

FS163 Mohokare - Supporting Table SA14 Household bills

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15 % incr.	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		169.00	450.45	495.50	545.05	545.05	545.05	10.0%	599.55	659.50	725.45
Electricity: Basic levy		–	–	–	–	–	–				
Electricity: Consumption		–	–	–	–	–	–				
Water: Basic levy		13.07	18.04	19.70	30.00	30.00	30.00	10.0%	33.00	36.00	39.90
Water: Consumption		56.88	155.76	203.40	223.74	223.74	223.74	10.0%	246.11	270.70	297.80
Sanitation		42.98	69.30	75.50	81.60	81.60	81.60	10.0%	89.80	98.80	108.70
Refuse removal		32.46	39.60	43.20	46.60	46.60	46.60	10.0%	51.30	56.40	62.00
Other		–	–	–	–	–	–				
sub-total		314.39	733.15	837.30	926.99	926.99	926.99	10.0%	1,019.76	1,121.40	1,233.85
VAT on Services		20.35	39.58	47.85	53.47	53.47	53.47		58.83	64.67	71.18
Total large household bill:		334.74	772.73	885.15	980.46	980.46	980.46	10.0%	1,078.59	1,186.07	1,305.03
% increase/-decrease			130.8%	14.5%	10.8%	–	–		10.0%	10.0%	10.0%
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		–	321.75	353.93	389.32	389.32	389.32	10.0%	428.25	471.08	518.18
Electricity: Basic levy		–	–	–	–	–	–				
Electricity: Consumption		–	–	–	–	–	–				
Water: Basic levy		13.07	18.04	19.70	30.00	30.00	30.00	10.0%	33.00	36.00	39.90
Water: Consumption		28.44	123.31	167.90	184.69	184.69	184.69	10.0%	203.15	223.45	245.80
Sanitation		42.98	69.30	75.50	81.60	81.60	81.60	10.0%	89.80	98.80	108.70
Refuse removal		32.46	39.60	43.20	46.60	46.60	46.60	10.0%	51.30	56.40	62.00
Other		–	–	–	–	–	–				
sub-total		116.95	572.00	660.23	732.21	732.21	732.21	10.0%	805.50	885.73	974.58
VAT on Services		16.37	35.04	42.88	48.00	48.00	48.00		52.82	58.05	63.90
Total small household bill:		133.32	607.04	703.11	780.21	780.21	780.21	10.0%	858.32	943.78	1,038.48
% increase/-decrease			355.3%	15.8%	11.0%	–	–		10.0%	10.0%	10.0%
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		–	193.05	212.36	233.60	233.60	233.60	10.0%	256.96	282.65	310.92
Electricity: Basic levy		–	–	–	–	–	–				
Electricity: Consumption		–	–	–	–	–	–				
Water: Basic levy		13.07	18.04	19.70	30.00	30.00	30.00	10.0%	–	–	–
Water: Consumption		–	90.86	99.40	109.34	109.34	109.34	10.0%	120.27	132.30	145.53
Sanitation		–	69.30	75.50	81.60	81.60	81.60	10.0%	–	–	–
Refuse removal		–	39.60	43.20	46.60	46.60	46.60	10.0%	–	–	–
Other		–	–	–	–	–	–				
sub-total		13.07	410.85	450.16	501.14	501.14	501.14	(24.7%)	377.23	414.95	456.45
VAT on Services		1.83	30.49	33.29	37.46	37.46	37.46	#NAME?	16.84	18.52	20.37
Total small household bill:		14.90	441.34	483.45	538.60	538.60	538.60	(26.8%)	394.07	433.47	476.82
% increase/-decrease			2,862.1%	9.5%	11.4%	–	–		(26.8%)	10.0%	10.0%

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)