Aug</td> <td>5,131,635</td> </tr> <tr> <td>Sept</td> <td>5,169,973</td> </tr> <tr> <td>Oct</td> <td>5,172,504</td> </tr> <tr> <td>Nov</td> <td>5,171,328</td> </tr> <tr> <td>Dec</td> <td>5,355,578</td> </tr> <tr> <td>Jan</td> <td>5,061,354</td> </tr> <tr> <td>Feb</td> <td>5,069,514</td> </tr> <tr> <td>Mar</td> <td>5,601,662</td> </tr> <tr> <td>Apr</td> <td>5,055,814</td> </tr> <tr> <td>May</td> <td>5,270,808</td> </tr> <tr> <td>Jun</td> <td>5,176,021</td> </tr> <tr> <td></td> <td>62,652,039</td> </tr> </tbody> </table>	Month	TOTAL		Kl	Jul	5,415,848	Aug	5,131,635	Sept	5,169,973	Oct	5,172,504	Nov	5,171,328	Dec	5,355,578	Jan	5,061,354	Feb	5,069,514	Mar	5,601,662	Apr	5,055,814	May	5,270,808	Jun	5,176,021		62,652,039	62652039	R165 611 222
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May	5,270,808																																
Jun	5,176,021																																
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	Note: this will therefore highlight percentage of total water stock used per month																																
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		R (000s)																														
		<volume> 27099782	<cost> R106,027,736.																														
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		R (000s)																														
		<volume> 37620667	<cost> 239 908																														
5	Total year-to-date water losses in kilolitres and rand <detail total>		R (000s)																														
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Function:	Water
Sub	
Function:	Water Distribution

Reporting Level	Detail	Total	Cost																						
	<table border="1"> <tr><td>Sept</td><td>2,126,730</td></tr> <tr><td>Oct</td><td>2,182,223</td></tr> <tr><td>Nov</td><td>1,997,982</td></tr> <tr><td>Dec</td><td>2,248,209</td></tr> <tr><td>Jan</td><td>1,736,217</td></tr> <tr><td>Feb</td><td>2,029,939</td></tr> <tr><td>Mar</td><td>2,490,191</td></tr> <tr><td>Apr</td><td>2,250,572</td></tr> <tr><td>May</td><td>1,706,696</td></tr> <tr><td>Jun</td><td>1,997,256</td></tr> <tr><td>TOTAL</td><td>25,031,372</td></tr> </table>	Sept	2,126,730	Oct	2,182,223	Nov	1,997,982	Dec	2,248,209	Jan	1,736,217	Feb	2,029,939	Mar	2,490,191	Apr	2,250,572	May	1,706,696	Jun	1,997,256	TOTAL	25,031,372		
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TOTAL	25,031,372																								
Reporting Level	Detail	Total	Cost																						
6	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: if other types of services are available, please provide details	110 000 <total> 112 000 1 000 2 000 <total> <total>	R (000s) 62 220 <cost> 12,683 1,034 500 1 900 <cost>																						
7	Number and cost of new connections: <detail total> Jun-10 EAST LONDON MDANTSANE DOMESTIC FLAT RATE 9,484 CREDIT METER 77,893 TOTAL 87,377 KWT DOMESTIC FLAT RATE 8,227 CREDIT METER 16,650 TOTAL 24,877	<number> 2,753	R (000s) <cost> 9,833																						



Function:	Water
Sub	
Function:	Water Distribution

Reporting Level	Detail	Total	Cost
	TOTAL DOMESTIC FLAT RATE	17,711	
	TOTAL CREDIT METER	94,543	
	GRAND TOTAL	112,254	
8	Number and cost of disconnections and reconnections: <detail total>	0 <number>	R (000s) <cost>
9	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	7 5	R (000s) 29 500 14 000
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	2 000 <0> 6 000 0 0 0 0	R (000s) 2 200 <R0> 17 200 R0 R0 R0 R0
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	6 422 <total> 468 000 0 0 0 0	R (000s) <cost> <cost> 52 000 R0 R0 R0 R0
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	65 539 31.80 138749	1 332 1 332
13	Type and number of grants and subsidies received: <list each grant or subsidy separately>	DWAF & ADM	R (000s) 8 963



Contract area:	Settlement type (urban / rural)	Name of bulk WSP	Type of bulk WSP	Signed contract (yes/no)	Type of contract	% Consumers served by the bulk WSP
Contract area:	Settlement type (urban / rural)	Name of bulk WSP	Type of bulk WSP	Signed contract (yes/no)	Type of contract	% Consumers served by the bulk WSP
1.	Inside Urban Edge ¹	BCM	LM	N/A	N/A	73.3%
2.	Inside Urban Edge ¹	Amatola Water	Water Board	Yes		Included above
3.	Outside Urban Edge	BCM	LM	N/A	N/A	3.5%
4.	Outside Urban Edge	Amatola Water	Water Board	Yes		17.7%

Function:	Water
Sub	
Function:	Water Distribution

Reporting Level	Detail	Total	Cost
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		441 482 980



9. Electricity distribution function's performance

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	The electricity purchase and distribution functions of the municipality are administered as follows and include: The BCM electricity department purchases bulk Electricity from Eskom via 15 intake points of distribution in the BCM supply area. This is redistributed via pre payment and credit meters to all consumers within the urban edge. Eskom supply consumers outside the urban edge <List administration of each function here: this should detail what is offered, and how it is offered to the community>	n/a	n/a
	These services extend to include all consumers within the defined urban edge, but do not take account of rural outside the urban edge which resides within the jurisdiction of Eskom	n/a	n/a
	<List here> The strategic objectives of this function is to: Ensure a continuous and stable electricity supply	n/a	n/a
	<List here> The key issues for(2009/2010) and (2010/2011) are: Establishment of the Electricity Services ring fenced unit. Implementation of a asset and maintenance program	n/a	n/a
	<List here>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with the electricity distribution function: - Professional (Engineers/Consultants) - Planning & Design - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.	4 14 45 14 150 0 0	R (000s) 3 032 4 800 13 005 2 646 15 580 0 0
2	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer - Residential - Commercial - Industrial	1437 GWh 762 GWh 459 GWh 216 GWh	R 555.7 M R 294.5 M R 177.8 M R 83.4 M



	- Mining - Agriculture - Other		
3	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer: - Household - Commercial - Industrial - Mining - Agriculture - Other	FINANCE FINANCE FINANCE FINANCE FINANCE	
4	Total year-to-date electricity losses in kilowatt hours and rand <detail total>	11.8% <volume>	65. 57M <cost>
5	Number of households with electricity access, and type and cost of service:		As Per Tariff book
Reporting Level	Detail	Total	Cost
	- Electrified areas - Municipal - Eskom - Alternate energy source - Gas - Paraffin - Solar - Wood - Non electrified Note: if other types of services are available, please provide details	122 562 unknown unknown unknown unknown unknown 75 000 informal	<cost> <cost> <cost> <cost> <cost> <cost> <cost>
6	Number and cost of new connections: <detail total>	Dependent on supply size required	R (000s) As Per Tariff book
7	Number and cost of disconnections and reconnections <detail total>	Refer finance	R (000s) <cost>
8	Number and total value of electrification projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	385 75 000	R (000s) R1 million R750 million
9	Anticipated expansion of electricity service: <detail total> Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	75 000	R (000s) R1 billion
10	Estimated backlog in number (and cost to provide) water connection: <detail total> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	<total>	R (000s) <cost>
11	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)	65 000 <value>	



12	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	36 000 50 Kw	
	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		R 70 517

