

WC000 City of Cape Town - Table B10 Basic service delivery measurement - 30/04/2015

| Description                                                                | Budget Year 2014/15 |                  |              |                    |                  |                    |                |                |                  | Budget Year +1<br>2015/16 | Budget Year +2<br>2016/17 |
|----------------------------------------------------------------------------|---------------------|------------------|--------------|--------------------|------------------|--------------------|----------------|----------------|------------------|---------------------------|---------------------------|
|                                                                            | 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           |
| <b>Household service targets</b>                                           |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| <b>Water:</b>                                                              |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| Piped water inside dwelling                                                | 989,239             | 989,239          |              |                    |                  |                    |                |                | 989,239          | 1,023,862                 | 1,059,698                 |
| Piped water inside yard (but not in dwelling)                              | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Using public tap (at least min.service level)                              | 153,853             | 153,853          |              |                    |                  |                    |                |                | 153,853          | 159,238                   | 164,811                   |
| Other water supply (at least min.service level)                            | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| <i>Minimum Service Level and Above sub-total</i>                           | 1,143,092           | 1,143,092        | –            | –                  | –                | –                  | –              | –              | 1,143,092        | 1,183,100                 | 1,224,509                 |
| Using public tap (< min.service level)                                     | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Other water supply (< min.service level)                                   | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| No water supply                                                            | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| <i>Below Minimum Service Level sub-total</i>                               | –                   | –                | –            | –                  | –                | –                  | –              | –              | –                | –                         | –                         |
| <b>Total number of households</b>                                          | <b>1,143,092</b>    | <b>1,143,092</b> | –            | –                  | –                | –                  | –              | –              | <b>1,143,092</b> | <b>1,183,100</b>          | <b>1,224,509</b>          |
| <b>Sanitation/sewerage:</b>                                                |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| Flush toilet (connected to sewerage)                                       | 1,043,129           | 1,043,129        |              |                    |                  |                    |                |                | 1,043,129        | 1,077,752                 | 1,113,588                 |
| Flush toilet (with septic tank)                                            | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Chemical toilet                                                            | 31,740              | 29,080           |              |                    |                  |                    |                |                | 29,080           | 31,740                    | 31,740                    |
| Pit toilet (ventilated)                                                    | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Other toilet provisions (> min.service level)                              | 67,623              | 70,506           |              |                    |                  |                    |                |                | 70,506           | 73,608                    | 79,181                    |
| <i>Minimum Service Level and Above sub-total</i>                           | 1,142,492           | 1,142,715        | –            | –                  | –                | –                  | –              | –              | 1,142,715        | 1,183,100                 | 1,224,509                 |
| Bucket toilet                                                              | 600                 | 377              |              |                    |                  |                    |                |                | 377              |                           |                           |
| Other toilet provisions (< min.service level)                              | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| No toilet provisions                                                       | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| <i>Below Minimum Service Level sub-total</i>                               | 600                 | 377              | –            | –                  | –                | –                  | –              | –              | 377              | –                         | –                         |
| <b>Total number of households</b>                                          | <b>1,143,092</b>    | <b>1,143,092</b> | –            | –                  | –                | –                  | –              | –              | <b>1,143,092</b> | <b>1,183,100</b>          | <b>1,224,509</b>          |
| <b>Energy:</b>                                                             |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| Electricity (at least min. service level)                                  | 825,870             | 825,870          |              |                    |                  |                    |                |                | 825,870          | 827,370                   | 828,870                   |
| Electricity - prepaid (> min.service level)                                | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| <i>Minimum Service Level and Above sub-total</i>                           | 825,870             | 825,870          | –            | –                  | –                | –                  | –              | –              | 825,870          | 827,370                   | 828,870                   |
| Electricity (< min.service level)                                          | 36,316              | 36,316           |              |                    |                  |                    |                |                | 36,316           | 34,816                    | 33,316                    |
| Electricity - prepaid (< min. service level)                               | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Other energy sources                                                       | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| <i>Below Minimum Service Level sub-total</i>                               | 36,316              | 36,316           | –            | –                  | –                | –                  | –              | –              | 36,316           | 34,816                    | 33,316                    |
| <b>Total number of households</b>                                          | <b>862,186</b>      | <b>862,186</b>   | –            | –                  | –                | –                  | –              | –              | <b>862,186</b>   | <b>862,186</b>            | <b>862,186</b>            |
| <b>Refuse:</b>                                                             |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| Removed at least once a week (min.service)                                 | 938,280             | 938,280          |              |                    |                  |                    |                |                | 938,280          | 957,046                   | 976,187                   |
| <i>Minimum Service Level and Above sub-total</i>                           | 938,280             | 938,280          | –            | –                  | –                | –                  | –              | –              | 938,280          | 957,046                   | 976,187                   |
| Removed less frequently than once a week                                   | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Using communal refuse dump                                                 | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Using own refuse dump                                                      | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Other rubbish disposal                                                     | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| No rubbish disposal                                                        | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| <i>Below Minimum Service Level sub-total</i>                               | –                   | –                | –            | –                  | –                | –                  | –              | –              | –                | –                         | –                         |
| <b>Total number of households</b>                                          | <b>938,280</b>      | <b>938,280</b>   | –            | –                  | –                | –                  | –              | –              | <b>938,280</b>   | <b>957,046</b>            | <b>976,187</b>            |
| <b>Households receiving Free Basic Service</b>                             |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| Water (6 kilolitres per household per month)                               | 1,143,092           | 1,143,092        |              |                    |                  |                    |                |                | 1,143            | 1,183,100                 | 1,224,509                 |
| Sanitation (free minimum level service)                                    | 1,143,092           | 1,143,092        |              |                    |                  |                    |                |                | 1,143            | 1,183,100                 | 1,224,509                 |
| Electricity/other energy (50kwh per household per month)                   | 401,156             | 401,156          |              |                    |                  |                    |                |                | 401              | 401,156                   | 401,156                   |
| Refuse (removed at least once a week)                                      | 428,569             | 428,569          |              |                    |                  |                    |                |                | 429              | 437,140                   | 445,883                   |
| <b>Cost of Free Basic Services provided (R'000)</b>                        |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| Water (6 kilolitres per household per month)                               | 674,724             | 674,724          |              |                    |                  |                    |                |                | 674,724          | 749,618                   | 896,970                   |
| Sanitation (free sanitation service)                                       | 554,040             | 554,040          |              |                    |                  |                    |                |                | 554,040          | 606,861                   | 665,024                   |
| Electricity/other energy (50kwh per household per month)                   | 263,256             | 263,256          |              |                    |                  |                    |                |                | 263,256          | 284,362                   | 307,877                   |
| Refuse (removed once a week)                                               | 347,348             | 347,348          |              |                    |                  |                    |                |                | 347,348          | 354,295                   | 361,381                   |
| <b>Total cost of FBS provided (minimum social package)</b>                 | <b>1,839,369</b>    | <b>1,839,369</b> | –            | –                  | –                | –                  | –              | –              | <b>1,839,369</b> | <b>1,995,136</b>          | <b>2,231,252</b>          |
| <b>Highest level of free service provided</b>                              |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| Property rates (R'000 value threshold)                                     | –                   | –                |              |                    |                  |                    |                |                | –                |                           |                           |
| Water (kilolitres per household per month)                                 | 6                   | 6                |              |                    |                  |                    |                |                | 6                | 6                         | 6                         |
| Sanitation (kilolitres per household per month)                            | 4                   | 4                |              |                    |                  |                    |                |                | 4                | 4                         | 4                         |
| Sanitation (Rand per household per month)                                  | 65                  | 65               |              |                    |                  |                    |                |                | 65               | 71                        |                           |
| Electricity (kw per household per month)                                   | 60                  | 60               |              |                    |                  |                    |                |                | 60               | 60                        | 60                        |
| Refuse (average litres per week)                                           | 240                 | 240              |              |                    |                  |                    |                |                | 240              | 240                       | 240                       |
| <b>Revenue cost of free services provided (R'000)</b>                      |                     |                  |              |                    |                  |                    |                |                |                  |                           |                           |
| Property rates (R15 000 threshold rebate)                                  | 62,904              | 62,904           |              |                    |                  |                    |                |                | 62,904           | 73,584                    | 78,367                    |
| Property rates (other exemptions, reductions and rebates)                  | 1,072,720           | 1,072,720        |              |                    |                  |                    |                |                | 1,072,720        | 1,174,934                 | 1,251,305                 |
| Water                                                                      | 551,078             | 551,078          |              |                    |                  |                    |                |                | 551,078          | 612,248                   | 732,598                   |
| Sanitation                                                                 | 383,889             | 383,889          |              |                    |                  |                    |                |                | 383,889          | 426,501                   | 473,843                   |
| Electricity/other energy                                                   | 105,750             | 105,750          |              |                    |                  |                    |                |                | 105,750          | 143,102                   | 151,688                   |
| Refuse                                                                     | 316,532             | 316,532          |              |                    |                  |                    |                |                | 316,532          | 322,863                   | 329,320                   |
| Municipal Housing - rental rebates                                         | 35,870              | 35,870           |              |                    |                  |                    |                |                | 35,870           | 37,664                    | 39,547                    |
| Housing - top structure subsidies                                          | –                   | –                |              |                    |                  |                    |                |                | –                | –                         | –                         |
| Other                                                                      | –                   | –                |              |                    |                  |                    |                |                | –                | –                         | –                         |
| <b>Total revenue cost of free services provided (total social package)</b> | <b>2,528,743</b>    | <b>2,528,743</b> | –            | –                  | –                | –                  | –              | –              | <b>2,528,743</b> | <b>2,790,896</b>          | <b>3,056,668</b>          |