

WC000 City of Cape Town - Table B10 Basic service delivery measurement - 20/08/2014

Description	Budget Year 2014/15									Budget Year +1 2015/16	Budget Year +2 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
Household service targets											
<u>Water:</u>											
Piped water inside dwelling	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	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	1 183 100	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>	-	-	-	-	-	-	-	-	-	-	-
Total number of households	1 143 092	-	-	-	-	-	-	-	1 143 092	1 183 100	1 224 509
<u>Sanitation/sewerage:</u>											
Flush toilet (connected to sewerage)	1 043 129	-						-	1 043 129	1 077 752	1 113 588
Flush toilet (with septic tank)		-						-	-		
Chemical toilet	31 740	-					(2 660)	(3)	29 080	31 740	31 740
Pit toilet (ventilated)	-	-							-	-	-
Other toilet provisions (> min.service level)	67 623	-					2 883	3	70 506	73 608	79 181
<i>Minimum Service Level and Above sub-total</i>	1 142 492	-	-	-	-	-	223	0	1 142 715	1 183 100	1 224 509
Bucket toilet	600	-					(223)	(0)	377		
Other toilet provisions (< min.service level)		-							-	-	-
No toilet provisions	-	-							-	-	-
<i>Below Minimum Service Level sub-total</i>	600	-	-	-	-	-	(223)	(0)	377	-	-
Total number of households	1 143 092	-	-	-	-	-	-	-	1 143 092	1 183 100	1 224 509
<u>Energy:</u>											
Electricity (at least min. service level)	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	827 370	828 870
Electricity (< min.service level)	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	34 816	33 316
Total number of households	862 186	-	-	-	-	-	-	-	862 186	862 186	862 186
<u>Refuse:</u>											
Removed at least once a week (min.service)	938 280	-						-	938 280	957 046	976 187
Minimum Service Level and Above sub-total	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>	-	-	-	-	-	-	-	-	-	-	-
Total number of households	938 280	-	-	-	-	-	-	-	938 280	957 046	976 187
Households receiving Free Basic Service											
Water (6 kilolitres per household per month)	1 143 092	-						-	1 143	1 183 100	1 224 509
Sanitation (free minimum level service)	1 143 092	-						-	1 143	1 183 100	1 224 509
Electricity/other energy (50kwh per household per month)	401 156	-						-	401	401 156	401 156
Refuse (removed at least once a week)	428 569	-						-	429	437 140	445 883
Cost of Free Basic Services provided (R'000)											
Water (6 kilolitres per household per month)	674 724	-						-	674 724	749 618	896 970
Sanitation (free sanitation service)	554 040	-						-	554 040	606 861	665 024
Electricity/other energy (50kwh per household per month)	263 256	-						-	263 256	284 362	307 877
Refuse (removed once a week)	347 348	-						-	347 348	354 295	361 381
Total cost of FBS provided (minimum social package)	1 839 369	-	-	-	-	-	-	-	1 839 369	1 995 136	2 231 252
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	-						-	4	4	4
Sanitation (Rand per household per month)	65	-						-	65	71	
Electricity (kw per household per month)	60	-						-	60	60	60
Refuse (average litres per week)	240	-						-	240	240	240
Revenue cost of free services provided (R'000)											
Property rates (R15 000 threshold rebate)	62 904	-						-	62 904	73 584	78 367
Property rates (other exemptions, reductions and rebates)	1 072 720	-						-	1 072 720	1 174 934	1 251 305
Water	551 078	-						-	551 078	612 248	732 598
Sanitation	383 889	-						-	383 889	426 501	473 843
Electricity/other energy	105 750	-						-	105 750	143 102	151 688
Refuse	316 532	-						-	316 532	322 863	329 320
Municipal Housing - rental rebates	35 870	-						-	35 870	37 664	39 547
Housing - top structure subsidies	-	-						-	-	-	-
Other		-						-	-	-	-
Total revenue cost of free services provided (total social package)	2 528 743	-	-	-	-	-	-	-	2 528 743	2 790 896	3 056 668