

# **CHAPTER 19**



## **Details of Budgets per Department**

## CHAPTER 19

### SUMMARY OF EXPENDITURE BUDGETS PER DEPARTMENT: 2012/13

<b>DEPARTMENT</b>	<b>AMOUNT R'000</b>	<b>%</b>
Infrastructure Development & Planning	71 666	47%
Finance & Corporate Services	39 093	26%
Economic Development	16 047	10%
Office of the Mayor	11 284	7%
Office of the Municipal Manager	15 210	10%
<b>Total</b>	<b>153 300</b>	<b>100%</b>

# **CHAPTER 20**



## **Other Supporting Documentation**

DC10 Cacadu - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	1996 Census	2001 Census	2007 Survey	2008/9		2009/10		2010/11		Current Year 2011/12		2012/13 Medium Term Revenue & Expenditure Framework	
						Outcome	Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome	Outcome	
<b>Demographics</b>															
Population				883											
Females aged 5 - 14				131											
Males aged 5 - 14				129											
Females aged 15 - 34				116											
Males aged 15 - 34				98											
Unemployment				125											
<b>Monthly household income (no. of households)</b>	1, 12				8,638										
No income				64											
R1 - R1 600				10											
R1 601 - R3 200				45											
R3 201 - R6 400															
R6 401 - R12 800															
R12 801 - R25 600															
R25 601 - R51 200															
R52 201 - R102 400															
R102 401 - R204 800															
R204 801 - R409 600															
R409 601 - R819 200															
> R819 200															
<b>Poverty profiles (no. of households)</b>	13														
< R2 060 per household per month	2														
Insert description															
<b>Household/demographics (000)</b>															
Number of people in municipal area															
Number of poor people in municipal area															
Number of households in municipal area															
Number of poor households in municipal area															
Definition of poor household (R per month)															
<b>Housing statistics</b>	3														
Formal															
Informal															
Total number of households	4														
Dwellings provided by municipality															
Dwellings provided by province/s															
Dwellings provided by private sector	5														
Total new housing dwellings															
<b>Economic</b>	6														
Inflation/initiation outlook (CPI-X)															
Interest rate - borrowing															
Interest rate - investment															
Remuneration increases															
Consumption growth (electricity)															
Consumption growth (water)															
<b>Collection rates</b>	7														
Property tax/service charges															
Rental of facilities & equipment															
Interest - external investments															
Interest - debtors															
Revenue from agency services															

DC10 Cacadu - Supporting Table SA11 Property rates summary

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Valuation:</b>									
Date of valuation:		7/1/2008							
Financial year valuation used		2009/10	2009/10						
Municipal by-laws s6 in place? (Y/N)	Yes	Yes	Yes						
Municipal/assistant valuer appointed? (Y/N)									
Municipal partnership s38 used? (Y/N)		Yes	Yes						
No. of assistant valuers (FTE)									
No. of data collectors (FTE)									
No. of internal valuers (FTE)									
No. of external valuers (FTE)									
No. of additional valuers (FTE)									
Valuation appeal board established? (Y/N)		Yes							
Implementation time of new valuation roll (mths)		12							
No. of properties		2,323	2,323						
No. of sectional title values									
No. of unreasonably difficult properties s7(2)									
No. of supplementary valuations									
No. of valuation roll amendments									
No. of objections by rate payers			1						
No. of appeals by rate payers									
No. of successful objections									
No. of successful objections > 10%									
Supplementary valuation		1	1						
Public service infrastructure value (Rm)		4	4						
Municipality owned property value (Rm)									
<b>Valuation reductions:</b>									
Valuation reductions-public infrastructure (Rm)									
Valuation reductions-nature reserves/park (Rm)									
Valuation reductions-mineral rights (Rm)									
Valuation reductions-R15,000 threshold (Rm)		1	1						
Valuation reductions-public worship (Rm)		2	2						
Valuation reductions-other (Rm)		919	919						
<b>Total valuation reductions:</b>	-	922	922	-	-	-	-	-	-
Total value used for rating (Rm)									
Total land value (Rm)									
Total value of improvements (Rm)									
Total market value (Rm)		943	943						
<b>Rating:</b>									
Residential rate used to determine rate for other categories? (Y/N)		NO	NO						
Differential rates used? (Y/N)		NO	NO						
Limit on annual rate increase (s20)? (Y/N)		NO	NO						
Special rating area used? (Y/N)		NO	NO						
Phasing-in properties s21 (number)		Yes	Yes						
Rates policy accompanying budget? (Y/N)		Yes	Yes						
Fixed amount minimum value (R'000)									
Non-residential prescribed ratio s19? (%)									
<b>Rate revenue:</b>									
Rate revenue budget (R'000)	31	174	365						
Rate revenue expected to collect (R'000)		174	365						
Expected cash collection rate (%)		100.0%	100.0%						
Special rating areas (R'000)									
Rebates, exemptions - indigent (R'000)									
Rebates, exemptions - pensioners (R'000)									
Rebates, exemptions - bona fide farm. (R'000)									
Rebates, exemptions - other (R'000)									
Phase-in reductions/discounts (R'000)									
<b>Total rebates, exemptns, reductns, discs (R'000)</b>	-	-	-	-	-	-	-	-	-

DC10 Cacadu - Supporting Table SA12a Property rates by category (current year)

Description	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.	
<p><b>Current Year: 2011/12</b></p> <p><b>Valuation:</b></p> <ul style="list-style-type: none"> <li>No. of properties</li> <li>No. of sectional title property values</li> <li>No. of unreasonably difficult properties s7(2)</li> <li>No. of supplementary valuations</li> <li>Supplementary valuation (Rm)</li> <li>No. of valuation roll amendments</li> <li>No. of objections by rate-payers</li> <li>No. of appeals by rate-payers</li> <li>No. of appeals by rate-payers finalised</li> <li>No. of successful objections</li> <li>No. of successful objections &gt; 10%</li> <li>Estimated no. of properties not valued</li> <li>Years since last valuation (select)</li> <li>Frequency of valuation (select)</li> <li>Method of valuation used (select)</li> <li>Base of valuation (select)</li> <li>Phasing-in properties s21 (number)</li> <li>Combination of rating types used? (Y/N)</li> <li>Flat rate used? (Y/N)</li> <li>Is balance rated by uniform rate/variable rate?</li> </ul> <p><b>Valuation reductions:</b></p> <ul style="list-style-type: none"> <li>Valuation reductions-public infrastructure (Rm)</li> <li>Valuation reductions-nature reserves/park (Rm)</li> <li>Valuation reductions-mineral rights (Rm)</li> <li>Valuation reductions-R15,000 threshold (Rm)</li> <li>Valuation reductions-public worship (Rm)</li> <li>Valuation reductions-other (Rm)</li> </ul> <p><b>Total valuation reductions:</b></p> <ul style="list-style-type: none"> <li>Total value used for rating (Rm)</li> <li>Total land value (Rm)</li> <li>Total value of improvements (Rm)</li> <li>Total market value (Rm)</li> </ul> <p><b>Rating:</b></p> <ul style="list-style-type: none"> <li>Average rate</li> <li>Rate revenue budget (R'000)</li> <li>Rate revenue expected to collect (R'000)</li> <li>Expected cash collection rate (%)</li> <li>Special rating areas (R'000)</li> <li>Rebates, exemptions - incigent (R'000)</li> <li>Rebates, exemptions - pensioners (R'000)</li> <li>Rebates, exemptions - bona fide farm. (R'000)</li> <li>Rebates, exemptions - other (R'000)</li> <li>Phase-in reductions/discounts (R'000)</li> </ul> <p><b>Total rebates, exemptions, reductions, discounts (R'000)</b></p>	n/a																

DC10 Cacatu - Supporting Table SA12b Property rates by category (budget year)

Description	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monuments	Public benefit organs.	Mining Props.
<b>Budget Year: 2021/213</b>																
<b>Valuation:</b>																
No. of properties	n/a															
No. of sectional title property values																
No. of unreasonably difficult properties s7(2)																
No. of supplementary valuations																
Supplementary valuation (Rm)																
No. of valuation roll amendments																
No. of objections by rate-payers																
No. of appeals by rate-payers																
No. of appeals by rate-payers finalised																
No. of successful objections																
No. of successful objections > 10%																
Estimated no. of properties not valued																
Years since last valuation (select)																
Frequency of valuation (select)																
Method of valuation used (select)																
Base of valuation (select)																
Phasing-in properties s21 (number)																
Combination of rating types used? (Y/N)																
Flat rate user? (Y/N)																
Is balance rated by uniform rate/variable rate?																
<b>Valuation reductions:</b>																
Valuation reductions-public infrastructure (Rm)																
Valuation reductions-nature reserves/park (Rm)																
Valuation reductions-mineral rights (Rm)																
Valuation reductions-R15,000 threshold (Rm)																
Valuation reductions-public worship (Rm)																
Valuation reductions-other (Rm)																
<b>Total valuation reductions:</b>																
Total value used for rating (Rm)																
Total land value (Rm)																
Total value of improvements (Rm)																
Total market value (Rm)																
<b>Rating:</b>																
Average rate																
Rate revenue budget (R'000)																
Rate revenue expected to collect (R'000)																
Expected cash collection rate (%)																
Special rating areas (R'000)																
Rebates, exemptions - indigent (R'000)																
Rebates, exemptions - pensioners (R'000)																
Rebates, exemptions - bona fide farm. (R'000)																
Rebates, exemptions - other (R'000)																
Phase-in reductions/discounts (R'000)																
<b>Total rebates, exemptins, reductns, discs (R'000)</b>																

**DC10 Cacadu - Supporting Table SA13 Service Tariffs by category**

Description	Provide description of tariff structure where appropriate	2008/9	2009/10	2010/11	Current Year 2011/12	2012/13 Medium Term Revenue & Expenditure Framework		
						Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Property rates (rate in the Rand)</b>								
Residential properties		R0.0029	R0.0029	R0.0031				
Residential properties - vacant land		R0.0029	R0.0029	R0.0031				
Formal/informal settlements	n/a							
Small holdings		R0.0029	R0.0029	R0.0031				
Farm properties - used		R0.0029	R0.0029	R0.0031				
Farm properties - not used		R0.0029	R0.0029	R0.0031				
Industrial properties		R0.0029	R0.0029	R0.0031				
Business and commercial properties		R0.0029	R0.0029	R0.0031				
Communal land - residential	n/a							
Communal land - small holdings	n/a							
Communal land - farm property	n/a							
Communal land - business and commercial	n/a							
Communal land - other	n/a							
State-owned properties		R0.0029	R0.0029	R0.0031				
Municipal properties	n/a							
Public service infrastructure		R0.0029	R0.0029	R0.0031				
Privately owned towns serviced by the owner	n/a							
State trust land	n/a							
Restitution and redistribution properties	n/a							
Protected areas	n/a							
National monuments properties	n/a							
<b>Exemptions, reductions and rebates (Rands)</b>								
<b>Residential properties</b>								
R15 000 threshold rebate		15,000	15,000	15,000	15,000	15,000	15,000	15,000
General residential rebate	n/a							
Indigent rebate or exemption		100%	100%	100%				
Pensioners/social grants rebate or exemption		100%	100%	100%				
Temporary relief rebate or exemption	n/a							
Bona fide farmers rebate or exemption		25%	25%	25%				
<b>List other rebates or exemptions</b>								
Phase-in Rebate		75%	50%	25%				
State owned property		30%	30%	30%				
National Parks		100%	100%	100%				
<b>Domestic</b>								
Basic charge/ fixed fee (Rands/month)		R11.77	R12.41	R13.40				
Service point - vacant land (Rands/month)	n/a							
Water usage - flat rate tariff (c/kl)		199	210	227				
Water usage - life line tariff	n/a							
Water usage - Block 1 (c/kl)	n/a							
Water usage - Block 2 (c/kl)	n/a							
Water usage - Block 3 (c/kl)	n/a							
Water usage - Block 4 (c/kl)	n/a							
[insert extra blocks if necessary]								
<b>Waste water tariffs</b>								
<b>Domestic</b>								
Basic charge/ fixed fee (Rands/month)		20	21	23				
Service point - vacant land (Rands/month)	n/a							
Waste water - flat rate tariff (c/kl)	n/a							
Volumetric charge - Block 1 (c/kl)	n/a							
Volumetric charge - Block 2 (c/kl)	n/a							
Volumetric charge - Block 3 (c/kl)	n/a							
Volumetric charge - Block 4 (c/kl)	n/a							
[insert extra blocks if necessary]								



**DC10 Cacadu - Supporting Table SA13 Service Tariffs by category**

Description	Provide description of tariff structure where appropriate	2008/9	2009/10	2010/11	Current Year 2011/12	2012/13 Medium Term Revenue & Expenditure Framework		
						Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Electricity tariffs</b>								
<i>Domestic</i>								
Basic charge/ fixed fee (Rands/month)	n/a							
Service point - vacant land (Rands/month)	n/a							
FBE		50kWh	50kWh	50kWh				
Life-line tariff - meter	n/a							
Life-line tariff - prepaid	n/a							
Flat rate tariff - meter (c/kwh)	n/a							
Flat rate tariff - prepaid (c/kwh)	n/a							
Meter - IBT Block 1 (c/kwh)	n/a							
Meter - IBT Block 2 (c/kwh)	n/a							
Meter - IBT Block 3 (c/kwh)	n/a							
Meter - IBT Block 4 (c/kwh)	n/a							
Meter - IBT Block 5 (c/kwh)	n/a							
[insert extra blocks if necessary]	n/a							
Prepaid - IBT Block 1 (c/kwh)	n/a							
Prepaid - IBT Block 2 (c/kwh)	n/a							
Prepaid - IBT Block 3 (c/kwh)	n/a							
Prepaid - IBT Block 4 (c/kwh)	n/a							
Prepaid - IBT Block 5 (c/kwh)	n/a							
[insert extra blocks if necessary]	n/a							
<b>Waste management tariffs</b>								
<i>Domestic</i>								
Street cleaning charge	n/a							
Basic charge/ fixed fee		6	6	7				
80l bin - once a week	n/a							
250l bin - once a week	n/a							

DC10 Cacadu - Supporting Table SA14 Household bills

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13 % incr.	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Rand/cent</b>										
<b>Monthly Account for Household - 'Middle Income Range'</b>										
<b>Rates and services charges:</b>										
Property rates	318.01	72.50	78.30							
Electricity: Basic levy										
Electricity: Consumption										
Water: Basic levy	10.32	10.89	11.76							
Water: Consumption	59.70	63.00	68.04							
Sanitation	17.56	18.51	19.99							
Refuse removal	5.32	5.61	6.05							
Other										
sub-total	410.91	170.51	184.14	-	-	-	-	-	-	-
VAT on Services	13.01	13.72	14.82							
<b>Total large household bill:</b>	<b>423.92</b>	<b>184.23</b>	<b>198.96</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
% increase/-decrease		(56.5%)	8.0%	(100.0%)	-	-	-	-	-	-
<b>Monthly Account for Household - 'Affordable Range'</b>										
<b>Rates and services charges:</b>										
Property rates	1.48	43.50	46.98							
Electricity: Basic levy										
Electricity: Consumption										
Water: Basic levy	10.32	10.89	11.76							
Water: Consumption	49.75	52.50	56.70							
Sanitation	17.56	18.51	19.99							
Refuse removal	5.32	5.61	6.05							
Other										
sub-total	84.43	131.01	141.48	-	-	-	-	-	-	-
VAT on Services										
<b>Total small household bill:</b>	<b>84.43</b>	<b>131.01</b>	<b>141.48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
% increase/-decrease		55.2%	8.0%	(100.0%)	-	-	-	-	-	-
<b>Monthly Account for Household - 'Indigent' Household receiving free basic services</b>										
<b>Rates and services charges:</b>										
Property rates	1.48									
Electricity: Basic levy										
Electricity: Consumption										
Water: Basic levy	10.32	10.89	11.76							
Water: Consumption										
Sanitation										
Refuse removal	17.56	18.51	19.99							
Other	5.32	5.61	6.05							
sub-total	34.68	35.01	37.80	-	-	-	-	-	-	-
VAT on Services	4.65	4.90	5.29							
<b>Total small household bill:</b>	<b>39.33</b>	<b>39.91</b>	<b>43.09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
% increase/-decrease		1.5%	8.0%	(100.0%)	-	-	-	-	-	-