

CPT Cape Town - Table B10 Basic service delivery measurement - 28 January 2016

Description	Ref	Budget Year 2015/16									Budget Year +1 2016/17	Budget Year +2 2017/18
		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		978,170	978,170						–	978	988,643	998,693
Piped water inside yard (but not in dwelling)		0	0						–	–	0	0
Using public tap (at least min.service level)	2	156,755	156,755						–	157	158,433	160,044
Other water supply (at least min.service level)		0	0						–	–	–	–
Minimum Service Level and Above sub-total		1,135	1,135	–	–	–	–	–	–	1,135	1,147	1,159
Using public tap (< min.service level)	3	0	0						–	–	0	0
Other water supply (< min.service level)	3,4	0	0						–	–	0	0
No water supply		0	0						–	–	0	0
Below Minimum Servic Level sub-total		–	–	–	–	–	–	–	–	–	–	–
Total number of households	5	1,135	1,135	–	–	–	–	–	–	1,135	1,147	1,159
Sanitation/sewerage:												
Flush toilet (connected to sewerage)		1,044,323	1,044,323						–	1,044,323	1,050,398	1,056,229
Flush toilet (with septic tank)		0	0						–	–	0	0
Chemical toilet		29,955	29,955						–	29,955	29,955	29,955
Pit toilet (ventilated)		0	0						–	–	0	0
Other toilet provisions (> min.service level)		60,647	60,647						–	60,647	66,723	72,553
Minimum Service Level and Above sub-total		1,134,925	1,134,925	–	–	–	–	–	–	1,134,925	1,147,076	1,158,737
Bucket toilet		0	0						–	–	0	0
Other toilet provisions (< min.service level)		0	0						–	–	0	0
No toilet provisions		0	0						–	–	0	0
Below Minimum Servic Level sub-total		–	–	–	–	–	–	–	–	–	–	–
Total number of households	5	1,134,925	1,134,925	–	–	–	–	–	–	1,134,925	1,147,076	1,158,737
Energy:												
Electricity (at least min. service level)		821,119	821,119						–	821,119	822,619	824,119
Electricity - prepaid (> min.service level)									–	–		
Minimum Service Level and Above sub-total		821,119	821,119	–	–	–	–	–	–	821,119	822,619	824,119
Electricity (< min.service level)		32,341	32,341						–	32,341	30,841	29,341
Electricity - prepaid (< min. service level)									–	–		
Other energy sources									–	–		
Below Minimum Servic Level sub-total		32,341	32,341	–	–	–	–	–	–	32,341	30,841	29,341
Total number of households	5	853,460	853,460	–	–	–	–	–	–	853,460	853,460	853,460
Refuse:												
Removed at least once a week (min.service)		965,781	965781						–	965,781	985097	1004799
Minimum Service Level and Above sub-total		965,781	965,781	–	–	–	–	–	–	965,781	985,097	1,004,799
Removed less frequently than once a week		–	–						–	–		
Using communal refuse dump		–	–						–	–		
Using own refuse dump		–	–						–	–		
Other rubbish disposal		–	–						–	–		
No rubbish disposal		–	–						–	–		
Below Minimum Servic Level sub-total		–	–	–	–	–	–	–	–	–	–	–
Total number of households	5	965,781	965,781	–	–	–	–	–	–	965,781	985,097	1,004,799
Households receiving Free Basic Service	15											
Water (6 kilolitres per household per month)		1,134,925	1,134,925						–	1,134,925	1,147,076	1,158,737
Sanitation (free minimum level service)		1,134,925	1,134,925						–	1,134,925	1,147,076	1,158,737
Electricity/other energy (50kwh per household per month)		382,028	382,028						–	382,028	382028	382,028
Refuse (removed at least once a week)		445882	445882						–	445,882	454800	463896
Cost of Free Basic Services provided (R'000)	16											
Water (6 kilolitres per household per month)		730,125	730,125						–	730,125	818,543	917,669
Sanitation (free sanitation service)		605,330	605,330					(19,602)	(19,602)	585,728	667,129	735,722
Electricity/other energy (50kwh per household per month)		295,425	295,425						–	295,425	319,604	345,550
Refuse (removed once a week)		353944	353944						–	354	361,023	368,245
Total cost of FBS provided (minimum social package)		1,631,234	1,631,234	–	–	–	–	(19,602)	(19,602)	1,611,632	2,166,299	2,367,185
Highest level of free service provided												
Property rates (R'000 value threshold)									–	–		
Water (kilolitres per household per month)		6	6						–	6	6	6
Sanitation (kilolitres per household per month)		4.2	4.2						–	4	4.2	4.2
Sanitation (Rand per household per month)		75.2	75.2						–	75	83	93
Electricity (kw per household per month)		60	60						–	60	60	60
Refuse (average litres per week)		240	240						–	240	240	240
Revenue cost of free services provided (R'000)	17											
Property rates (R15 000 threshold rebate)		69,874	69,874					2,000	2,000	71,874	74,646	80,581
Property rates (other exemptions, reductions and rebates)		1,178,248	1,178,248					41,000	41,000	1,219,248	1,258,722	1,358,791
Water		592,313	592,313						–	592,313	664,042	744,457
Sanitation		417,009	417,009						–	417,009	467,509	524,124
Electricity/other energy		151,688	151,688						–	151,688	160,790	170,437
Refuse		342,924	342,924						–	342,924	349,782	356,778
Municipal Housing - rental rebates		37,640	37,640					(12,640)	(12,640)	25,000	25,000	22,955
Housing - top structure subsidies	6	–	–						–	–	–	–
Other									–	–		
Total revenue cost of free services provided (total social pa		2,789,695	2,789,695	–	–	–	–	30,360	30,360	2,820,055	3,000,491	3,258,123