

CPT Cape Town - Table B10 Basic service delivery measurement - 31 March 2016

Description	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
Household service targets											
<u>Water:</u>											
Piped water inside dwelling	978,170	978,170	0	0	0	0	0	-	978,170	988,643	998,693
Piped water inside yard (but not in dwelling)	-	-	0	0	0	0	0	-	-	-	-
Using public tap (at least min.service level)	156,755	156,755	0	0	0	0	0	-	156,755	158,433	160,044
Other water supply (at least min.service level)	0	0	0	0	0	0	0	-	-	-	-
Minimum Service Level and Above sub-total	1,134,925	1,134,925	-	-	-	-	-	-	1,134,925	1,147,076	1,158,737
Using public tap (< min.service level)	0	0	0	0	0	0	0	-	-	0	0
Other water supply (< min.service level)	0	0	0	0	0	0	0	-	-	0	0
No water supply	0	0	0	0	0	0	0	-	-	0	0
Below Minimum Servic Level sub-total	-	-	-	-	-	-	-	-	-	-	-
Total number of households	1,134,925	1,134,925	-	-	-	-	-	-	1,134,925	1,147,076	1,158,737
<u>Sanitation/sewerage:</u>											
Flush toilet (connected to sewerage)	1,044,323	1,044,323	0	0	0	0	0	-	1,044,323	1,050,398	1,056,229
Flush toilet (with septic tank)	-	-	0	0	0	0	0	-	-	-	-
Chemical toilet	29,955	29,955	0	0	0	0	0	-	29,955	29,955	29,955
Pit toilet (ventilated)	-	-	0	0	0	0	0	-	-	-	-
Other toilet provisions (> min.service level)	60,647	60,647	0	0	0	0	0	-	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	0	0	-	-	0	0
Other toilet provisions (< min.service level)	0	0	0	0	0	0	0	-	-	0	0
No toilet provisions	0	0	0	0	0	0	0	-	-	0	0
Below Minimum Servic Level sub-total	-	-	-	-	-	-	-	-	-	-	-
Total number of households	1,134,925	1,134,925	-	-	-	-	-	-	1,134,925	1,147,076	1,158,737
<u>Energy:</u>											
Electricity (at least min. service level)	821,119	821,119	0	0	0	0	0	-	821,119	822,619	824,119
Electricity - prepaid (> min.service level)	0	0	0	0	0	0	0	-	-	0	0
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	0	0	0	0	0	-	32,341	30,841	29,341
Electricity - prepaid (< min. service level)	0	0	0	0	0	0	0	-	-	0	0
Other energy sources	0	0	0	0	0	0	0	-	-	0	0
Below Minimum Servic Level sub-total	32,341	32,341	-	-	-	-	-	-	32,341	30,841	29,341
Total number of households	853,460	853,460	-	-	-	-	-	-	853,460	853,460	853,460
<u>Refuse:</u>											
Removed at least once a week (min.service)	965,781	965,781	0	0	0	0	0	-	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	0	0	0	0	0	0	0	-	-	0	0
Using communal refuse dump	0	0	0	0	0	0	0	-	-	0	0
Using own refuse dump	0	0	0	0	0	0	0	-	-	0	0
Other rubbish disposal	0	0	0	0	0	0	0	-	-	0	0
No rubbish disposal	0	0	0	0	0	0	0	-	-	0	0
Below Minimum Servic Level sub-total	-	-	-	-	-	-	-	-	-	-	-
Total number of households	965,781	965,781	-	-	-	-	-	-	965,781	985,097	1,004,799

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	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
<u>Households receiving Free Basic Service</u>											
Water (6 kilolitres per household per month)	1,134,925	1,134,925	0	0	0	0	0	-	1,134,925	1147076	1158737
Sanitation (free minimum level service)	1,134,925	1,134,925	0	0	0	0	0	-	1,134,925	1147076	1158737
Electricity/other energy (50kwh per household per month)	382,028	382,028	0	0	0	0	0	-	382,028	382,028	382028
Refuse (removed at least once a week)	445,882	445,882	0	0	0	0	0	-	445,882	454800	463896
<u>Cost of Free Basic Services provided (R'000)</u>											
Water (6 kilolitres per household per month)	730,125	730,125	-	-	-	-	-	-	730,125	818,543	917,669
Sanitation (free sanitation service)	605,330	585,728	-	-	-	-	-	-	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)	353,944	353,944	-	-	-	-	-	-	353,944	361,023	368,245
Total cost of FBS provided (minimum social package)	1,984,824	1,965,222	-	-	-	-	-	-	1,965,222	2,166,299	2,367,185
<u>Highest level of free service provided</u>											
Property rates (R'000 value threshold)	0	0	0	0	0	0	0	-	-	0	0
Water (kilolitres per household per month)	6	6	0	0	0	0	0	-	6	6	6
Sanitation (kilolitres per household per month)	4.2	4.2	0	0	0	0	0	-	4	4.2	4.2
Sanitation (Rand per household per month)	75.2	75.2	0	0	0	0	0	-	75	83.46	92.64
Electricity (kw per household per month)	60	60	0	0	0	0	0	-	60	60	60
Refuse (average litres per week)	240	240	0	0	0	0	0	-	240	240	240
<u>Revenue cost of free services provided (R'000)</u>											
Property rates (R15 000 threshold rebate)	69,874	71,874	-	-	-	-	-	-	71,874	74,646	80,581
Property rates (other exemptions, reductions and rebates)	1,178,248	1,219,248	-	-	-	-	-	-	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	25,000	-	-	-	-	-	-	25,000	25,000	22,955
Housing - top structure subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social packag	2,789,695	2,820,055	-	-	-	-	-	-	2,820,055	3,000,491	3,258,123