

RUSTENBURG LOCAL MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER

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NW373 Rustenburg - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital Expenditure - Functional											
Governance and administration		11,162	135	400	18,465	11,040	11,040	11,040	10,000	15,000	25,000
Executive and council		916	29	–	7,465	–	–	–	10,000	15,000	25,000
Finance and administration		10,246	106	400	–	–	–	–	–	–	–
Internal audit					11,000	11,040	11,040	11,040	–	–	–
Community and public safety		15,926	11,834	18,503	9,391	12,863	12,863	12,863	9,153	1,605	1,605
Community and social services		3,074	273	3,158	1,532	4,997	4,997	4,997	9,153	1,605	1,605
Sport and recreation		9,701	8,662	15,345	7,859	7,866	7,866	7,866	–	–	–
Public safety		3,151	2,898	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		587,603	520,488	807,434	305,002	335,242	335,242	335,242	286,815	121,225	129,493
Planning and development		20,758	35,620	925	–	–	–	–	–	–	–
Road transport		565,624	484,868	806,509	305,002	335,242	335,242	335,242	286,815	121,225	129,493
Environmental protection		1,222	–	–	–	–	–	–	–	–	–
Trading services		309,115	279,961	381,713	144,016	277,108	277,108	277,108	206,250	279,113	338,450
Energy sources		47,108	104,015	91,065	21,800	76,944	76,944	76,944	21,700	10,000	40,000
Water management		58,544	62,067	122,771	53,216	128,884	128,884	128,884	170,986	269,113	298,450
Waste water management		203,464	82,938	158,085	69,000	71,279	71,279	71,279	13,564	–	–
Waste management		–	30,942	9,793	–	–	–	–	–	–	–
Other		–	38,835	89,078	10,000	10,000	10,000	10,000	69,000	43,000	16,000
Total Capital Expenditure - Functional	3	923,807	851,253	1,297,129	486,874	646,252	646,252	646,252	581,218	459,943	510,548
Funded by:											
National Government		818,608	653,796	933,736	397,342	426,947	426,947	426,947	510,765	415,338	492,943
Provincial Government		133	3,615	913	1,532	2,582	2,582	2,582	1,453	1,605	1,605
District Municipality		–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	818,741	657,411	934,649	398,874	429,529	429,529	429,529	512,218	416,943	494,548
Public contributions & donations	5	116	38,835	89,078	69,000	69,000	69,000	69,000	69,000	43,000	16,000
Borrowing	6	41,780	155,007	79,270	–	128,603	128,603	128,603	–	–	–
Internally generated funds		63,170	–	194,131	19,000	19,120	19,120	19,120	–	–	–
Total Capital Funding	7	923,807	851,253	1,297,129	486,874	646,252	646,252	646,252	581,218	459,943	510,548

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Ms. N.S Sithole
Municipal Manager
05 June 2017

ELECTRICITY TARIFFS							
Description	Provide description of tariff structure where appropriate	Approved Tariff 2016/17	2017/2018 Increase %	Proposed Tariff 2017/18	Proposed Tariff 2018/2019	Proposed Tariff 2019/2020	Billing Method
DOMESTIC TARIFFS							
Residential Life-line							
Residential 1(1-50 KWH)		84.00	1.88	85.5800	90.6391	96.1681	
Residential 2(51-350 KWH)		105.00	1.89	106.9800	113.2989	120.2101	
Residential 3(351-600 KWH)		128.00	1.88	130.4100	156.1792	165.7061	
Residential 4(601 + KWH)		154.00	1.88	156.9000	187.9031	199.3652	
Residential Town Conventional							
Residential 1(1-50 KWH)		84.00	1.88	85.5800	90.7995	96.3383	
Residential 2(51-350 KWH)		105.00	1.89	106.9800	113.4994	120.4229	
Residential 3(351-600 KWH)		128.00	1.88	130.4100	156.1792	165.7061	
Residential 4(601 + KWH)		154.00	1.88	156.9000	187.9031	199.3652	
Basic Charge (R/month)		256.55	14.57	293.9234	311.8527	330.8757	Per Unit
Residential Town Prepaid							
Residential 1(1-50 KWH)		84.00	1.88	85.5800	90.7995	96.3383	
Residential 2(51-350 KWH)		105.00	1.89	106.9800	113.4994	120.4229	
Residential 3(351-600 KWH)		128.00	1.88	130.4100	156.1792	165.7061	
Residential 4(601 + KWH)		154.00	1.88	156.9000	187.9031	199.3652	
Basic Charge (R/month)		183.00	2.10	186.8430	198.2404	210.3331	Per Unit
Residential Rural Prepaid/Coventional							
Residential 1(1-50 KWH)		84.00	1.88	85.5800	90.7995	96.3383	
Residential 2(51-350 KWH)		105.00	1.89	106.9800	113.4994	120.4229	
Residential 3(351-600 KWH)		128.00	1.88	130.4100	156.1792	165.7061	
Residential 4(601 + KWH)		154.00	1.88	156.9000	187.9031	199.3652	
Basic Charge (R/month)		288.50	1.88	293.9238	311.8532	330.8762	Per Unit
COMMERCIAL TARIFFS							
Business Rate (Conventional/Prepaid)							
Basic Charge (R/month)		800.00	2.00	816.00	865.78	918.59	Per Unit
Business/Commercial	Energy Rate (c/kWh) Summer	150.00	18.00	177.0000	187.7970	199.2526	
Business/Commercial	Energy Rate (c/kWh) Winter	200.00	1.88	203.7600	216.1894	229.3769	
INDUSTRIAL TARIFFS							
Basic Charge (R/month)		2,663.20	2.00	2,716.46	2,882.17	3,057.98	Per Unit
Industrial (Bulk Supply Town 400 V)	Energy Rate (c/kWh) Summer	100.02	35.00	135.0270	143.2636	152.0027	
Industrial (Bulk Supply Town 400 V)	Energy Rate (c/kWh) Winter	167.91	3.10	173.1152	183.6752	194.8794	
Industrial (Bulk Supply Town 400 V)	Utilised Demand Charge (R/kVA) 12 month maximum	162.48	3.10	167.5169	177.7354	188.5773	
Industrial (Bulk Supply Town 400 V)	Maximum Demand Charge (R/kVA)	40.62	3.10	41.8792	44.4339	47.1443	
Basic Charge (R/month)		2,663.20	3.10	2,745.76	2,913.25	3,090.96	Per Unit
Agricultural (Bulk Supply Rural 400 V)	Energy Rate (c/kWh) Summer	100.02	35.00	135.0270	143.2636	152.0027	
Agricultural (Bulk Supply Rural 400 V)	Energy Rate (c/kWh) Winter	167.91	3.10	173.1152	183.6752	194.8794	
Agricultural (Bulk Supply Rural 400 V)	Utilised Demand Charge (R/kVA) 12 month maximum	162.48	3.10	167.5169	177.7354	188.5773	
Agricultural (Bulk Supply Rural 400 V)	Maximum Demand Charge (R/kVA)	40.62	3.10	41.8792	44.4339	47.1443	
Basic Charge (R/month)		2,300.00	3.10	2,371.30	2,515.95	2,669.42	Per Unit
Industrial (11kV Bulk Supply Town and Rural)	Energy Rate (c/kWh) Summer	98.00	35.00	132.3000	140.3703	148.9329	
Industrial (11kV Bulk Supply Town and Rural)	Energy Rate (c/kWh) Winter	154.00	3.10	158.7740	168.4592	178.7352	
Industrial (11kV Bulk Supply Town and Rural)	Utilised Demand Charge (R/kVA) 12 month maximum	39.18	3.10	40.3946	42.8586	45.4730	
Industrial (11kV Bulk Supply Town and Rural)	Maximum Demand Charge (R/kVA)	156.75	3.10	161.6093	171.4674	181.9269	
TIME -OF -USE							
Basic Charge (R/month)		7,272.00	23.76	8999.8272	9548.8167	10131.2945	
11 kV Bulk supply Time-of-use	SUMMER: Demand Charge (R/kVA)	34.00	8.00	36.7200	39.6576	42.8302	
	Access Charge (R/kVA)	26.00	8.00	28.0800	30.3264	32.7525	
	Peak Energy (c/kWh)	112.00	8.00	120.9600	130.6368	141.0877	
	Standard Energy (c/kWh)	76.00	8.00	82.0800	88.6464	95.7381	
	Off-peak Energy (c/kWh)	54.00	8.00	58.3200	62.9856	68.0244	
	WINTER: Demand Charge (R/kVA)	34.00	23.76	42.0784	44.6452	47.3685	
	Access Charge (R/kVA)	26.00	23.76	32.1776	34.1404	36.2230	
	Peak Energy (c/kWh)	351.00	23.76	434.3976	460.8959	489.0105	
	Standard Energy (c/kWh)	102.00	23.76	126.2352	133.9355	142.1056	
	Off-peak Energy (c/kWh)	60.00	23.76	74.2560	78.7856	83.5915	
	Reactive Energy (c/kVArh)	17.06	23.76	21.1135	22.4014	23.7679	
Basic Charge (R/month)		7,166.00	27.22	9116.5852	9672.6969	10262.7314	
33 kV Bulk supply Time-of-use	SUMMER: Demand Charge (R/kVA)	33.00	27.22	41.9826	44.5435	47.2607	
	Access Charge (R/kVA)	2,500.00	27.22	3180.5000	3374.5105	3580.3556	
	Peak Energy (c/kWh)	110.00	27.22	139.9420	148.4785	157.5356	
	Standard Energy (c/kWh)	74.00	27.22	94.1428	99.8855	105.9785	
	Off-peak Energy (c/kWh)	52.00	27.22	66.1544	70.1898	74.4714	