

Municipality	Settlement	Alternative Name	Year	Population	Growth %/Year	Level of Service Target	Settlement Area (ha)	Water Demand (m³/day)	No. of Serv. (0.6 persons)	No. of Serv. per Gross Hectare (0.6 persons)	Capital Cost per m³	Total Capital Network Cost (R)	Annual Maintenance Cost - Network (R)	Grand Total Capital Cost (R)	Actual Capital Cost Increase (R)	% Capital Cost Increase	
																	RM
<b>RAND WATER SUPPLY AREA</b>																	
Rand Water Supply Block	Klipfontein		1995	70,000		RL		3,402									
			2002	6.6	109,496	RM		9,372									
			2015	6.6	251,320	RM		20,410									
Soshanguve urban incl. extensions			1995	303,438		RM	3514	40,260	14.4		1,200.00	60,657,636	806,876	60,657,636	7,585,965	14%	
			2002	5	420,968	RH	3514	52,256	19,073	71,161	20.3	950.00	67,603,266	676,033	67,603,266	14,501,584	27%
			2015	5	605,112	RL	3514	95,628	34,977	134,185	38.2	950.00	127,476,040	3,274,760	127,476,040	74,374,356	140%
Alafia			1995	19,481		UH		9,818	2,489								
			2002	2.5	23,157	UH		6,947	2,536								
			2015	2.5	31,922	UH		9,577	3,595								
Rosslyn Industria			1995			AC		19,176	7,000								
			2002	2.5		AC		22,797	8,321								
			2015	2.5		AC		31,425	11,470								
Ga-Rankuwa incl. Tshwara etc			1995	81,481		RI	2428	10,117	3,893	5.6	3,750.00	50,913,162	509,132	50,913,162	8,824,948	21%	
			2002	3.5	102,641	RI	2428	12,665	4,630	17,274	7.1	2,820.00	48,711,372	487,114	48,711,372	6,623,156	16%
			2015	3.5	162,060	RH	2428	19,203	7,042	27,015	11.1	1,790.00	46,736,039	487,360	46,736,039	4,647,625	11%
Ga-Rankuwa Industria			1995			AC		8,000	2,920								
			2002	2.5		AC		10,176	3,715								
			2015	3.5		AC		15,918	5,810								
Kopabelatsane			1995	12,074		RL	496	587	0.214	4.1	1,260.00	2,515,507	25,155	2,515,507	0	0%	
			2002	2.6	14,451	RM	496	1,230	0,449	2,409	4.9	3,100.00	7,466,356	74,664	7,466,356	4,650,649	107%
			2015	2.6	20,175	RM	496	1,870	0,610	3,363	8.8	2,300.00	7,733,757	77,358	7,733,757	5,218,250	207%
Ga-Rankuwa Police Station			1995	164		UL		36	0.013								
			2002	0	164	UL		36	0.013								
			2015	0	164	UL		35	0.013								
Hebron			1995	14,656		RM	520	1,266	0,482	2,443	4.6	3,100.00	7,572,061	75,721	7,572,061	0	0%
			2002	3.5	18,646	RH	520	2,282	0,833	3,108	5.9	3,750.00	11,653,793	116,538	11,653,793	4,081,711	54%
			2015	3.5	29,162	RH	520	3,471	1,267	4,660	9.2	2,200.00	10,692,566	106,926	10,692,566	3,120,517	41%
Klipgat			1995	23,597		RM	932	2,039	0,744	3,933	4.2	3,100.00	12,191,732	121,917	12,191,732	0	0%
			2002	2.6	28,241	RM	932	2,404	0,676	4,707	5.1	3,100.00	14,591,366	145,914	14,591,366	2,309,867	20%
			2015	2.6	38,428	RM	932	3,265	1,192	6,571	7.1	2,300.00	15,113,977	151,140	15,113,977	2,922,245	24%
Mabopane			1995	123,529		RM	1219	15,342	5,600	20,506	16.9	1,150.00	20,676,400	239,784	20,676,400	3,099,226	15%
			2002	3.5	157,163	RH	1219	19,235	7,021	26,194	21.5	950.00	24,884,212	248,842	24,884,212	4,266,038	21%
			2015	3.5	245,797	RH	1219	29,256	10,678	40,966	33.6	950.00	36,917,814	369,176	36,917,814	16,320,640	68%
Makanyane and Mapoch			1995	5,684		RL	2164	286	0,104	0.61	3,500.00	3,432,400	34,325	3,432,400	0	0%	
			2002	2.6	7,042	RM	2164	600	0,219	1,174	0.5	7,500.00	8,602,992	89,030	8,602,992	5,370,531	156%
			2015	2.6	9,932	RM	2164	814	0,297	1,630	0.6	7,500.00	12,240,833	123,846	12,240,833	8,657,372	258%

AREA/BLOCK NAME	SETTLEMENT	ALTERNATIVE NAME	POPULATION: MEDIAN GROWTH		LEVEL OF SERVICE		SETTLEMENT AREA (Ha)	WATER DEMAND		No. (8 SPACES)	No. OF REVIEW (0.1 PIPERS)	CAPITAL COST PER PIP COST PER PIP	TOTAL CAPITAL RETICAL COST	ANNUAL MAINTENANCE COST - RETICAL	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE	
			Year	Rate	Year	Target		Current	Area									Area
Mythen			1995	2,051	RL	RL	327	383	0.140	1,313	4.0	1,250.00	1,640,707	16,407	1,640,707	0	0%	
			2002	3.5	2,610	RM	RM	327	602	0.793	1,571	4.6	3,100.00	4,869,835	48,698	4,869,835	3,229,128	197%
			2015	3.5	4,081	RM	RM	327	1,090	0.396	2,193	6.7	2,300.00	5,044,244	50,442	5,044,244	3,403,537	207%
Noelkegacht		Ga.Tsabe	1995	7,875	RL	RL	1969	383	0.140	45,518	23.1	950.00	43,242,462	432,425	43,242,462	25,035,110	136%	
			2002	2.6	9,425	RM	RM	1969	27,876	10.156	54,478	27.7	950.00	51,753,784	517,538	51,753,784	33,546,411	184%
			2015	2.6	13,159	RM	RM	1969	37,785	13.791	76,056	38.6	950.00	72,253,290	722,533	72,253,290	54,045,808	297%
Winterfeld incl Klippan			1995	273,110	RL	RL	1969	121,088	44.197	140,830			205,872,146	2,058,721	205,872,146	44,524,258		
			2002	2.6	328,866	RM	RM	1969	169,826	61.822	182,074			240,336,987	2,403,370	240,336,987	78,999,077	
			2015	2.6	458,337	RM	RM	1969	270,575	98.780	296,848			336,257,592	3,362,576	336,257,592	174,919,682	
<b>BLOCK TOTAL</b>																		

AREA/ALLOCATION	SETTLEMENT	ALTERNATIVE NAME	POPULATION/MEDIUM GROWTH		LEVEL OF SERVICE		SETTLEMENT AREA (gross ha)	WATER DEMAND		NO. OF SERVICES (Q & P PER/HA)	NO. OF SERVICES PER GROSS HECTARE (Q & P PER/HA)	CAPITAL RETIC. COST PER ERP (R)	TOTAL CAPITAL RETICULAR COST (R)	ANNUAL MAINTENANCE COST - RETICULAR (R)	GRAND TOTAL CAPITAL COST (R)	ACTUAL/CAPITAL COST INCREASE (R)	% CAPITAL COST INCREASE (%)		
			Year	Group	Year	No.		Target	Current									WU/ha	WU/ha
<b>BRITS SUPPLY AREA</b>																			
JIVE Supply Block	Brits	Domestic	1995	3.5	13,200	AC		7,980	2,906										
			2002	3.5	16,898	UH		9,990	3,646										
			2015	3.5	26,424	UH		15,194	5,546										
		Industrial	1995	3.5				3,523	1,269										
			2002	3.5				4,482	1,626										
			2015	3.5				7,009	2,558										
		Commercial	1995	3.5				1,195	0,436										
			2002	3.5				1,903	0,695										
			2015	3.5				3,125	1,141										
		Institutional	1995	3.5				787	0,291										
			2002	3.5				1,271	0,464										
			2015	3.5				2,376	0,867										
Lethabile			1995	2.6	27,129	UH	RL	274	7,212	2,632	3,600	1,750.00	6,457,106	64,571	6,457,100	1,201,422	25%		
			2002	2.6	26,496	UH	UH	274	8,632	3,151	4,410	1,450.00	6,403,236	64,032	6,403,236	1,237,550	24%		
			2015	2.6	36,991	UH	UH	274	12,050	4,385	6,155	950.00	5,856,841	58,569	5,856,841	891,254	13%		
Ramogooi 1 & 2			1995	2.6	1,846	RL	RL	48	90	0,333	208	910.00	280,012	2,600	280,012	0	0%		
			2002	2.6	2,210	RM	RM	48	168	0,689	368	2,300.00	847,021	8,470	847,021	567,009	202%		
			2015	2.6	3,085	RM	RM	48	255	0,993	514	1,400.00	719,797	7,196	719,797	439,785	157%		
Swatershoek/Bosfontein			1995	2.4	6,119	RL	RL		395	0,144									
			2002	2.4	9,585	RM	RM		616	0,296									
			2015	2.4	13,046	RM	RM		1,080	0,394									
Jencho			1995	0	6,909	RL	RL	761	433	0,156	1,485	3,500.00	5,186,917	51,969	5,186,917	0	0%		
			2002	0	6,909	RM	RM	761	759	0,277	1,485	7,500.00	11,136,250	111,363	11,136,250	5,939,333	114%		
			2015	0	6,909	RM	RM	761	736	0,269	1,485	7,500.00	11,136,250	111,363	11,136,250	5,939,333	114%		
Lethabanyeng		Central	1995	2.6	4,883	RL	RL	268	207	0,087	814	1,800.00	1,548,212	15,482	1,548,212	0	0%		
			2002	2.6	5,644	RM	RM	268	406	0,182	974	4,300.00	4,188,083	41,881	4,188,083	2,641,872	171%		
			2015	2.6	8,199	RM	RM	268	676	0,247	1,360	3,100.00	4,215,259	42,153	4,215,259	2,669,047	173%		
Lethabanyeng		Rietgat	1995	0	2,820	RL	RL	63	137	0,050	470	910.00	427,700	4,277	427,700	0	0%		
			2002	0	2,820	RM	RM	63	240	0,085	470	2,300.00	1,081,000	10,810	1,081,000	653,300	153%		
			2015	0	2,820	RM	RM	63	233	0,085	470	2,300.00	1,081,000	10,810	1,081,000	653,300	153%		
Mabodika		Mabodika	1995	0	29,764	RL	RL	962	1,447	0,526	4,961	1,250.00	6,200,833	62,008	6,200,833	0	0%		
			2002	0	29,764	RM	RM	962	2,534	0,825	4,961	3,100.00	15,378,067	153,761	15,378,067	15,378,067	153%		
			2015	0	29,764	RM	RM	962	2,484	0,600	4,961	3,100.00	15,378,067	153,761	15,378,067	15,378,067	153%		
Makodi		Makodi	1995	2.6	11,874	RL	RL	1089	577	0,211	1,979	3,500.00	6,978,413	69,784	6,978,413	0	0%		
			2002	2.6	14,211	RM	RM	1089	1,210	0,412	2,368	4,300.00	10,164,514	101,645	10,164,514	3,256,101	47%		

AGGLOMERATION	SETTLEMENT	ALTERNATIVE NAME	POPULATION-MEDIUM GROWTH		LEVEL OF SERVICE		SETTLEMENT AREA (gross ha)	WATER DEMAND		No of ERVEN (B & PERCEPT)	No of ERVEN PER CROSS SECTION (B & PERCEPT)	CAPITAL METRIC COST PER ERP (R)	TOTAL CAPITAL METRIC COST (R)	ANNUAL MAINTENANCE COST - METRIC (R)	GRAND TOTAL CAPITAL COST (R)	ACTUAL CAPITAL COST INCREASE (R)	% CAPITAL COST INCREASE
			Year	Year	Target	Current		M3/day	M3/hr								
			2015	2.6	19,840	RM	1,089	1,643	0.600	3,307	3.0	4,300.00	14,218,573	142,186	14,218,573	7,252,160	105%
			1995		1,824	RL		89	0.032								
			2002	0	1,824	RL		87	0.032								
			2015	0	1,824	RL		85	0.031								
			1995		25,231	RL		1,228	0.448								
			2002	3.5	32,101	RM		2,733	0.098								
			2015	3.5	50,204	RM		4,157	1.517								
			1995		11,044	AC		2,765	1.009								
			2002	3.5	14,051	UH		3,518	1.284								
			2015	3.5	21,975	UH		5,502	2.008								
			1995		1,129	RL		55	0.020								
			2002	2.6	1,351	RL		65	0.024								
			2015	2.6	1,866	RL		86	0.032								
			1995		147,861			20,145	10.270	13,706			27,035,194	270,257	27,035,194	7,492,265	
			2002		166,061			30,928	14.200	15,042			49,218,171	492,162	49,218,171	20,675,232	
			2015		274,977			56,676	20.687	10,261			57,605,846	570,058	57,605,846	33,087,847	
			1995		6,942	UH	237	6,331	3.041	1,157	4.9	4,800.00	5,553,853	55,539	5,553,853	0	0%
			2002	2.4	8,196	UH	237	9,835	3.590	1,366	5.8	4,800.00	6,556,832	65,566	6,556,832	1,002,979	16%
			2015	2.4	11,156	UH	237	10,987	4.866	1,859	7.8	3,500.00	6,600,558	66,006	6,600,558	1,040,705	19%
			1995		508	UH	16	610	0.232	85	5.3	4,800.00	408,379	4,064	408,379	0	0%
			2002	2.4	600	UH	16	720	0.263	100	6.2	3,550.00	354,829	3,548	354,829	-0	0%
			2015	2.4	810	UH	16	980	0.358	136	8.5	2,800.00	360,932	3,069	360,932	0	0%
			1995		7,450			8,940	3.263	1,242			5,960,233	59,602	5,960,233	0	
			2002		8,796			10,555	3.853	1,466			6,911,661	69,117	6,911,661	1,002,979	
			2015		11,977			14,767	5.244	1,936			6,941,490	69,815	6,941,490	1,040,705	





**POPULATION AND WATER DEMAND  
SPREADSHEETS**

**EASTERN ZONE**

WATER SUPPLY	SETTLEMENT	ALTERNATIVE NAME	POPULATION REQUIREMENTS		LEVEL OF SERVICE	SETTLEMENT AREA (hectares)	WATER DEMAND (litres/sec)	NO OF GIVEN (40 PERCENT)	NO OF GIVEN PER CROSS-SECTION (40 PERCENT)	CAPITAL BTRC COST PER KM	TOTAL CAPITAL ACTUAL COST	ANNUAL MAINTENANCE COST - RETINA	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE
			Year	No											
WELTEVREDEN SUPPLY AREA	Bathophob	Mintamethabe	1995	7266	RL	219	0.179	1,211	2.1	1,900.00	2,300,900	23,009	2,300,900	2,300,900	
			2002	7,266	RL	579	0.127	1,211	2.1	1,900.00	2,300,900	23,009	2,300,900	2,300,900	
			2015	7,266	RM	579	0.220	1,211	2.1	4,300.00	5,207,200	52,073	5,207,200	5,207,200	
Gauramathabe	Sease		1995	12814	RL	224	0.227	2,136	9.5	750.00	1,601,750	16,016	1,601,750	1,601,750	
			2002	12,814	RL	224	0.224	2,136	9.5	750.00	1,601,750	16,016	1,601,750	1,601,750	
			2015	12,814	RM	224	0.307	2,136	9.5	1,750.00	3,727,417	37,374	3,727,417	3,727,417	
Kallfordien			1995	7,310	RL	666	0.130	1,218	1.6	3,500.00	4,264,167	42,642	4,264,167	4,264,167	
			2002	7,310	RL	666	0.126	1,218	1.6	3,500.00	4,264,167	42,642	4,264,167	4,264,167	
			2015	7,310	RM	666	0.221	1,218	1.6	7,500.00	9,137,500	91,375	9,137,500	9,137,500	
Lent	Nouang, Roodfoten		1995	9762	RL	670	0.173	1,627	1.9	3,500.00	5,694,500	56,945	5,694,500	5,694,500	
			2002	9,762	RL	670	0.171	1,627	1.9	3,500.00	5,694,500	56,945	5,694,500	5,694,500	
			2015	9,762	RM	670	0.295	1,627	1.9	7,500.00	12,202,500	122,025	12,202,500	12,202,500	
Mvobok	Panhob, Mvobok		1995	6522	RL	704	0.153	1,437	2.0	1,900.00	2,730,300	27,303	2,730,300	2,730,300	
			2002	6,522	RL	704	0.151	1,437	2.0	1,900.00	2,730,300	27,303	2,730,300	2,730,300	
			2015	6,522	RM	704	0.261	1,437	2.0	4,300.00	6,179,100	61,791	6,179,100	6,179,100	
Mudobok	Suhadufoten		1995	13244	RL	2937	0.235	2,207	0.6	3,500.00	7,725,667	77,257	7,725,667	7,725,667	
			2002	13,244	RL	2937	0.232	2,207	0.6	3,500.00	7,725,667	77,257	7,725,667	7,725,667	
			2015	13,244	RM	2937	0.400	2,207	0.6	7,500.00	16,555,000	165,550	16,555,000	16,555,000	
Mvodyene College			1995	630	RL	31	0.011	1	2.0	1,900.00	2,730,300	27,303	2,730,300	2,730,300	
			2002	630	RL	30	0.011	1	2.0	1,900.00	2,730,300	27,303	2,730,300	2,730,300	
			2015	630	RM	52	0.019	1	2.0	4,300.00	6,179,100	61,791	6,179,100	6,179,100	
Mvodyene High School			1995	31	RL	2	0.001	1	2.0	1,900.00	2,730,300	27,303	2,730,300	2,730,300	
			2002	31	RL	1	0.001	1	2.0	1,900.00	2,730,300	27,303	2,730,300	2,730,300	
			2015	31	RM	3	0.001	1	2.0	4,300.00	6,179,100	61,791	6,179,100	6,179,100	
Mvobok	Serepp		1995	1034	RL	14	0.016	172	0.9	3,500.00	603,167	6,032	603,167	603,167	
			2002	1,034	RL	14	0.016	172	0.9	3,500.00	603,167	6,032	603,167	603,167	
			2015	1,034	RM	14	0.031	172	0.9	7,500.00	1,292,500	12,925	1,292,500	1,292,500	
Opporung			1995	1513	RL	51	0.027	252	4.9	1,250.00	315,206	3,152	315,206	315,206	
			2002	1,513	RL	51	0.026	252	4.9	1,250.00	315,206	3,152	315,206	315,206	
			2015	1,513	RM	51	0.046	252	4.9	3,100.00	781,717	7,817	781,717	781,717	
Phase A	Rennu		1995	1657	RL	52	0.029	276	5.3	1,250.00	345,206	3,452	345,206	345,206	
			2002	1,657	RL	52	0.029	276	5.3	1,250.00	345,206	3,452	345,206	345,206	
			2015	1,657	RM	52	0.050	276	5.3	3,100.00	856,117	8,561	856,117	856,117	
Phase B			1995	1014	RL	42	0.016	169	4.0	1,250.00	211,250	2,113	211,250	211,250	
			2002	1,014	RL	42	0.016	169	4.0	1,250.00	211,250	2,113	211,250	211,250	
			2015	1,014	RM	42	0.031	169	4.0	3,100.00	523,900	5,239	523,900	523,900	
Phase C			1995	1719	RL	115	0.030	287	2.5	1,900.00	544,350	5,444	544,350	544,350	
			2002	1,719	RL	115	0.030	287	2.5	1,900.00	544,350	5,444	544,350	544,350	
			2015	1,719	RM	115	0.052	287	2.5	4,300.00	1,231,950	12,319	1,231,950	1,231,950	



PROPERTY NAME	ATTACHEMENT	ALTERNATIVE NAME	POPULATION MEDIAN DENSITY		LEVEL OF SERVICE	BETHS UNIT	WATER DEMAND	NO. OF GREEN (8.5 FLUOR)	NO. OF EVENTS PER GROUNDSMAINTENANCE (PER MONTH)	CAPITAL NETIC COST PER SF	TOTAL CAPITAL RETINA COST	ANNUAL MAINTENANCE COST - RETINA	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE
			Year	Number											
Ruffalo			1995	265	RL	0	13	44	0.005	3,500.00	124,383	1,546	154,383	154,383	0%
			2002	0	RL	0	13	44	0.005	3,500.00	154,583	1,546	154,583	154,583	0%
			2015	0	RL	0	13	44	0.005	3,500.00	331,250	3,313	331,250	331,250	0%
Snyder High School			1995	0	RL	0	0	0	0.000	0	0	0	0	0	0%
			2002	0	RL	0	0	0	0	0.000	0	0	0	0	0%
			2015	0	RL	0	0	0	0	0.000	0	0	0	0	0%
Snyder	Roadside		1995	212	RL	0	10	35	0.004	3,500.00	123,667	1,237	123,667	123,667	0%
			2002	0	RL	0	10	35	0.004	3,500.00	123,667	1,237	123,667	123,667	0%
			2015	0	RL	0	10	35	0.004	3,500.00	265,000	2,650	265,000	265,000	0%
Lefebvre	Multi-level	Crestview	1995	1891	RL	0	82	282	0.030	3,500.00	946,417	9,464	946,417	946,417	0%
			2002	0	RL	0	81	282	0.030	3,500.00	946,417	9,464	946,417	946,417	0%
			2015	0	RL	0	140	282	0.051	7,500.00	2,113,750	21,138	2,113,750	2,113,750	0%
Lefebvre	Roadside		1995	4603	RL	0	274	767	0.042	3,500.00	2,685,083	26,851	2,685,083	2,685,083	0%
			2002	0	RL	0	270	767	0.040	3,500.00	2,685,083	26,851	2,685,083	2,685,083	0%
			2015	0	RL	0	361	767	0.139	7,500.00	5,753,750	57,538	5,753,750	5,753,750	0%
Mendenhall			1995	2,726	RL	0	132	454	0.048	3,500.00	1,590,167	15,902	1,590,167	1,590,167	0%
			2002	0	RL	0	131	454	0.046	3,500.00	1,590,167	15,902	1,590,167	1,590,167	0%
			2015	0	RL	0	276	454	0.082	7,500.00	3,407,500	34,075	3,407,500	3,407,500	0%
Crestview	Multi-level	Crestview	1995	1,584	RL	RL	48	264	0.028	1,250.00	300,000	3,000	300,000	0	0%
			2002	0	RL	RL	46	264	0.049	3,100.00	818,400	8,184	818,400	818,400	148%
			2015	0	RL	RL	46	264	0.046	3,100.00	818,400	8,184	818,400	818,400	148%
Snyder			1995	1,521	RL	RL	33	254	0.027	910.00	230,685	2,307	230,685	0	0%
			2002	0	RL	RL	33	254	0.047	2,300.00	583,050	5,831	583,050	583,050	153%
			2015	0	RL	RL	33	254	0.046	2,300.00	583,050	5,831	583,050	583,050	153%
Cherry			1995	1,478	RL	RL	57	246	0.028	1,250.00	307,917	3,079	307,917	0	0%
			2002	0	RL	RL	57	246	0.046	3,100.00	763,633	7,636	763,633	763,633	148%
			2015	0	RL	RL	57	246	0.045	3,100.00	763,633	7,636	763,633	763,633	148%
Kirk-Malabar	Village		1995	2,401	RL	RL	86	400	0.043	1,250.00	500,768	5,008	500,768	0	0%
			2002	0	RL	RL	86	400	0.075	3,100.00	1,240,317	12,403	1,240,317	1,240,317	148%
			2015	0	RL	RL	86	400	0.073	3,100.00	1,240,317	12,403	1,240,317	1,240,317	148%
Lodge	Roadside	B	1995	3,766	RL	RL	163	628	0.067	910.00	571,177	5,712	571,177	0	0%
			2002	0	RL	RL	163	628	0.117	2,300.00	1,443,633	14,436	1,443,633	1,443,633	153%
			2015	0	RL	RL	163	628	0.114	2,300.00	1,443,633	14,436	1,443,633	1,443,633	153%
Cherry	Roadside	A	1995	2,943	RL	RL	130	494	0.053	1,900.00	936,283	9,363	936,283	0	0%
			2002	0	RL	RL	130	494	0.092	4,500.00	2,123,483	21,235	2,123,483	2,123,483	128%
			2015	0	RL	RL	130	494	0.090	4,500.00	2,123,483	21,235	2,123,483	2,123,483	128%
Crestview	Multi-level	Crestview	1995	2,154	RL	RL	175	359	0.038	1,200.00	687,101	6,871	687,101	0	0%
			2002	0	RL	RL	175	359	0.067	4,300.00	1,543,700	15,437	1,543,700	1,543,700	126%
			2015	0	RL	RL	175	359	0.065	4,300.00	1,543,700	15,437	1,543,700	1,543,700	126%
De Bevoise			1995	3,401	RL	RL	66	567	0.060	910.00	515,816	5,158	515,816	0	0%
			2002	0	RL	RL	66	567	0.105	2,300.00	1,303,717	13,037	1,303,717	1,303,717	153%

EASTERN SUPPLY ZONE

DISTRICT	ALTERNATIVE NAME	POPULATION INCREASE GROWTH		LEVEL OF SERVICE		SETTLERS	WATER DEMAND		NO OF SERVICES (10 PERCENT)	NO OF SERVICES (10 PERCENT)	NO OF SERVICES (10 PERCENT)	CAPITAL COST PER PERSON	TOTAL CAPITAL COST	ANNUAL MAINTENANCE COST	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE
		Year	Value	Target	Value		Year	Value									
TANZANIA	Lushoto	1995	0	3,401	RM	66	282	0.103	567	6	2,300.00	1,303,717	13,037	1,303,717	787,898	152%	
		2002	0	2,284	RL	194	111	0.041	381	2.0	3,500.00	1,332,333	13,323	1,332,333	0	0%	
		2015	0	2,284	RM	194	186	0.071	381	2.0	7,500.00	2,855,000	28,550	2,855,000	1,572,687	114%	
MUSOMBI	Tandari	1995	0	4,300	RL	236	209	0.076	717	3.0	1,900.00	1,361,667	13,617	1,361,667	1,361,667	0%	
		2002	0	4,300	RM	236	366	0.134	717	3.0	4,300.00	3,081,667	30,817	3,081,667	3,081,667	0%	
		2015	0	4,300	RM	236	358	0.130	717	3.0	4,300.00	3,081,667	30,817	3,081,667	3,081,667	0%	
MUSOMBI	Makumbi	1995	0	4,132	RL	681	207	0.074	682	1.0	3,500.00	2,422,000	24,220	2,422,000	0	0%	
		2002	0	4,132	RM	681	354	0.129	682	1.0	7,500.00	5,190,000	51,900	5,190,000	2,768,000	114%	
		2015	0	4,132	RM	681	344	0.126	682	1.0	7,500.00	5,190,000	51,900	5,190,000	2,768,000	114%	
MUSOMBI	Makumbi	1995	0	2,346	RL	209	114	0.042	391	1.4	3,500.00	1,368,500	13,685	1,368,500	0	0%	
		2002	0	2,346	RM	209	200	0.073	391	1.4	7,500.00	2,932,500	29,325	2,932,500	1,564,000	114%	
		2015	0	2,346	RM	209	194	0.071	391	1.4	7,500.00	2,932,500	29,325	2,932,500	1,564,000	114%	
MUSOMBI	Makumbi	1995	0	5,782	RL	73	280	0.102	560	13.2	890.00	682,630	6,826	682,630	0	0%	
		2002	0	5,782	RM	73	491	0.176	560	13.2	1,200.00	1,152,400	11,524	1,152,400	489,770	74%	
		2015	0	5,782	RM	73	477	0.174	560	13.2	1,200.00	1,152,400	11,524	1,152,400	489,770	74%	
MUSOMBI	Makumbi	1995	0	2,613	RL	234	177	0.046	436	1.9	3,500.00	1,324,250	13,243	1,324,250	0	0%	
		2002	0	2,613	RM	234	272	0.081	436	1.9	7,500.00	3,266,250	32,663	3,266,250	1,742,000	114%	
		2015	0	2,613	RM	234	216	0.079	436	1.9	7,500.00	3,266,250	32,663	3,266,250	1,742,000	114%	
MUSOMBI	Makumbi	1995	0	2,593	RL	305	126	0.046	432	1.4	3,500.00	1,312,543	13,126	1,312,543	0	0%	
		2002	0	2,593	RM	305	221	0.081	432	1.4	7,500.00	3,241,250	32,413	3,241,250	1,728,667	114%	
		2015	0	2,593	RM	305	215	0.078	432	1.4	7,500.00	3,241,250	32,413	3,241,250	1,728,667	114%	
MUSOMBI	Makumbi	1995	0	3,821	RL	34	186	0.068	637	16.7	950.00	604,992	6,050	604,992	350,258	138%	
		2002	0	3,821	RM	34	325	0.119	637	16.7	950.00	604,992	6,050	604,992	350,258	138%	
		2015	0	3,821	RM	34	316	0.113	637	16.7	950.00	604,992	6,050	604,992	350,258	138%	
MUSOMBI	Makumbi	1995	0	9,633	RL	88	488	0.171	1,606	16.7	950.00	1,525,225	15,252	1,525,225	683,075	138%	
		2002	0	9,633	RM	88	820	0.299	1,606	16.7	950.00	1,525,225	15,252	1,525,225	683,075	138%	
		2015	0	9,633	RM	88	794	0.291	1,606	16.7	950.00	1,525,225	15,252	1,525,225	683,075	138%	
MUSOMBI	Makumbi	1995	0	2,155	RL	86	105	0.036	359	4.2	1,250.00	448,958	4,490	448,958	448,958	0%	
		2002	0	2,155	RM	86	163	0.067	359	4.2	3,100.00	1,113,417	11,134	1,113,417	1,113,417	0%	
		2015	0	2,155	RM	86	178	0.065	359	4.2	3,100.00	1,113,417	11,134	1,113,417	1,113,417	0%	
MUSOMBI	Makumbi	1995	0	3,910	RL	128	150	0.069	652	5.1	1,200.00	814,583	8,146	814,583	814,583	0%	
		2002	0	3,910	RM	128	333	0.122	652	5.1	3,100.00	2,620,167	26,202	2,620,167	2,020,167	114%	
		2015	0	3,910	RM	128	324	0.118	652	5.1	3,100.00	2,620,167	26,202	2,620,167	2,020,167	114%	
MUSOMBI	Makumbi	1995	0	5,873	RL	1356	283	0.103	971	0.7	3,500.00	3,396,750	33,968	3,396,750	0	0%	
		2002	0	5,873	RM	1356	496	0.181	971	0.7	7,500.00	7,278,750	72,788	7,278,750	3,682,000	114%	
		2015	0	5,873	RM	1356	482	0.176	971	0.7	7,500.00	7,278,750	72,788	7,278,750	3,682,000	114%	

MUNICIPALITY	MTH. SHEET	ALTERNATIVE NAME	POPULATION MEDIAN GROWTH		LEVEL OF SERVICE		SETTLERS/MT	WATER DEMAND	NO OF ERVED/ (G & P.A.R.M.S)	NO OF ERVED/PER (G & P.A.R.M.S)	CAPITAL/ACTIC COST/PER/ERV	TOTAL CAPITAL RETAIL/ERV	ANNUAL MAINTENANCE COST -ACTICOLA	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE
			Year	Rate	Target	Current										
Mabompo	R1000000	R1000000	1995	1.728	RL	RL	233	0.031	288	1.2	3,500.00	1,008,000	10,080	1,008,000	0	0%
			2002	0	RM	RM	233	0.054	288	1.2	7,500.00	2,160,000	21,600	2,160,000	3,152,000	114%
			2015	0	RM	RM	233	0.052	288	1.2	7,500.00	2,160,000	21,600	2,160,000	1,152,000	144%
Rampodwane	M1000000	M1000000	1995	1.564	RL	RL	105	0.076	261	2.5	1,900.00	495,267	4,953	495,267	0	0%
			2002	1.6	RM	RM	105	0.055	285	2.6	4,300.00	1,359,955	12,700	1,359,955	774,648	156%
			2015	1.6	RM	RM	105	0.066	185	3.5	4,300.00	1,501,436	15,014	1,501,436	1,106,148	223%
Tweefontein AH			1995	3.683	RL	RL	221	0.041	221							
			2002	0	RM	RM	221	0.061	221							
			2015	0	RM	RM	221	0.061	221							
Witfontein AH			1995	4.717	RL	RL	283	0.103	283							
			2002	0	RM	RM	283	0.103	283							
			2015	0	RM	RM	283	0.103	283							
Tofhuus AH			1995	500	RL	RL	30	0.011	30							
			2002	0	RM	RM	30	0.011	30							
			2015	0	RM	RM	30	0.011	30							
BLOCK TOTAL			1995	159,170			2,815	2,860	24,927	2,860	54,079,268	548,793	548,793	54,079,268	26,103,633	
			2002	159,376			10,506	3,633	24,961	3,633	80,501,505	805,015	805,015	80,501,505	61,806,076	
			2015	159,731			13,028	4,735	25,038	4,735	116,532,652	1,165,379	1,165,379	116,532,652	96,837,617	
Kamerswerf Supply Block	Albaniendigt B		1995	2,078	RL	RL	91	0.037	346	3.6	1,900.00	658,033	6,580	658,033	0	0%
			2002	0	RM	RM	91	0.065	346	3.6	4,300.00	1,409,233	14,092	1,409,233	631,200	126%
			2015	0	RM	RM	91	0.063	346	3.6	4,300.00	1,409,233	14,092	1,409,233	831,200	126%
Vaalbank			1995	15,679	RL	RL	245	0.276	2,613	10.7	700.00	1,629,217	16,292	1,629,217	0	0%
			2002	0	RM	RM	245	0.467	2,613	10.7	1,400.00	3,658,433	36,584	3,658,433	1,679,217	100%
			2015	0	RM	RM	245	0.474	2,613	10.7	1,400.00	3,658,433	36,584	3,658,433	1,679,217	100%
Lenafontein A & C			1995	3,694	RL	RL	150	0.066	616	4.1	1,200.00	789,563	7,896	789,563	0	0%
			2002	0	RM	RM	150	0.115	616	4.1	3,100.00	1,900,567	19,006	1,900,567	1,136,983	146%
			2015	0	RM	RM	150	0.112	616	4.1	3,100.00	1,900,567	19,006	1,900,567	1,136,983	146%
Lenafontein B			1995	4,630	RL	RL	150	0.092	772	5.1	1,200.00	964,563	9,646	964,563	0	0%
			2002	0	RM	RM	150	0.144	772	5.1	3,100.00	2,392,167	23,922	2,392,167	1,427,503	146%
			2015	0	RM	RM	150	0.140	772	5.1	3,100.00	2,392,167	23,922	2,392,167	1,427,503	146%
Kamerswerf B			1995	17,630	RL	RL	563	0.274	2,105	3.7	1,600.00	3,999,500	39,995	3,999,500	0	0%
			2002	1.6	RM	RM	563	0.445	2,105	4.2	3,100.00	7,393,469	73,935	7,393,469	3,393,989	65%
			2015	1.6	RM	RM	563	0.545	3,008	5.3	3,100.00	9,373,793	93,733	9,373,793	5,373,793	133%
Morne			1995	825	RL	RL	139	0.015	126	1.0	3,500.00	481,250	4,812	481,250	0	0%
			2002	1.6	RM	RM	139	0.029	156	1.1	7,500.00	1,168,410	11,684	1,168,410	687,168	147%
			2015	1.6	RM	RM	139	0.036	196	1.4	7,500.00	1,473,396	14,734	1,473,396	992,146	266%
Plettenberg A			1995	1,645	RL	RL	194	0.033	308	1.6	3,500.00	1,076,250	10,763	1,076,250	0	0%

ALTERNATIVE NAME	SETTLEMENT	ALTERNATIVE NAME	POPULATION MEDIAN DENSITY		LEVEL OF SERVICE		RETAINMENT AREA (hectares)	WATER DEMAND		NO OF SERVICES (IG + PRE-IG)	CAPITAL COST PER METER (RM)	TOTAL CAPITAL RETAIL COST (RM)	ANNUAL MAINTENANCE COST (RM)	GRAND TOTAL CAPITAL COST (RM)	ACTUAL CAPITAL COST INCREASE (RM)	% CAPITAL COST INCREASE
			Year	Green Number	Year	Target		Year	RM/ha							
			2002	1.8	2,090	RM	194	176	0.965	346	7,500.00	2,613,000	26,130	2,913,000	1,530,750	143%
			2015	1.8	2,635	RM	194	216	0.990	439	4,300.00	1,649,162	18,892	1,668,054	812,912	76%
<b>BLOCK TOTAL</b>			1995		41,261			2,011	0.724	6,897	9,776,417	97,704	9,776,417	0	0%	
			2002		43,416			3,696	1.349	7,236	20,623,296	206,233	20,623,296	10,644,879	156%	
			2015		47,941			3,970	1.449	7,990	21,134,251	211,343	21,134,251	12,355,935	133%	
<b>Block</b>			1995		2,874	RL	150	138	0.950	472	1,900.00	887,433	8,974	897,433	0	0%
			2002	1.0	3,211	RM	150	273	0.100	535	4,300.00	2,301,165	23,012	2,301,165	1,403,731	156%
			2015	1.0	4,049	RM	150	335	0.122	675	3,100.00	2,092,030	20,920	2,092,030	1,194,567	133%
<b>Block</b>			1995		13,420	RL	690	632	0.728	2,227	1,900.00	4,249,667	42,497	4,292,164	0	0%
			2002	1.6	15,705	RM	690	1,795	0.473	2,534	4,300.00	10,696,930	109,969	10,806,930	6,642,263	156%
			2015	1.6	17,174	RM	690	1,840	0.579	3,196	3,100.00	9,906,461	99,063	9,996,461	5,856,794	133%
<b>Block TOTAL</b>			1995		10,254			790	0.266	2,709	3,147,700	31,477	3,147,700	0	0%	
			2002		16,416			1,560	0.372	3,069	13,198,115	131,981	13,198,115	6,051,015	156%	
			2015		23,723			1,973	0.702	3,970	11,998,481	119,985	11,998,481	6,051,301	156%	
<b>Block</b>			1995		963	RL	13	42	0.015	144	700.00	100,663	1,007	100,663	0	0%
			2002	0	663	RL	13	41	0.015	144	700.00	100,663	1,007	100,663	0	0%
			2015	0	663	RL	13	71	0.026	144	1,400.00	201,367	2,014	201,367	100,663	100%
<b>Block</b>			1995		1,235	RL	375	60	0.022	206	3,500.00	720,417	7,204	730,417	0	0%
			2002	0	1,235	RM	375	105	0.038	206	7,500.00	1,543,750	15,438	1,543,750	823,333	114%
			2015	0	1,235	RM	375	102	0.037	206	7,500.00	1,543,750	15,438	1,543,750	823,333	114%
<b>Block</b>			1995		1,463	RL	120	71	0.026	244	1,900.00	463,283	4,633	463,283	0	0%
			2002	0	1,463	RM	120	125	0.045	244	4,300.00	1,048,483	10,485	1,048,483	585,200	126%
			2015	0	1,463	RM	120	121	0.044	244	4,300.00	1,048,483	10,485	1,048,483	585,200	126%
<b>Block</b>			1995		162	RL	148	9	0.003	30	3,900.00	106,167	1,062	106,167	0	0%
			2002	0	162	RM	148	15	0.006	30	7,900.00	227,500	2,275	227,500	121,333	114%
			2015	0	162	RM	148	15	0.006	30	7,900.00	227,500	2,275	227,500	121,333	114%
<b>Block</b>			1995		2,908	RL	343	141	0.052	485	3,500.00	1,696,333	16,963	1,696,333	0	0%
			2002	0	2,908	RM	343	246	0.090	485	7,500.00	3,635,000	36,350	3,635,000	1,936,667	114%
			2015	0	2,908	RM	343	241	0.088	485	7,500.00	3,635,000	36,350	3,635,000	1,936,667	114%
<b>Block</b>			1995		262	RL	90	14	0.005	47	3,500.00	164,500	1,645	164,500	0	0%
			2002	0	262	RM	90	24	0.009	47	7,500.00	352,500	3,525	352,500	188,000	114%
			2015	0	262	RM	90	23	0.009	47	7,500.00	352,500	3,525	352,500	188,000	114%
<b>Block</b>			1995		1,855	RL	110	90	0.033	309	1,900.00	587,417	5,874	587,417	0	0%
			2002	0	1,855	RM	110	156	0.050	309	4,300.00	1,329,417	13,294	1,329,417	742,000	126%
			2015	0	1,855	RM	110	154	0.048	309	4,300.00	1,329,417	13,294	1,329,417	742,000	126%

ALTERNATIVE NAME	POPULATION AND DENSITY		LEVEL OF SERVICE TARGET	WATER DEMAND (GPD)	NO. OF MAINS (DEPENDENT)	NO. OF SERVICE AREAS (S.A. REVENUE)	CAPITAL RETIC COST PER REP	TOTAL CAPITAL RETIC COST	ANNUAL MAINTENANCE COST - RETIC	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE
	Year	Estimate										
Mansonia	1995	4,999	RL	235	817	3.5	1,900.00	1,591,350	15,514	1,591,350	0	0%
	2002	0	RL	235	817	3.5	4,300.00	3,510,950	35,110	3,510,950	1,919,600	126%
	2015	0	RL	235	817	3.5	4,300.00	3,510,950	35,110	3,510,950	1,919,600	126%
Mogochomog	1995	1,603	RL	136	267	2.0	3,500.00	935,063	9,291	935,063	0	0%
	2002	0	RL	136	267	2.0	7,500.00	2,003,750	20,036	2,003,750	1,068,687	114%
	2015	0	RL	136	267	2.0	7,500.00	2,003,750	20,036	2,003,750	1,068,687	114%
Mogochomog B	1995	1,749	RL	75	292	3.9	1,900.00	553,650	5,539	553,650	0	0%
	2002	0	RL	75	292	3.9	4,300.00	1,253,450	12,535	1,253,450	699,800	126%
	2015	0	RL	75	292	3.9	4,300.00	1,253,450	12,535	1,253,450	699,800	126%
Mogochomog C	1995	2,754	RL	140	459	3.3	1,900.00	872,100	8,721	872,100	0	0%
	2002	0	RL	140	459	3.3	4,300.00	1,973,700	19,737	1,973,700	1,101,600	126%
	2015	0	RL	140	459	3.3	4,300.00	1,973,700	19,737	1,973,700	1,101,600	126%
Mogochomog D	1995	597	RL	177	100	0.6	3,500.00	346,250	3,463	346,250	0	0%
	2002	0	RL	177	100	0.6	7,900.00	746,250	7,463	746,250	390,000	114%
	2015	0	RL	177	100	0.6	7,900.00	746,250	7,463	746,250	390,000	114%
Mogochomog E	1995	6,539	RL	328	1,090	3.3	1,900.00	2,070,643	20,707	2,070,643	0	0%
	2002	0	RL	328	1,090	3.3	4,300.00	4,666,263	46,663	4,666,263	2,615,600	126%
	2015	0	RL	328	1,090	3.3	4,300.00	4,666,263	46,663	4,666,263	2,615,600	126%
Mogochomog F	1995	7,933	RL	400	1,322	2.8	1,900.00	2,512,117	25,121	2,512,117	0	0%
	2002	0	RL	400	1,322	2.8	4,300.00	5,665,317	56,653	5,665,317	3,173,200	126%
	2015	0	RL	400	1,322	2.8	4,300.00	5,665,317	56,653	5,665,317	3,173,200	126%
Mogochomog G	1995	7,931	RL	208	706	4.1	1,200.00	881,875	8,819	881,875	0	0%
	2002	0	RL	208	706	4.1	3,100.00	2,187,050	21,871	2,187,050	1,305,175	146%
	2015	0	RL	208	706	4.1	3,100.00	2,187,050	21,871	2,187,050	1,305,175	146%
Mogochomog H	1995	1,049	RL	206	175	0.6	3,500.00	611,917	6,119	611,917	0	0%
	2002	0	RL	206	175	0.6	7,500.00	1,311,250	13,113	1,311,250	699,333	114%
	2015	0	RL	206	175	0.6	7,500.00	1,311,250	13,113	1,311,250	699,333	114%
Mogochomog I	1995	2,634	RL	266	439	1.5	3,500.00	1,536,500	15,365	1,536,500	0	0%
	2002	0	RL	266	439	1.5	7,500.00	3,292,500	32,925	3,292,500	1,756,000	114%
	2015	0	RL	266	439	1.5	7,500.00	3,292,500	32,925	3,292,500	1,756,000	114%
Mogochomog J	1995	4,233	RL	174	706	4.1	1,200.00	881,875	8,819	881,875	0	0%
	2002	0	RL	174	706	4.1	3,100.00	2,187,050	21,871	2,187,050	1,305,175	146%
	2015	0	RL	174	706	4.1	3,100.00	2,187,050	21,871	2,187,050	1,305,175	146%
Mogochomog K	1995	2,800	RL	170	460	4.0	1,200.00	600,000	6,000	600,000	0	0%
	2002	0	RL	170	460	4.0	3,100.00	1,468,000	14,680	1,468,000	868,000	146%
	2015	0	RL	170	460	4.0	3,100.00	1,468,000	14,680	1,468,000	868,000	146%
Mogochomog L	1995	14,057	RL	635	2,343	3.7	1,900.00	4,497,363	44,514	4,497,363	0	0%
	2002	0	RL	635	2,343	3.7	4,300.00	10,000,000	100,000	10,000,000	5,502,637	126%
	2015	0	RL	635	2,343	3.7	4,300.00	10,000,000	100,000	10,000,000	5,502,637	126%

MUNICIPALITY	SETTLEMENT	ALTERNATIVE NAME	POPULATION INDEXT GROWTH		LEVEL OF SERVICE	SETTLEMENT AREA (HA)	WATER DEMAND		NO. OF BRICKS (9 PER PERCENT)	NO. OF BRICKS PER GROSS SQUARE METRE (0.1 PERCENT)	CAPITAL INTX. COST PER SQ. M	TOTAL CAPITAL INTX. COST (R)	APPROX. WASTEWATER COST - ANNUAL (R)	GRAND TOTAL CAPITAL COST (R)	ACTUAL CAPITAL COST INCREASE (R)	% CAPITAL CONTRIBUTION
			Green	Grey			litres/m2/day	litres/m2/day								
			2002	0	14,057	RL	635	1,197	0.37	3.7	-4,300.00	10,074,183	100,742	10,074,183	5,822,800	125%
			2015	0	14,027	RM	635	1,164	0.425	3.7	4,300.00	10,074,183	100,742	10,074,183	5,822,800	125%
			1995	0	2,401	RL	365	117	0.043	1.1	3,500.00	1,400,583	14,006	1,400,583	0	0%
Tribhuvanesu	Waterford		2002	0	2,401	RM	365	204	0.075	1.1	7,500.00	3,001,250	30,013	3,001,250	1,600,667	114%
			2015	0	2,401	RM	365	198	0.075	1.1	7,500.00	3,001,250	30,013	3,001,250	1,600,667	114%
			1995	0	3,871	RL	251	166	0.069	2.6	1,900.00	1,225,817	12,258	1,225,817	0	0%
Maitland B	Cometown		2002	0	3,871	RM	251	320	0.170	2.6	4,300.00	2,774,217	27,742	2,774,217	1,548,400	126%
			2015	0	3,871	RM	251	321	0.117	2.6	4,300.00	2,774,217	27,742	2,774,217	1,548,400	126%
			1995	0	3,916	RL	60	190	0.089	0.2	750.00	489,500	4,895	489,500	0	0%
Kamehewi A			2002	1.8	4,437	RM	90	318	0.138	9.2	1,750.00	1,294,088	12,941	1,294,088	604,568	164%
			2015	1.8	5,525	RM	80	463	0.169	11.7	1,400.00	1,305,494	13,055	1,305,494	815,594	167%
			1995	0	3,127	RL	141	153	0.056	3.7	1,900.00	999,717	9,997	999,717	0	0%
Kamehewi D			2002	1.8	5,577	RM	141	305	0.111	4.2	3,100.00	1,848,074	18,481	1,848,074	840,306	85%
			2015	1.8	4,511	RM	141	373	0.136	5.3	3,100.00	2,330,454	23,306	2,330,454	1,330,738	133%
			1995	0	30,844	RL	266	1,459	0.547	19.3	950.00	4,003,633	40,036	4,003,633	2,027,367	134%
Sydenham A			2002	1.8	34,947	RM	304	2,975	1.081	21.9	1,900.00	5,233,214	52,332	5,233,214	3,478,948	180%
			2015	1.8	44,068	RM	266	3,649	1.332	27.6	950.00	6,977,480	69,775	6,977,480	4,921,213	239%
			1995	0	14,815	RL	260	270	0.263	6.6	750.00	1,851,875	18,519	1,851,875	0	0%
Sydenham B			2002	1.8	18,746	RM	280	1,429	0.522	10.0	1,750.00	4,895,791	48,958	4,895,791	3,083,916	164%
			2015	1.8	21,167	RM	200	1,753	0.640	12.6	1,200.00	4,233,360	42,334	4,233,360	2,381,505	129%
			1995	0	2,976	RL	241	348	0.141	5.5	1,250.00	1,661,667	16,617	1,661,667	0	0%
Sydenham C			2002	1.8	9,037	RM	241	789	0.281	6.2	2,300.00	3,464,146	34,641	3,464,146	1,807,479	104%
			2015	1.8	11,396	RM	241	944	0.344	7.9	2,300.00	4,368,349	43,683	4,368,349	2,708,682	163%
			1995	0	6,778	RL	188	379	0.120	6.0	910.00	1,027,693	10,277	1,027,693	0	0%
Sydenham D			2002	1.8	7,877	RM	188	654	0.239	6.6	2,300.00	2,942,660	29,430	2,942,660	1,815,267	168%
			2015	1.8	9,681	RM	188	807	0.293	8.6	1,750.00	2,823,882	28,237	2,823,882	1,793,988	129%
			1995	0	4,295	RL	175	207	0.076	4.0	1,900.00	1,346,683	13,467	1,346,683	0	0%
Sydenham E			2002	1.8	4,825	RM	175	411	0.150	4.5	3,100.00	2,493,174	24,932	2,493,174	1,444,490	85%
			2015	1.8	6,085	RM	175	504	0.184	5.7	3,100.00	3,143,938	31,439	3,143,938	1,790,252	133%
			1995	0	3,226	RL	127	157	0.097	0.5	3,500.00	1,684,167	16,842	1,684,167	0	0%
Maitland B	Waterford		2002	1.8	3,660	RM	127	312	0.114	0.5	7,500.00	4,574,335	45,745	4,574,335	2,690,369	143%
			2015	1.8	4,812	RM	127	380	0.139	0.7	7,500.00	5,768,569	57,686	5,768,569	3,864,402	206%
			1995	0	7,449	RL	375	302	0.132	3.8	1,900.00	2,358,950	23,589	2,358,950	0	0%
Waterford A			2002	1.8	8,440	RM	375	719	0.262	4.3	3,100.00	4,360,566	43,608	4,360,566	2,001,748	85%
			2015	1.8	10,643	RM	375	881	0.322	5.5	3,100.00	5,498,750	54,988	5,498,750	3,130,900	133%
			1995	0	3,745	RL	176	162	0.068	3.5	1,900.00	1,165,917	11,659	1,165,917	0	0%
Waterford B			2002	1.8	4,243	RM	176	361	0.132	4.0	3,100.00	2,192,283	21,923	2,192,283	1,008,387	85%
			2015	1.8	5,551	RM	176	443	0.162	5.1	3,100.00	2,764,508	27,645	2,764,508	1,578,591	133%
			1995	0	3,127	RL	141	153	0.056	3.7	1,900.00	999,717	9,997	999,717	0	0%

WATERBOROUGH	SETTLEMENT	ALTERNATIVE NAME	POPULATION MEDIAN GROWTH		LEVEL OF SERVICE TARGET	SETTLEMENT (Acreage)	WATER DEMAND		NO OF SERVICE (DAILY PEAK)	NO OF SERVICE (DAILY PEAK)	CAPITAL COST PER SERV (RM)	TOTAL CAPITAL (RM)	ANNUAL SURPLUS COST - RETIOLA (RM)	GRAND TOTAL CAPITAL COST (RM)	ACTUAL CAPITAL COST INCREASE (RM)	% CAPITAL COST INCREASE (%)
			Green	Water			Yearly	Yearly								
Makob	Makob	Waterfall A	1995	2.307	RL	120	0.041	385	3.2	1,600.00	750,550	7,306	750,550	0	0%	
			2002	2.014	RM	170	0.041	436	3.6	4,300.00	1,873,265	16,733	1,873,265	1,847,715	156%	
			2015	3.296	RM	170	0.100	549	4.6	3,100.00	1,702,996	17,030	1,702,996	972,448	133%	
Makob	Waterfall B	Waterfall B	1995	17,082	RL	448	0.214	2,018	4.5	1,250.00	2,519,167	25,182	2,519,167	0	0%	
			2002	13,700	RM	448	0.476	2,283	5.1	3,100.00	7,078,528	70,785	7,078,528	4,888,583	181%	
			2015	17,278	RM	448	0.522	2,879	6.4	2,300.00	6,622,627	66,228	6,622,627	4,100,460	165%	
Tukoh	Makob	Makob	1995	1,601	RL	102	0.028	267	2.6	1,900.00	508,983	5,070	508,983	0	0%	
			2002	1,814	RM	102	0.056	302	3.0	4,300.00	1,299,999	13,000	1,299,999	793,016	156%	
			2015	2,287	RM	102	0.089	381	3.7	4,300.00	1,639,321	16,355	1,639,321	1,132,336	220%	
Makob	Makob	Makob	1995	1,641	RL	234	0.029	274	1.2	3,500.00	957,250	9,572	957,250	0	0%	
			2002	1,859	RM	234	0.050	310	1.3	7,500.00	2,324,091	23,241	2,324,091	1,368,841	143%	
			2015	2,345	RM	234	0.071	391	1.7	7,500.00	2,890,719	29,307	2,890,719	1,973,489	206%	
Makob	Makob	Makob	1995	2,099	RL	305	0.037	350	1.1	3,500.00	1,224,417	12,244	1,224,417	0	0%	
			2002	2,376	RM	305	0.074	396	1.3	7,500.00	2,972,740	29,727	2,972,740	1,748,323	143%	
			2015	2,999	RM	305	0.091	500	1.6	7,500.00	3,746,877	37,487	3,746,877	2,524,260	206%	
Makob	Makob	Makob	1995	3,671	RL	86	0.114	604	7.0	2,300.00	1,386,050	13,681	1,386,050	838,665	153%	
			2002	4,103	RM	86	0.137	644	8.0	2,300.00	1,572,677	15,727	1,572,677	1,023,492	186%	
			2015	5,175	RM	86	0.156	862	10.0	1,400.00	1,207,149	12,071	1,207,149	657,864	100%	
Makob	Makob	Makob	1995	9,175	RL	66	0.236	706	15.8	1,050.00	1,430,625	14,306	1,430,625	544,125	54%	
			2002	9,202	RM	66	0.268	789	18.0	1,000.00	1,543,229	15,437	1,543,229	617,229	67%	
			2015	11,840	RM	66	0.353	1,947	22.6	950.00	1,649,335	16,493	1,649,335	922,835	100%	
Makob	Makob	Makob	1995	21,914	RL	1356	0.091	3,652	2.7	4,300.00	15,705,033	157,030	15,705,033	6,785,600	126%	
			2002	24,829	RM	1356	0.172	4,138	3.1	4,300.00	17,793,969	177,940	17,793,969	10,854,555	156%	
			2015	31,310	RM	1356	0.346	5,218	3.8	4,300.00	22,438,531	224,385	22,438,531	15,499,056	223%	
Makob	Makob	Makob	1995	2,037	RL	45	0.064	340	7.5	2,300.00	780,650	7,809	780,650	471,825	153%	
			2002	2,308	RM	45	0.072	385	8.5	1,750.00	673,151	6,732	673,151	364,206	118%	
			2015	2,910	RM	45	0.088	485	10.8	1,400.00	679,064	6,791	679,064	370,138	120%	
Makob	Makob	Makob	1995	27,860	RL	626	0.079	4,643	7.4	2,300.00	10,679,667	106,797	10,679,667	6,454,233	153%	
			2002	31,566	RM	626	0.101	5,281	8.4	1,750.00	9,206,865	92,067	9,206,865	4,941,232	118%	
			2015	39,605	RM	626	0.120	6,634	10.6	1,400.00	9,287,813	92,878	9,287,813	5,062,300	120%	
Makob	Makob	Makob	1995	10,905	RL	136	0.344	942	12.4	1,200.00	2,181,000	21,810	2,181,000	926,925	74%	
			2002	12,355	RM	136	0.384	2,099	15.1	1,050.00	2,162,211	21,622	2,162,211	904,136	72%	
			2015	15,540	RM	136	0.471	2,597	19.1	950.00	2,466,912	24,669	2,466,912	1,212,837	97%	
Makob	Makob	Makob	1995	23,151	RL	372	0.730	3,859	10.4	1,400.00	5,401,900	54,019	5,401,900	2,700,950	100%	
			2002	26,220	RM	372	0.815	4,372	11.8	1,400.00	6,126,417	61,264	6,126,417	3,418,462	127%	
			2015	33,077	RM	372	1.000	5,513	14.8	1,050.00	5,768,464	57,685	5,768,464	3,087,514	114%	
Makob	Makob	Makob	1995	20,357	RL	330	0.600	3,393	10.3	1,400.00	4,749,967	47,500	4,749,967	2,374,983	100%	

Municipal District	Watershed	Alternative Used	POPULATION IN QUARTERLY GARDENS		LEVEL OF SERVICE		SETTLEMENT AREA (sq. ft.)	WATER DEMAND		NO. OF BRICKS (G & S PER SQ. FT.)	NO. OF BRICKS (G & S PER SQ. FT.)	NO. OF BRICKS (G & S PER SQ. FT.)	CAPITAL NETC COST PER SQ. FT.	TOTAL CAPITAL NETC COST	ANNUAL MAINTENANCE COST - NETC/A	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE
			Year	Number	TANKET	QUANTITY		sq. ft.	sq. ft.									
			2002	1.8	23,065	RM	RM	1,964	0.717	3,944	1,400.00	5,344	11.6	5,341,768	53,610	5,391,768	3,006,785	127%
			2015	1.8	29,065	RM	RM	2,408	0.879	4,948	1,050.00	5,098,876	50,898	5,089,876	2,714,896	114%		
			1995															
Knappton Green E			2002	1.8	4,527	RM	RL	391	0.143	755	3,100.00	2,348,950	5.3	2,338,950	20,390	2,338,950	1,396,825	148%
			2015	1.8	5,129	RM	RM	817	0.159	855	3,100.00	2,650,058	26,501	2,650,058	1,706,933	181%		
			2015	1.8	6,458	RM	RM	536	0.195	1,078	2,300.00	2,479,377	24,794	2,479,377	1,536,252	163%		
BLOCK TOTAL			1995		307,372			19,328	6.413	49,074				91,678,416	916,764	91,678,416	27,350,776	
			2002		337,759			20,299	10.329	24,136		148,477,666	1,484,776	148,477,666	84,981,965			
			2015		480,321			33,147	17.099	65,388		159,471,652	1,594,717	159,471,652	95,056,012			



AREA/LOCALITY	SETTLEMENT	ALTERNATIVE NAME	POPULATION/URBAN GROWTH		LEVEL OF SERVICE	SETTLEMENT		WATER DEMAND	NO. OF ENGINEERS (Q1 PRIORITY)	NO. OF ENGINEERS (Q2 PRIORITY)	CAPITAL NETC COST PER ENG	TOTAL CAPITAL NETC COST	ANNUAL MAINTENANCE COST, ACTUAL	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE
			Year	2015		Area (sq. km)	Water (mm)									
<b>BRONKHORSTSPRUIT SUPPLY AREA</b>																
Brankhorstpruit Supply Block																
Brankhorstpruit Supply Unit		Unit Total	20,733	1,553		4,255	1,455	1,302,691	13,827	1,302,691	1,302,691	13,827	1,302,691	600,506	46%	
			25,276	686		5,113	1,915	1,819,528	18,195	1,819,528	1,819,528	18,195	1,819,528	1,237,342	68%	
			36,906	2,764		7,626	3,169	3,029,647	30,296	3,029,647	3,029,647	30,296	3,029,647	2,447,461	81%	
Brankhorstpruit			12,000	703	UH	1,925	703									
			13,784	830	UH	2,274	830									
			17,831	1,074	UH	2,942	1,074									
		Industrial				700	226									
						827	302									
						1,070	390									
		Commercial				575	192									
						620	226									
						802	293									
		Industrial				350	128									
						414	151									
						535	195									
Zebraan			6,720	275	RM	755	275	1,302,691	13,827	1,302,691	1,302,691	13,827	1,302,691	600,506	46%	
			11,492	337	RM	976	337	1,819,528	18,195	1,819,528	1,819,528	18,195	1,819,528	1,237,342	68%	
			19,135	631	RM	2,277	631	3,029,647	30,296	3,029,647	3,029,647	30,296	3,029,647	2,447,461	81%	
Cherrie			21,691	683	RM	1,971	683	11,186,350	117,864	11,186,350	11,186,350	117,864	11,186,350	6,675,725	60%	
			24,531	762	RM	2,689	762	12,674,267	128,743	12,674,267	12,674,267	128,743	12,674,267	8,162,642	65%	
			30,934	935	RM	2,561	935	11,657,963	110,500	11,657,963	11,657,963	110,500	11,657,963	7,347,338	63%	
Umanthlathu Supply Unit					AC	9,200	3,358									
						9,200	3,358									
						9,200	3,358									
Mooito			6,770	277	RM	758	277	10,962,500	109,625	10,962,500	10,962,500	109,625	10,962,500	5,844,667	53%	
			9,937	369	RM	846	369	7,171,168	71,712	7,171,168	7,171,168	71,712	7,171,168	2,005,333	28%	
			12,500	479	RM	1,037	479	6,979,916	69,799	6,979,916	6,979,916	69,799	6,979,916	3,864,084	55%	
Kwerange			19,000	629	RM	1,722	629	10,297,167	102,972	10,297,167	10,297,167	102,972	10,297,167	6,145,083	60%	
			22,281	702	RM	1,923	702	11,666,812	116,668	11,666,812	11,666,812	116,668	11,666,812	7,514,728	65%	
			28,573	881	RM	2,358	881	14,712,094	147,121	14,712,094	14,712,094	147,121	14,712,094	10,580,970	72%	
Kwerange Supply Unit			5,098	161	RM	440	161	3,653,567	36,536	3,653,567	3,653,567	36,536	3,653,567	2,039,200	56%	
			5,776	179	RM	492	179	4,139,534	41,395	4,139,534	4,139,534	41,395	4,139,534	2,325,168	56%	
			7,204	220	RM	603	220	5,220,075	52,200	5,220,075	5,220,075	52,200	5,220,075	3,605,656	69%	
Kwerange Supply Unit			2,608	862	RM	275	862	1,869,067	18,691	1,869,067	1,869,067	18,691	1,869,067	1,043,200	56%	
			2,955	992	RM	252	992	2,117,675	21,177	2,117,675	2,117,675	21,177	2,117,675	1,291,608	61%	
			3,726	1,113	RM	309	1,113	1,925,190	19,252	1,925,190	1,925,190	19,252	1,925,190	1,099,323	57%	

AREAL OCCUPANT	SETTLERSHIP	ALTERNATIVE NAME	POPULATION MEDIAN GROWTH		LEVEL OF SERVICE	SETTLEMENT AREA (hectares)	WATER DEMAND		NO OF ENHVN (EST-REVENUE)	NO OF ENHVN/HA (GROSS MEDIAN)	CAPITAL COST PER ENHVN	TOTAL CAPITAL NETWORK COST	ANNUAL MAINTENANCE COST - NETWORK	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST/HECTARE	% CAPITAL COST/HECTARE	
			Year	Rate			litres/day	litres/ha/day									
Village Supply Unit			1995	9.215	RM	1077	796	0.291	1,535	1.4	7,500.00	11,518,750	115,188	13,070,500	6,143,333	114%	
			2002	10.441	RM	1077	805	0.324	1,740	1,740	1.6	7,500.00	13,050,000	130,500	14,355,000	7,875,000	143%
			2015	13.166	RM	1077	1,090	0.308	2,194	2,194	2.0	4,300.00	9,435,569	94,356	10,379,129	4,040,153	76%
Village 1 Supply Unit		Unit Total	1995	10.203			852	0.372	1,701			6,523,350	65,234	7,175,702	3,727,600		
			2002	11.560			964	0.359	1,927			7,391,033	73,910	8,032,063	4,625,263		
			2015	14.578			1,207	0.441	2,430			9,329,222	93,292	10,261,144	5,554,472		
Village 1			1995	8.496	RM	351	734	0.268	1,416	4.0	3,100.00	4,389,600	43,896	4,828,200	2,619,600	148%	
			2002	9.626	RM	351	870	0.299	1,604	4.6	3,100.00	4,973,459	49,735	5,471,914	3,203,469	181%	
			2015	12.139	RM	351	1,095	0.367	2,023	5.8	3,100.00	6,271,631	62,716	6,900,267	4,501,631	254%	
Twelvefontein K			1995	1.707	RM	240	147	0.064	295	1.2	7,500.00	2,137,500	21,375	2,351,250	1,138,000	114%	
			2002	1.934	RM	240	165	0.060	322	1.3	7,500.00	2,417,564	24,176	2,659,140	1,427,814	143%	
			2015	2.439	RM	240	202	0.074	406	1.7	7,500.00	3,048,591	30,486	3,353,182	3,032,641	208%	
Village 2 Supply Unit	Unit Total		1995	12.403			1,072	0.391	2,067			7,589,217	75,892	8,348,134	4,273,843		
			2002	14.053			1,196	0.432	2,342			8,327,070	83,271	9,160,141	5,284,737		
			2015	17.221			1,467	0.536	2,983			10,557,327	105,573	11,612,654	7,441,593		
Village 2			1995	4.909	RM	306	424	0.195	818	2.7	4,300.00	3,315,250	33,153	3,646,500	1,987,000	126%	
			2002	5.557	RM	306	473	0.173	926	3.0	4,300.00	3,982,820	39,828	4,381,640	2,429,570	156%	
			2015	7.006	RM	306	560	0.212	1,168	3.8	4,300.00	5,027,406	50,274	5,529,812	3,469,156	223%	
Gemsbokfontein			1995	7.458	RM	310	646	0.236	1,250	4.0	3,100.00	3,873,967	38,740	4,261,927	2,311,683	148%	
			2002	8.929	RM	310	723	0.284	1,416	4.6	3,100.00	4,389,250	43,893	4,828,143	2,827,167	181%	
			2015	10.713	RM	310	887	0.324	1,785	5.8	3,100.00	5,534,921	55,349	6,088,842	3,972,636	254%	
Enwetfontein A Supply Unit	Unit Total		1995	10.503	RM	300	914	0.334	1,764	5.9	3,100.00	5,467,883	54,679	6,014,766	3,283,092	148%	
			2002	11.991	RM	300	1,021	0.373	1,998	6.7	3,100.00	6,298,421	62,984	6,928,405	3,741,630	168%	
			2015	15.170	RM	300	1,252	0.457	2,350	8.4	1,750.00	4,410,128	44,101	4,851,256	2,795,336	100%	
Enwetfontein B Supply Unit	Unit Total		1995	10.535			910	0.332	1,756			5,443,083	54,431	6,007,166	3,248,282		
			2002	11.536			1,016	0.371	1,949			6,240,432	62,404	6,862,864	3,745,641		
			2015	15.062			1,246	0.455	2,509			5,053,219	50,532	5,558,437	2,836,437		
Enwetfontein B			1995	5.063	RM	173	437	0.160	644	4.9	3,100.00	2,615,883	26,159	2,877,466	1,561,082	148%	
			2002	5.736	RM	173	486	0.176	926	5.5	3,100.00	2,963,827	29,638	3,260,654	1,808,035	181%	
			2015	7.234	RM	173	599	0.219	1,206	7.0	2,300.00	2,772,937	27,729	3,050,874	1,718,146	163%	
Enwetfontein C			1995	5.472	RM	153	473	0.172	912	6.0	3,100.00	2,827,200	28,272	3,109,400	1,687,200	148%	
			2002	6.200	RM	153	578	0.193	1,033	6.6	2,300.00	2,376,606	23,766	2,614,272	1,206,606	108%	
			2015	7.618	RM	153	647	0.236	1,303	8.1	1,750.00	2,280,281	22,803	2,508,084	1,140,281	100%	
Twelvefontein A Supply Unit	Unit Total		1995	30.969			2,676	0.977	5,162			13,048,783	130,488	14,353,566	7,651,432		
			2002	35.088			2,987	1.090	5,848			12,655,136	126,551	13,920,687	7,437,608		
			2015	44.247			3,664	1.337	7,374			13,422,549	134,225	14,764,774	8,226,218		
Twelvefontein A			1995	7.656	RM	160	662	0.242	1,276	7.1	2,300.00	2,935,967	29,356	3,229,923	1,774,103	153%	
			2002	8.677	RM	160	739	0.270	1,446	6.0	1,750.00	2,330,876	23,307	2,564,183	1,369,273	110%	
			2015	10.941	RM	160	906	0.331	1,824	10.1	1,400.00	2,552,982	25,530	2,808,964	1,381,518	120%	
Twelvefontein B			1995	8.830	RM	276	763	0.278	1,472	5.3	3,100.00	4,582,167	45,822	4,940,334	2,722,583	148%	
			2002	10.004	RM	276	852	0.311	1,667	6.0	2,300.00	3,835,056	38,351	4,218,112	1,995,473	108%	

ANALYST/COMPANY	SETTLING UNIT	ALTERNATIVE NAME	RIPPLE FROM NEIGHBORHOOD		NO. OF UNITS	TARGET	LEVEL OF RISK	SETTLING UNIT	WITHDRAWALS		NO. OF UNITS (IF PLACED)	NO. OF UNITS PER ACRE (IF PLACED)	CAPITAL COST PER ACRE	TOTAL CAPITAL REQUIRED, COST	ANNUAL MAINTENANCE COST/ACTION	GROSS TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCURRED	% CAPITAL COST INCURRED
			Year	Group					Units	Acres								
Twelforteen C	C		2015	1.0	12,616	RM	RM	276	1,045	0.261	2,103	7.6	2,000.00	4,636,073	46,361	4,836,073	2,956,490	163%
			1995		10,391	RM	RM	252	898	0.328	1,732	6.9	2,300.00	3,983,217	39,832	3,983,217	2,407,248	153%
			2002	1.0	11,773	RM	RM	292	1,002	0.366	1,962	7.6	2,000.00	4,513,032	45,130	4,513,032	2,937,063	165%
			2015	1.0	14,846	RM	RM	292	1,279	0.449	2,074	9.8	1,750.00	4,330,116	43,301	4,330,116	2,734,149	175%
			1995		4,090	RM	RM	99	353	0.179	662	6.9	2,300.00	1,507,633	15,076	1,507,633	947,517	153%
Twelforteen D	D		2002	1.0	8,634	RM	RM	99	349	0.144	772	7.8	2,500.00	1,776,374	17,764	1,776,374	1,158,057	146%
			2015	1.0	5,844	RM	RM	90	484	0.177	974	9.8	1,750.00	1,704,377	17,044	1,704,377	1,064,060	175%
			1995		31,663	RM	RM	315	2,753	1.005	5,150	51.50	4,300.00	16,856,583	168,565	16,856,583	9,863,072	178%
			2002	1.0	36,103	RM	RM	335	3,074	1.172	5,635	56.35	3,100.00	15,011,312	150,113	15,011,312	8,017,840	165%
			2015	1.0	43,524	RM	RM	325	3,769	1.316	7,206	72.06	3,100.00	17,307,242	173,073	17,307,242	10,368,750	183%
Twelforteen E	E		1995		7,560	RM	RM	335	658	0.229	1,265	3.8	4,300.00	5,439,500	54,395	5,439,500	3,038,000	178%
			2002	1.0	8,600	RM	RM	335	732	0.267	1,433	4.3	3,100.00	4,443,106	44,431	4,443,106	2,039,606	165%
			2015	1.0	10,844	RM	RM	325	898	0.328	1,807	5.4	3,100.00	5,602,834	56,028	5,602,834	3,199,134	193%
			1995		5,757	RM	RM	173	497	0.182	960	5.5	3,100.00	2,974,450	29,745	2,974,450	1,775,075	148%
			2002	1.0	6,523	RM	RM	173	535	0.240	1,087	6.3	2,500.00	2,900,387	29,004	2,900,387	1,391,072	100%
Twelforteen F	F		2015	1.0	8,225	RM	RM	173	681	0.245	1,371	7.9	2,300.00	3,153,032	31,530	3,153,032	1,943,657	163%
			1995		6,687	RM	RM	207	577	0.211	1,114	5.4	3,100.00	3,452,367	34,524	3,452,367	2,060,283	148%
			2002	1.0	7,571	RM	RM	207	645	0.235	1,262	6.1	2,300.00	2,902,134	29,021	2,902,134	1,510,051	100%
			2015	1.0	9,247	RM	RM	207	790	0.289	1,591	7.7	2,300.00	3,659,642	36,596	3,659,642	2,287,559	163%
			1995		6,170	RM	RM	207	533	0.199	1,026	5.0	3,100.00	3,167,833	31,678	3,167,833	1,902,417	148%
Twelforteen G	G		2002	1.0	6,991	RM	RM	207	595	0.217	1,165	5.6	3,100.00	3,611,653	36,116	3,611,653	2,326,456	181%
			2015	1.0	8,815	RM	RM	207	730	0.266	1,469	7.1	2,300.00	3,379,227	33,792	3,379,227	2,092,810	163%
			1995		4,702	RM	RM	103	406	0.148	784	7.6	2,300.00	1,602,433	16,024	1,602,433	1,089,297	153%
			2002	1.0	5,327	RM	RM	103	654	0.165	688	8.6	1,750.00	1,553,831	15,538	1,553,831	840,895	118%
			2015	1.0	6,718	RM	RM	103	556	0.203	1,120	10.9	1,400.00	1,567,527	15,675	1,567,527	854,356	120%
Twelforteen H	H		1995		962	RM	RM	83	83	0.030								
			2002	1.0	1,090	RM	RM	93	93	0.034								
			2015	1.0	1,374	RM	RM	114	114	0.042								
			1995		6,500	RM	RM	562	562	0.205	1,083	10.83	1,000.00	1,654,500	16,545	1,654,500	857,517	114%
			2002	1.0	7,385	RM	RM	627	627	0.229	1,227	12.27	1,050.00	1,885,615	18,856	1,885,615	908,832	148%
Twelforteen I	I		2015	1.0	5,287	RM	RM	769	769	0.281	1,548	18.6	960.00	2,204,681	22,047	2,204,681	1,237,687	120%
			1995		6,010	RM	RM	77	519	0.190	1,002	13.0	1,200.00	1,202,000	12,020	1,202,000	510,850	74%
			2002	1.0	6,069	RM	RM	71	540	0.212	1,135	14.7	1,050.00	1,191,645	11,916	1,191,645	500,469	72%
			2015	1.0	8,587	RM	RM	71	711	0.260	1,431	18.6	960.00	1,359,975	13,596	1,359,975	668,473	97%
			1995		490	RM	RM	206	42	0.015	82	0.3	2,500.00	612,500	6,125	612,500	326,667	114%
Twelforteen J	J		2002	1.0	555	RM	RM	246	47	0.017	93	0.3	2,500.00	693,970	6,940	693,970	408,136	143%
			2015	1.0	709	RM	RM	246	58	0.021	117	0.4	2,500.00	825,108	8,251	825,108	508,275	266%
			1995		308	RM	RM	37	26	0.010	51	1.4	3,500.00	178,500	1,785	178,500	89,250	100%
			2002	1.0	347	RM	RM	37	42	0.015	58	1.6	7,500.00	433,377	4,334	433,377	344,177	366%
			2015	0.9	368	RM	RM	37	44	0.016	81	1.6	7,500.00	457,567	4,576	457,567	368,317	613%

PROJECT/ACTIVITY	METHABUNT	ALTERNATIVE NAME	POPULATION		MEDIUM GROWTH		LEVEL OF SERVICE		SETTLEMENT AREA (sqm)	WATER DEMAND		NO OF EMPHYSERS (GROSS/NET)	CAPITAL INTY COST/EMPHYSER	TOTAL CAPITAL (R)	ANNUAL MAINTENANCE COST (R/MTVA)	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE	
			Year	Year	Year	Year	Target	Current		Yearly	Peak								
Kamehooop Supply Unit			1995	503	503	RL	RL/2	36	43	0.16	24	1.5	3,500.00	293,417	2,934	293,417	146,708	100%	
			2002	570	570	RM	RM	56	70	0.075	56	1.7	7,500.00	712,381	7,124	712,381	545,673	366%	
			2015	602	602	RM	RM	56	70	0.076	70	1.6	7,500.00	732,145	7,521	732,145	605,436	413%	
Cullinan Supply Unit			1995	201,870	201,870				29,105	10,623	31,465			107,865,488	1,076,854	107,865,488	62,924,579		
			2002	230,506	230,506				31,821	11,615	35,939			106,987,642	1,089,676	106,987,642	63,125,613		
			2015	296,577	296,577				34,275	13,970	46,062			118,731,465	1,187,315	118,731,465	77,870,635		
Pretoria Pn			1995	4,050	4,050	UH	UH	262	668	0.244									
			2002	4,781	4,781	UH	UH		769	0.268									
			2015	6,508	6,508	UH	UH		1,074	0.392									
Industrial			1995						243	0.069									
			2002						267	0.105									
			2015						390	0.143									
Commercial			1995						182	0.087									
			2002						215	0.079									
			2015						290	0.107									
Industrial			1995						172	0.044									
			2002						143	0.052									
			2015						195	0.071									
Pretoria Pn			1995	101	101	UH	UH	26	0.010										
			2002	119	119	UH	UH		32	0.012									
			2015	163	163	UH	UH		43	0.016									
Durban			1995	2,434	2,434	UH	UH		730	0.287									
			2002	2,874	2,874	UH	UH		862	0.315									
			2015	3,912	3,912	UH	UH		1,174	0.428									
Commercial			1995						110	0.040									
			2002						179	0.047									
			2015						176	0.064									
Industrial			1995						73	0.027									
			2002						66	0.031									
			2015						117	0.043									
Refinery			1995	9,485	9,485	RM	RL		920	0.299	1,581	20.0	950.00	15,016	1,501,792	689,458	138%		
			2002	12,482	12,482	RM	RM		1,063	0.358	2,080	20.0	950.00	19,763	1,976,255	1,343,922	213%		
			2015	20,783	20,783	RM	RM		1,721	0.628	3,464	20.0	950.00	37,906	3,790,610	2,653,777	470%		
Premier Mine			1995			AC	AC		3,041	1.110									
			2002	0	0				3,041	1.110									
			2015	0	0				3,041	1.110									
Zandvoort			1995	2,500	2,500	UH	UH		750	0.274									
			2002	2,951	2,951	UH	UH		685	0.323									
			2015	4,017	4,017	UH	UH		1,309	0.440									
Elands & Potom			1995	7,015	7,015	RM	RL		606	0.221	1,169	20.0	950.00	11,107	1,110,768	643,042	138%		
			2002	9,231	9,231	RM	RM		786	0.267	1,539	20.0	950.00	14,616	1,461,616	983,990	213%		

AREAL/LOCALITY	NETT. LIMIT	ALTERNATIVE NAME		POPULATION - 1995		LEVEL OF SERVICE		NETT. LIMIT AREA (sq. km)	WATER DEMAND		NO. OF SERVICES (sq. meters)	NO. OF SERVICES (sq. meters)	CAPITAL RETO. COST PER SQ. M.	TOTAL CAPITAL (R)	ANNUAL MAINTENANCE COST (R)	GRAND TOTAL CAPITAL COST (R)	ACTUAL CAPITAL COST INCURRED (R)	% CAPITAL COST INCURRED
		Year	1995	Target	Current	1995	2005											
		2015	4	15,371	RM				1,273	0.165	2,582	20.0	950.00	2,433,699	24,337	2,433,699	1,966,632	4.20%
	Magalimpad	1995							70	0.026								
		2002							76	0.026								
		2015							70	0.026								
	Rural	1995							1,375	0.429								
		2002	1	25,931	RL				1,242	0.453								
		2015	1	29,512	RL				1,375	0.502								
	BLOCK TOTAL	1995		49,772					8,618	3.146	2,750			2,812,500	26,129	2,812,500	1,512,500	
		2002		56,371					9,632	3.516	3,619			3,437,872	34,379	3,437,872	2,337,872	
		2015		60,266					12,147	4.434	6,076			5,774,309	57,743	5,774,309	4,624,309	

EASTERN SUPPLY ZONE SUMMARY

Year	POPULATION: REGION GROWTH		LEVEL OF SERVICE		RETIEMENT		WATER DEMAND		No. OF SERVICE (0.8 PERCENT)	No. OF SERVICE PER CUBIC METER (0.8 PERCENT)	CAPITAL RETIC COST PER M3	TOTAL CAPITAL RETICULA COST	ANNUAL RESPONSE COST - RETICULA	GRAND TOTAL CAPITAL COST	ACTUAL CAPITAL COST INCREASE	% CAPITAL COST INCREASE
	Current	Target	Current	Target	Area (Gross Ha)	Supply	Supply									
1995	770,769					67,606	24,063	117,840				271,979,111	2,719,791	271,979,111	126,981,681	
2002	842,746					85,322	31,216	128,962				375,228,035	3,752,260	375,228,035	230,228,614	
2015	1,007,118					107,406	37,408	154,365				436,593,010	4,365,930	436,593,010	291,595,589	









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