

CPT Cape Town - Table B10 Basic service delivery measurement - 24 August 2016

Description	Budget Year 2016/17									Budget Year +1 2017/18	Budget Year +2 2018/19
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Household service targets											
<u>Water:</u>											
Piped water inside dwelling	988,643	-	-	-	-	-	-	-	988,643	998,693	1,008,298
Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	158,433	-	-	-	-	-	-	-	158,433	160,044	161,583
Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total	1,147,076	-	-	-	-	-	-	-	1,147,076	1,158,737	1,169,881
Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-	-	-
No water supply	-	-	-	-	-	-	-	-	-	-	-
Below Minimum Servic Level sub-total	-	-	-	-	-	-	-	-	-	-	-
Total number of households	1,147,076	-	-	-	-	-	-	-	1,147,076	1,158,737	1,169,881
<u>Sanitation/sewerage:</u>											
Flush toilet (connected to sewerage)	1,070,076	-	-	-	-	-	-	-	1,070,076	1,085,737	1,099,881
Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-	-	-
Chemical toilet	23,964	-	-	-	-	-	-	-	23,964	23,964	23,964
Pit toilet (ventilated)	65	-	-	-	-	-	-	-	65	65	65
Other toilet provisions (> min.service level)	52,754	-	-	-	-	-	-	-	52,754	48,971	45,971
Minimum Service Level and Above sub-total	1,146,859	-	-	-	-	-	-	-	1,146,859	1,158,737	1,169,881
Bucket toilet	217	-	-	-	-	-	-	-	217	-	-
Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-	-	-
No toilet provisions	-	-	-	-	-	-	-	-	-	-	-
Below Minimum Servic Level sub-total	217	-	-	-	-	-	-	-	217	-	-
Total number of households	1,147,076	-	-	-	-	-	-	-	1,147,076	1,158,737	1,169,881
<u>Energy:</u>											
Electricity (at least min. service level)	854,902	-	-	-	-	-	-	-	854,902	856,402	857,902
Electricity - prepaid (> min.service level)	-	-	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total	854,902	-	-	-	-	-	-	-	854,902	856,402	857,902
Electricity (< min.service level)	30,841	-	-	-	-	-	-	-	30,841	29,341	27,841
Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-	-	-
Below Minimum Servic Level sub-total	30,841	-	-	-	-	-	-	-	30,841	29,341	27,841
Total number of households	885,743	-	-	-	-	-	-	-	885,743	885,743	885,743
<u>Refuse:</u>											
Removed at least once a week (min.service)	975,507	-	-	-	-	-	-	-	975,507	995,017	1,014,917
Minimum Service Level and Above sub-total	975,507	-	-	-	-	-	-	-	975,507	995,017	1,014,917
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	975,507	-	-	-	-	-	-	-	975,507	995,017	1,014,917

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	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
Households receiving Free Basic Service											
Water (6 kilolitres per household per month)	222,098	-	-	-	-	-	-	-	222,098	222,098	222,098
Sanitation (free minimum level service)	222,098	-	-	-	-	-	-	-	222,098	222,098	222,098
Electricity/other energy (50kwh per household per month)	231,645	-	-	-	-	-	-	-	231,645	232,545	233,445
Refuse (removed at least once a week)	302,957	-	-	-	-	-	-	-	302,957	310,534	318,278
Cost of Free Basic Services provided - Formal Settlements (R'000)											
Water (6 kilolitres per indigent household per month)	212,041	-	-	-	-	-	-	-	212,041	235,366	261,256
Sanitation (free sanitation service to indigent households)	143,728	-	-	-	-	-	-	-	143,728	159,538	177,087
Electricity/other energy (50kwh per indigent household per month)	189,657	-	-	-	-	-	-	-	189,657	203,998	219,436
Refuse (removed once a week for indigent households)	235,401	-	-	-	-	-	-	-	235,401	248,348	262,007
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)	671,529	-	-	-	-	-	-	-	671,529	737,533	802,443
Total cost of FBS provided	1,452,356	-	-	-	-	-	-	-	1,452,356	1,584,783	1,722,229
Highest level of free service provided											
Property rates (R'000 value threshold)	-	-	-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)	6	-	-	-	-	-	-	-	6	6	6
Sanitation (kilolitres per household per month)	4.2	-	-	-	-	-	-	-	4	4	4
Sanitation (Rand per household per month)	102	-	-	-	-	-	-	-	102	107	119
Electricity (kw per household per month)	60	-	-	-	-	-	-	-	60	60	60
Refuse (average litres per week)	240	-	-	-	-	-	-	-	240	240	240
Revenue cost of subsidised services provided (R'000)											
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)	76,186	-	-	-	-	-	-	-	76,186	80,986	85,910
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)	1,247,403	-	-	-	-	-	-	-	1,247,403	1,325,989	1,406,609
Water (in excess of 6 kilolitres per indigent household per month)	159,031	-	-	-	-	-	-	-	159,031	176,524	195,942
Sanitation (in excess of free sanitation service to indigent households)	107,796	-	-	-	-	-	-	-	107,796	119,653	132,815
Electricity/other energy (in excess of 50 kwh per indigent household per month)	-	-	-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)	-	-	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates	22,955	-	-	-	-	-	-	-	22,955	24,218	25,550
Housing - top structure subsidies	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	1,613,371	-	-	-	-	-	-	-	1,613,371	1,727,371	1,846,826