

# RUSTENBURG LOCAL MUNICIPALITY

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CONSOLIDATED OPERATING REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION: TABLE A4 (VERSION 2.8 - AUDITED OUTCOMES)

**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		
					Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>	<b>1</b>	<b>Audited Outcome</b>	<b>Audited</b>	<b>Audited</b>							
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		-	-	-	18 465	11 040	11 040	11 040	27 722	24 813	24 813
Executive and council					7 465	-	-	-	27 722	24 813	24 813
Finance and administration					-	-	-	-			
Internal audit					11 000	11 040	11 040	11 040			
<b>Community and public safety</b>		-	-	-	9 391	12 863	12 863	12 863	9 153	1 605	1 605
Community and social services					1 532	4 997	4 997	4 997	9 153	1 605	1 605
Sport and recreation					7 859	7 866	7 866	7 866			
Public Safety					-	-	-	-			
Housing					-	-	-	-			
Health					-	-	-	-			
<b>Economic and environmental services</b>		-	-	-	305 002	335 242	335 242	335 242	272 778	220 976	220 976
Planning and development					-	-	-	-			
Road Transport					305 002	335 242	335 242	335 242	272 778	220 976	220 976
Environmental protection					-	-	-	-			
<b>Trading services</b>		-	-	-	144 016	277 108	277 108	277 108	260 321	261 000	234 000
Energy sources					21 800	76 944	76 944	76 944	21 700	10 000	10 000
Water management					53 216	128 884	128 884	128 884	156 058	208 000	208 000
Waste water management					69 000	71 279	71 279	71 279	82 564	43 000	16 000
Waste management					-	-	-	-			
<b>Other</b>					10 000	10 000	10 000	10 000			
<b>Total Capital Expenditure - Functional</b>	<b>3</b>	-	-	-	486 874	646 252	646 252	646 252	569 974	508 395	481 395
<b>Funded by:</b>											
National Government					397 342	426 947	426 947	426 947	499 521	463 789	463 789
Provincial Government					1 532	2 582	2 582	2 582	1 453	1 605	1 605
District Municipality					-	-	-	-			
Other transfers and grants					-	-	-	-			
<b>Transfers recognised - capital</b>	<b>4</b>	-	-	-	398 874	429 529	429 529	429 529	500 974	465 395	465 395
<b>Public contributions &amp; donations</b>	<b>5</b>				69 000	69 000	69 000	69 000	69 000	43 000	16 000
<b>Borrowing</b>	<b>6</b>				-	128 603	128 603	128 603			
<b>Internally generated funds</b>					19 000	19 120	19 120	19 120			
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	486 874	646 252	646 252	646 252	569 974	508 395	481 395

## 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	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
<b>DOMESTIC TARIFFS</b>							<b>Industrial (11kV Bulk Supply Town and Rural)</b>						
<b>Residential Life-line</b>							<b>Energy Rate (c/kWh) Winter</b>						
Residential 1(1-50 KWH)		84.00	1.88	85.5800	90.6391	96.1681	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
Residential 2(51-350 KWH)		105.00	1.89	106.9800	113.2989	120.2101	Industrial (11kV Bulk Supply Town and Rural)	Maximum Demand Charge (R/kVA)	156.75	3.10	161.6093	171.4674	181.9269
Residential 3(351-600 KWH)		128.00	1.88	130.4100	156.1792	165.7061	<b>TIME -OF -USE</b>						
Residential 4(601 + KWH)		154.00	1.88	156.9000	187.9031	199.3652	Basic Charge (R/month)		7,272.00	23.76	8999.8272	9548.8167	10131.2945
<b>Residential Town Conventional</b>							11 kV Bulk supply Time-of-use	SUMMER: Demand Charge (R/kVA)	34.00	8.00	36.7200	39.6576	42.8302
Residential 1(1-50 KWH)		84.00	1.88	85.5800	90.7995	96.3383		Access Charge (R/kVA)	26.00	8.00	28.0800	30.3264	32.7525
Residential 2(51-350 KWH)		105.00	1.89	106.9800	113.4994	120.4229		Peak Energy (c/kWh)	112.00	8.00	120.9600	130.6368	141.0877
Residential 3(351-600 KWH)		128.00	1.88	130.4100	156.1792	165.7061		Standard Energy (c/kWh)	76.00	8.00	82.0800	88.6464	95.7381
Residential 4(601 + KWH)		154.00	1.88	156.9000	187.9031	199.3652		Off-peak Energy (c/kWh)	54.00	8.00	58.3200	62.9856	68.0244
Basic Charge (R/month)		256.55	14.57	293.9234	311.8527	330.8757		WINTER: Demand Charge (R/kVA)	34.00	23.76	42.0784	44.6452	47.3685
<b>Residential Town Prepaid</b>								Access Charge (R/kVA)	26.00	23.76	32.1776	34.1404	36.2230
Residential 1(1-50 KWH)		84.00	1.88	85.5800	90.7995	96.3383		Peak Energy (c/kWh)	351.00	23.76	434.3976	460.8959	489.0105
Residential 2(51-350 KWH)		105.00	1.89	106.9800	113.4994	120.4229		Standard Energy (c/kWh)	102.00	23.76	126.2352	133.9355	142.1056
Residential 3(351-600 KWH)		128.00	1.88	130.4100	156.1792	165.7061		Off-peak Energy (c/kWh)	60.00	23.76	74.2560	78.7856	83.5915
Residential 4(601 + KWH)		154.00	1.88	156.9000	187.9031	199.3652		Reactive Energy (c/kVAh)	17.06	23.76	21.1135	22.4014	23.7679
Basic Charge (R/month)		183.00	2.10	186.8430	198.2404	210.3331	Basic Charge (R/month)		7,166.00	27.22	9116.5852	9672.6969	10262.7314
<b>Residential Rural Prepaid/Conventional</b>							33 kV Bulk supply Time-of-use	SUMMER: Demand Charge (R/kVA)	33.00	27.22	41.9826	44.5435	47.2607
Residential 1(1-50 KWH)		84.00	1.88	85.5800	90.7995	96.3383		Access Charge (R/kVA)	2,500.00	27.22	3180.5000	3374.5105	3580.3556
Residential 2(51-350 KWH)		105.00	1.89	106.9800	113.4994	120.4229		Peak Energy (c/kWh)	110.00	27.22	139.9420	148.4785	157.5356
Residential 3(351-600 KWH)		128.00	1.88	130.4100	156.1792	165.7061		Standard Energy (c/kWh)	74.00	27.22	94.1428	99.8855	105.9785
Residential 4(601 + KWH)		154.00	1.88	156.9000	187.9031	199.3652		Off-peak Energy (c/kWh)	52.00	27.22	66.1544	70.1898	74.4714
Basic Charge (R/month)		288.50	1.88	293.9238	311.8532	330.8762		WINTER: Demand Charge (R/kVA)	33.00	27.22	41.9826	44.5435	47.2607
<b>COMMERCIAL TARIFFS</b>								Access Charge (R/kVA)	2,500.00	27.22	3180.5000	3374.5105	3580.3556
<b>Business Rate (Conventional/Prepaid)</b>								Peak Energy (c/kWh)	345.00	27.22	438.9090	465.6824	494.0891
Basic Charge (R/month)		800.00	2.00	816.00	865.78	918.59		Standard Energy (c/kWh)	100.00	27.22	127.2200	134.9804	143.2142
Business/Commercial	Energy Rate (c/kWh) Summer	150.00	18.00	177.0000	187.7970	199.2526		Off-peak Energy (c/kWh)	58.00	27.22	73.7876	78.2886	83.0643
Business/Commercial	Energy Rate (c/kWh) Winter	200.00	1.88	203.7600	216.1894	229.3769		Reactive Energy (c/kVAh)	17.06	27.22	21.7037	23.0277	24.4323
<b>INDUSTRIAL TARIFFS</b>							Basic Charge (R/month)		111,817.00	5.02	117,434.00	124,597.47	132,197.92
Basic Charge (R/month)		2,663.20	2.00	2,716.46	2,882.17	3,057.98	33 kV Bulk supply NMD >150MVA	SUMMER: Demand Charge (R/kVA)	28.95	0.31	29.0400	30.8114	32.6909
Industrial (Bulk Supply Town 400 V)	Energy Rate (c/kWh) Summer	100.02	35.00	135.0270	143.2636	152.0027		Access Charge (R/kVA)	15.28	3.10	15.7537	16.7147	17.7342
Industrial (Bulk Supply Town 400 V)	Energy Rate (c/kWh) Winter	167.91	3.10	173.1152	183.6752	194.8794		Transmission Energy (c/kWh)					