

WC000 City of Cape Town - Table B10 Basic service delivery measurement - 19/08/2015

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	Adjusted Budget
Household service targets												
Water:												
Piped water inside dwelling	978,170	-	-	-	-	-	-	-	978,170	988,643	998,693	
Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	156,755	-	-	-	-	-	-	-	156,755	158,433	160,044	
Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total	1,134,925	-	-	-	-	-	-	-	1,134,925	1,147,076	1,158,737	
Using public tap (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
No water supply	-	-	-	-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-	-	-	-
Total number of households	1,134,925	-	-	-	-	-	-	-	1,134,925	1,147,076	1,158,737	
Sanitation/sewerage:												
Flush toilet (connected to sewerage)	1,044,323	-	-	-	-	-	-	-	1,044,323	1,050,398	1,056,229	
Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-	-	-	-
Chemical toilet	29,955	-	-	-	-	-	-	-	29,955	29,955	29,955	
Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)	60,647	-	-	-	-	-	-	-	60,647	66,723	72,553	
Minimum Service Level and Above sub-total	1,134,925	-	-	-	-	-	-	-	1,134,925	1,147,076	1,158,737	
Bucket toilet	-	-	-	-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
No toilet provisions	-	-	-	-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total	-	-	-	-	-	-	-	-	-	-	-	-
Total number of households	1,134,925	-	-	-	-	-	-	-	1,134,925	1,147,076	1,158,737	
Energy:												
Electricity (at least min. service level)	821,119	-	-	-	-	-	-	-	821,119	822,619	824,119	
Electricity - prepaid (> min.service level)	-	-	-	-	-	-	-	-	-	-	-	-
Minimum Service Level and Above sub-total	821,119	-	-	-	-	-	-	-	821,119	822,619	824,119	
Electricity (< min.service level)	32,341	-	-	-	-	-	-	-	32,341	30,841	29,341	
Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-	-	-	-
Below Minimum Service Level sub-total	32,341	-	-	-	-	-	-	-	32,341	30,841	29,341	
Total number of households	853,460	-	-	-	-	-	-	-	853,460	853,460	853,460	
Refuse:												
Removed at least once a week (min.service)	965,781	-	-	-	-	-	-	-	965,781	985,097	1,004,799	
Minimum Service Level and Above sub-total	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 Service Level sub-total	-	-	-	-	-	-	-	-	-	-	-	-
Total number of households	965,781	-	-	-	-	-	-	-	965,781	985,097	1,004,799	
Households receiving Free Basic Service:												
Water (6 kilolitres per household per month)	1,134,925	-	-	-	-	-	-	-	1,135	1,147,076	1,158,737	
Sanitation (free minimum level service)	1,134,925	-	-	-	-	-	-	-	1,135	1,147,076	1,158,737	
Electricity/other energy (50kwh per household per month)	382,028	-	-	-	-	-	-	-	382	382,028	382,028	
Refuse (removed at least once a week)	445,882	-	-	-	-	-	-	-	446	454,800	463,896	

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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	Adjusted Budget
Cost of Free Basic Services provided (R000)												
Water (6 kilolitres per household per month)	730,125	-	-	-	-	-	-	-	730,125	818,543	917,669	
Sanitation (free sanitation service)	605,330	-	-	-	-	-	-	-	605,330	667,129	735,722	
Electricity/other energy (50kwh per household per month)	295,425	-	-	-	-	-	-	-	295,425	319,604	345,550	
Refuse (removed once a week)	353,944	-	-	-	-	-	-	-	353,944	361,023	368,244	
Total cost of FBS provided (minimum social package)	1,984,824	-	-	-	-	-	-	-	1,984,824	2,166,299	2,367,184	
Highest level of free service provided												
Property rates (R000 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)	75	-	-	-	-	-	-	-	75	83	93	
Electricity (kwh per household per month)	60	-	-	-	-	-	-	-	60	60	60	
Refuse (average litres per week)	240	-	-	-	-	-	-	-	240	240	240	
Revenue cost of free services provided (R000)												
Property rates (R15 000 threshold rebate)	69,874	-	-	-	-	-	-	-	69,874	74,646	80,581	
Property rates (other exemptions, reductions and rebates)	1,178,248	-	-	-	-	-	-	-	1,178,248	1,258,722	1,358,791	
Water	592,313	-	-	-	-	-	-	-	592,313	664,042	744,457	
Sanitation	417,009	-	-	-	-	-	-	-	417,009	467,509	524,124	
Electricity/other energy	151,688	-	-	-	-	-	-	-	151,688	160,790	170,437	
Refuse	342,924	-	-	-	-	-	-	-	342,924	349,782	356,778	
Municipal Housing - rental rebates	37,640	-	-	-	-	-	-	-	37,640	40,211	43,407	
Housing - top structure subsidies	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social package)	2,789,695	-	-	-	-	-	-	-	2,789,695	3,015,701	3,278,575	