

Appendix A

Forms to be completed by all metropolitan, local and district municipalities

| RETURN FOR 2009/10 | | | |
|-------------------------------|--------------------------|--------------------------------------|--------------------------|
| MUNICIPALITY | WC014 Saldanha Bay | PROVINCE | WC WESTERN CAPE |
| WEB ADDRESS | www.saldanhabay.co.za | GRADE ¹ | 9 |
| E-MAIL ADDRESS | mun@saldanhabay.co.za | | |
| A. GENERAL INFORMATION | | | |
| Postal address: | | Deputy Mayor/Executive Mayor: | |
| P.O. Box | Private Bag X12 | Name | F. Mbanze |
| City / Town | Vredenburg | Telephone number | 022 701 7025 |
| Postal Code | 7380 | Cell number | 082 307 8915 |
| Street address | | Fax number | 022 715 1518 |
| Building | Buller Centre | E-mail address | frankm@saldanhabay.co.za |
| Street No. & Name | 12 Main Road | Municipal Manager: | |
| City / Town | Vredenburg | Name | D. Daniels |
| Postal Code | 7380 | Telephone number | 022 701 7098 |
| General Contacts | | Cell number | 083 628 4178 |
| Telephone number | 022 701 7000 | Fax number | 022 713 5666 |
| Fax number | 022 715 1518 | E-mail address | mm@saldanhabay.co.za |
| Speaker: | | Financial Manager | |
| Name | M.P Bester | Name | J. Luus |
| Telephone number | 022 701 7093 | Telephone number | 022 701 7101 |
| Cell number | 082 421 2122 | Cell number | - |
| Fax number | 022 713 3805 | Fax number | 022 713 1749 |
| E-mail address | | E-mail address | joopl@saldanhabay.co.za |
| Mayor/Executive Mayor: | | | |
| Name | J Skei | | |
| Telephone number | 022 701 7103 | | |
| Cell number | 082 701 7266 | | |
| Fax number | 022 713 3805 | | |
| E-mail address | emilyn@saldanhabay.co.za | | |

¹ Grade in terms of the Remuneration of Public Office Bearers Act.

Save file as: AppA_Muncde_ccyy.XLS

ccyy = Financial Year End

Muncde = Municipality Code

(e.g. AppA_GT411_2007.XLS)

| B. CAPITAL BUDGET | | 2009/10 Budget Return | | | | | |
|---------------------------------|--|-----------------------------|-------------------------------|-----------------------------|--------------------------------------|------------------------|------------------------|
| | | A BUDGET 2008/09 R | B EXPECTED 2008/09 R | C BUDGET 2009/10 R | C/A INCREASE / (DECREASE) % | BUDGET 2010/11 R | BUDGET 2011/12 R |
| EXPENDITURE ² | | | | | | | |
| 1 | INFRASTRUCTURE | | | | | | |
| 2 | Land and buildings | 10,561,462 | 7,627,234 | 16,307,000 | 54.40% | 38,860,000 | 40,345,000 |
| 3 | Roads, pavements, bridges & stormwater | 18,056,000 | 18,405,723 | 23,771,850 | 31.66% | 12,711,200 | 13,460,000 |
| 4 | Water reservoirs & reticulation | 10,465,000 | 23,660,704 | 19,713,196 | 88.37% | 7,180,000 | 9,150,000 |
| 5 | Car parks, bus terminals & taxi ranks | 0 | 0 | 0 | 0.00% | 0 | 0 |
| 6 | Electricity reticulation | 12,086,618 | 13,288,789 | 12,750,000 | 5.49% | 13,020,000 | 8,380,000 |
| 7 | Sewerage purification & reticulation | 8,530,000 | 6,967,791 | 14,253,833 | 67.10% | 23,654,872 | 23,401,000 |
| 8 | Housing | 19,766,158 | 26,321,566 | 33,162,250 | 67.77% | 26,132,000 | 27,946,530 |
| 9 | Street lighting | 1,110,000 | 1,470,000 | 1,350,000 | 21.62% | 1,180,000 | 1,060,000 |
| 10 | Refuse sites | 575,000 | 575,000 | 0 | -100.00% | 1,000,000 | 1,330,000 |
| 11 | Gas | | | | 0.00% | | |
| 12 | Other | | | | 0.00% | | |
| 13 | Sub-total (lines 2-12) | 81,150,238 | 98,316,807 | 121,308,129 | 49.49% | 123,738,072 | 125,072,530 |
| 14 | COMMUNITY | | | | | | |
| 15 | Establishment of parks & gardens | 0 | 0 | 0 | 0.00% | 0 | 0 |
| 16 | Sport fields | 1,600,000 | 2,579,530 | 1,375,000 | -14.06% | 1,075,000 | 2,220,000 |
| 17 | Community halls | 1,715,000 | 2,315,000 | 439,400 | -74.38% | 0 | 0 |
| 18 | Libraries | 3,315,000 | 3,315,000 | 0 | -100.00% | 0 | 0 |
| 19 | Recreation facilities | 1,755,000 | 1,755,000 | 2,110,000 | 20.23% | 665,000 | 1,260,000 |
| 20 | Clinics | 0 | 0 | 0 | 0.00% | 0 | 0 |
| 21 | Museums & art galleries | 0 | 0 | 0 | 0.00% | 0 | 0 |
| 22 | Other | 0 | 0 | 0 | 0.00% | 150,000 | 0 |
| 23 | Sub-total (lines 15-22) | 8,385,000 | 9,964,530 | 3,924,400 | -53.20% | 1,890,000 | 3,480,000 |

2 Show only expenditure of which funds are secured; otherwise, it must be gazetted or written confirmation of allocation must have been obtained.

| B. CAPITAL BUDGET | | 2009/10 Budget Return | | | | | |
|-------------------|---------------------------------|-----------------------------|-------------------------------|-----------------------------|--------------------------------------|------------------------|------------------------|
| | | A BUDGET 2008/09 R | B EXPECTED 2008/09 R | C BUDGET 2009/10 R | C/A INCREASE / (DECREASE) % | BUDGET 2010/11 R | BUDGET 2011/12 R |
| | EXPENDITURE ⁶ | | | | | | |
| 24 | OTHER ASSETS | | | | | | |
| 25 | Other motor vehicles | 4,990,000 | 3,510,000 | 5,158,000 | 3.37% | 4,170,000 | 5,090,000 |
| 26 | Plant & equipment | 4,165,850 | 6,306,858 | 7,265,250 | 74.40% | 6,857,600 | 5,330,000 |
| 27 | Office equipment | 2,691,056 | 2,976,912 | 3,518,570 | 30.75% | 1,226,850 | 1,229,815 |
| 28 | Abattoirs | | | | 0.00% | | |
| 29 | Markets | | | | 0.00% | | |
| 30 | Airports | | | | 0.00% | | |
| 31 | Security Measures | 0 | | | 0.00% | | |
| 32 | Other | 2,335,365 | 3,817,704 | 1,160,304 | -50.32% | 272,000 | 172,000 |
| 33 | Sub-total (Lines 25-32) | 14,182,271 | 16,611,474 | 17,102,124 | 20.59% | 12,526,450 | 11,821,815 |
| 34 | SPECIALISED VEHICLES | | | | | | |
| 35 | Refuse | 0 | 0 | 1,000,000 | 0.00% | 4,900,000 | 1,500,000 |
| 36 | Fire | | | | 0.00% | | |
| 37 | Conservancy | | | | 0.00% | | |
| 38 | Ambulances | | | | 0.00% | | |
| 39 | Buses | | | | 0.00% | | |
| 40 | Sub-total (Lines 35-39) | 0 | 0 | 1,000,000 | 0.00% | 4,900,000 | 1,500,000 |
| 41 | TOTAL (13+23+33+40) | 103,717,509 | 124,892,811 | 143,334,653 | 38.20% | 143,054,522 | 141,874,345 |

⁶ Show only expenditure of which funds are secured; otherwise, it must be gazetted or written confirmation of allocation must have been obtained.

| B. CAPITAL BUDGET | | 2009/10 Budget Return | | | | | |
|-------------------|--|-----------------------------|-------------------------------|-----------------------------|--------------------------------------|------------------------|------------------------|
| | | A BUDGET 2008/09 R | B EXPECTED 2008/09 R | C BUDGET 2009/10 R | C/A INCREASE / (DECREASE) % | BUDGET 2010/11 R | BUDGET 2011/12 R |
| 42 | SOURCES OF FINANCE: ¹⁰ | | | | | | |
| 43 | Grants and subsidies from National Government: | | | | | | |
| 44 | a) Allocated 2009/10 | 6,657,000 | 6,287,000 | 11,382,000 | 70.98% | 11,219,000 | 5,726,000 |
| 45 | b) Carry over from previous years | 2,044,000 | 5,483,465 | 0 | -100.00% | 2,465,000 | |
| 46 | Sub-total (Lines 44-45) | 8,701,000 | 11,770,465 | 11,382,000 | 30.81% | 13,684,000 | 5,726,000 |
| 47 | Grants and subsidies from Provincial Government: | | | | | | |
| 48 | a) Allocated 2009/10 | 17,112,000 | 17,112,000 | 21,408,000 | 25.11% | 23,434,000 | 25,500,000 |
| 49 | b) Carry over from previous years | 6,746,720 | 12,466,216 | 4,969,950 | -26.34% | | 0 |
| 50 | Sub-total (Lines 48-49) | 23,858,720 | 29,578,216 | 26,377,950 | 10.56% | 23,434,000 | 25,500,000 |
| 51 | Grant and subsidies from District Municipalities: ¹¹ | | | | | | |
| 52 | a) Allocated 2009/10 | | | | 0.00% | | |
| 53 | b) Carry over from previous years | | | | 0.00% | | |
| 54 | Sub-total (Lines 52-53) | 0 | 0 | 0 | 0.00% | 0 | 0 |
| 55 | TOTAL (46+50+54) | 32,559,720 | 41,348,681 | 37,759,950 | 15.97% | 37,118,000 | 31,226,000 |
| 56 | External Loans | 19,135,618 | 4,135,618 | 25,256,279 | 31.99% | 47,650,872 | 46,780,000 |
| 57 | Internal Advances | | | | 0.00% | | |
| 58 | Contribution from revenue ¹² | | | | 0.00% | | |
| 59 | Public contributions/donations | | | | 0.00% | | |
| 60 | Other Ad Hoc Financing Sources | | | 800,000 | 0.00% | | |
| 61 | Other | 52,022,171 | 79,408,512 | 79,518,424 | 52.85% | 58,285,650 | 63,868,345 |
| 62 | TOTAL (Lines 55-61) | 103,717,509 | 124,892,811 | 143,334,653 | 38.20% | 143,054,522 | 141,874,345 |

¹⁰ Show only funding that has been secured; otherwise, it must be gazetted or written confirmation of allocation must have been obtained.

¹¹ Must correspond with allocations to local municipalities in district municipalities' budget.

¹² Must correspond with contributions to fixed assets under Form C (Operating Budget) on page 6.

| C. OPERATING BUDGET | | | | 2009/10 Budget Return | | |
|--|-----------------------------|-------------------------------|-----------------------------|--------------------------------------|------------------------|------------------------|
| | A BUDGET 2008/09 R | B EXPECTED 2008/09 R | C BUDGET 2009/10 R | C/A INCREASE / (DECREASE) % | BUDGET 2010/11 R | BUDGET 2011/12 R |
| EXPENDITURE : | | | | | | |
| Allocations to local municipalities ¹⁵ | | | | 0.00% | | |
| Salaries, wages and allowances | 122,200,627 | 115,719,260 | 143,182,124 | 17.17% | 160,219,177 | 179,445,478 |
| <i>General expenditure -</i> | | | | | | |
| Electricity bulk purchases | 69,231,020 | 65,434,127 | 92,789,952 | 34.03% | 124,537,699 | 168,857,042 |
| Water bulk purchases | 31,935,634 | 27,345,289 | 30,779,857 | -3.62% | 41,340,507 | 43,407,532 |
| Sewer payments | | | | 0.00% | | |
| Contributions to municipalities for functions & services | | | | 0.00% | | |
| Other | 110,485,911 | 99,395,541 | 108,377,559 | -1.91% | 128,432,220 | 137,066,192 |
| Repairs and maintenance | 22,160,508 | 22,146,833 | 25,406,618 | 14.65% | 29,720,825 | 31,572,692 |
| <i>Capital charges -</i> | | | | | | |
| External interest | | | | 0.00% | | |
| Redemption of external debt | | | | 0.00% | | |
| Internal interest and redemption | 57,673,632 | 55,440,791 | 67,188,319 | 16.50% | 89,272,545 | 93,756,346 |
| Contributions to fixed assets | 0 | | | 0.00% | | |
| Contributions to special funds | 56,954,887 | 58,873,904 | 69,760,031 | 22.48% | 77,986,465 | 84,652,473 |
| Provisions for working capital | | | | 0.00% | | |
| <i>Total Gross budgeted expenditure</i> | 470,642,219 | 444,355,745 | 537,484,460 | 14.20% | 651,509,438 | 738,757,755 |
| Less amounts reallocated | 20,591,903 | 20,599,235 | 25,594,666 | 24.29% | 28,800,490 | 31,334,840 |
| TOTAL: Net budgeted expenditure | 450,050,316 | 423,756,510 | 511,889,794 | 13.74% | 622,708,948 | 707,422,915 |

15 Only to be completed by district municipalities and must correspond with the total allocations under Form D (Allocations To Local Municipalities).

| C. OPERATING BUDGET | | | | 2009/10 Budget Return | | |
|--|-----------------------------|-------------------------------|-----------------------------|--------------------------------------|------------------------|------------------------|
| | A BUDGET 2008/09 R | B EXPECTED 2008/09 R | C BUDGET 2009/10 R | C/A INCREASE / (DECREASE) % | BUDGET 2010/11 R | BUDGET 2011/12 R |
| INCOME : | | 16 | | | | |
| Regional Levies | 0 | | | 0.00% | | |
| Property rates | 92,579,892 | 92,320,281 | 106,506,907 | 15.04% | 107,039,442 | 107,574,639 |
| Electricity | 119,000,439 | 107,357,227 | 152,824,647 | 28.42% | 120,302,388 | 125,661,231 |
| Water | 76,271,412 | 67,118,852 | 77,064,485 | 1.04% | 76,295,909 | 80,481,146 |
| Sanitation | 31,437,902 | 32,618,886 | 37,344,024 | 18.79% | 38,053,509 | 38,817,078 |
| Refuse removal | 23,700,065 | 23,678,065 | 29,139,412 | 22.95% | 29,485,145 | 29,856,675 |
| Contributions by municipalities for functions & services | | | | 0.00% | | |
| Grants ¹⁷ | 43,445,000 | 43,076,000 | 56,679,000 | 30.46% | 64,395,000 | 70,585,000 |
| <i>Interest and investment income:</i> | | | | | | |
| External | | | | 0.00% | | |
| Internal | | | | 0.00% | | |
| Other | 63,615,606 | 57,587,199 | 52,331,319 | -17.74% | 49,843,533 | 49,666,950 |
| Surplus funds appropriated | | | | 0.00% | | |
| TOTAL | 450,050,316 | 423,756,510 | 511,889,794 | 13.74% | 485,414,926 | 502,642,719 |
| Surplus/(Deficit) | 0 | 0 | 0 | 0.00% | -137,294,022 | -204,780,196 |

16 Actual income and not levied income should be shown.

17 Should match with what is gazetted or written confirmation if not gazetted.

| D. ALLOCATIONS TO LOCAL MUNICIPALITIES | | | | 2009/10 Budget Return | | |
|--|-----------------------------------|-------------------------------|--------------------------------------|--------------------------------------|------------------------|------------------------|
| | A BUDGET 2008/09 R 20 | B EXPECTED 2008/09 R | C BUDGET 2009/10 R 19&21 | C/A INCREASE / (DECREASE) % | BUDGET 2010/11 R | BUDGET 2011/12 R |
| New allocations | 43,445,000 | 43,076,000 | 56,679,000 | 30.46% | 64,395,000 | 70,585,000 |
| Projects brought forward: | | | | | | |
| Allocated 2010/11 budget | | | | | | |
| Allocated 2009/10 budget | | | | | | |
| Allocated 2008/09 budget | | | | | | |
| Allocated 2007/08 budget | | | | 0.00% | | |
| Allocated previous financial years | | | | 0.00% | | |
| Total | 43,445,000 | 43,076,000 | 56,679,000 | 30.46% | 64,395,000 | 70,585,000 |

Total DORA + provincial

| E. BREAKDOWN OF RECOVERABLE COSTS RELATING TO SERVICES | | | | 2009/10 Budget Return | | |
|--|--|-----------------------|-----------------|-----------------------|------------------|------------------|
| | Approved Establishment staff no. | Budgeted staff no. | Staff cost R | A Total cost R | B Income R | B-A Nett R |
| Property rates | 619 | 619 | 0 | 9,994,443 | 106,506,907 | 96,512,464 |
| Electricity | 74 | 74 | 12,096,803 | 129,575,163 | 152,824,647 | 23,249,484 |
| Water | 45 | 45 | 4,762,865 | 64,086,375 | 77,064,485 | 12,978,110 |
| Sewerage/Sanitation | 70 | 70 | 8,770,847 | 35,090,326 | 37,344,024 | 2,253,698 |
| Refuse removal | 100 | 100 | 9,395,229 | 27,185,322 | 29,139,412 | 1,954,090 |
| Health services | | | 0 | 0 | 0 | 0 |
| Housing services | 12 | 12 | 2,788,204 | 26,684,212 | 24,385,801 | -2,298,411 |
| Other | 75 | 75 | 105,420,255 | 219,273,953 | 84,624,518 | -134,649,435 |
| TOTAL | 995 | 995 | 143,234,203 | 511,889,794 | 511,889,794 | 0 |

Vote 56

Vote 62 & 63 & 64

Vote 65

Vote 18, 39 & 40

Vote 19 & 20 & 26

0

Vote 70 & 72

19 Must correspond with allocations to local municipalities under Form C.

20 The information furnished in the return for 2008/09 should be given.

21 A list of new allocation and a progress report on projects carried forward must be provided balancing with this column.

| F. MONTHLY ACCOUNT FOR HOUSEHOLD - Large Household ²² | | | | 2009/10 Budget Return | | |
|--|-----------------------------|-------------------------------|-----------------------------|--------------------------------------|------------------------|------------------------|
| | A BUDGET 2008/09 R | B EXPECTED 2008/09 R | C BUDGET 2009/10 R | C/A INCREASE / (DECREASE) % | BUDGET 2010/11 R | BUDGET 2011/12 R |
| Rates and services charges: | | | | | | |
| - Property rates | 297.25 | 297.25 | 340.35 | 14.50% | 357.37 | 375.24 |
| - Electricity: Basic levy | 100.66 | 100.66 | 131.86 | 31.00% | 138.46 | 145.38 |
| Consumption | 382.90 | 382.90 | 501.60 | 31.00% | 526.68 | 553.01 |
| - Water: Basic levy | 27.00 | 27.00 | 31.00 | 14.81% | 32.55 | 34.18 |
| Consumption | 145.62 | 145.62 | 166.30 | 14.20% | 174.61 | 183.34 |
| Sanitation | 107.30 | 107.30 | 123.40 | 15.00% | 129.56 | 136.04 |
| Refuse removal | 71.12 | 71.12 | 80.72 | 13.50% | 84.76 | 89.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 |
| VAT on Services | 116.84 | 116.84 | 144.88 | 24.00% | 152.13 | 159.73 |
| TOTAL | 1,248.69 | 1,248.69 | 1,520.11 | 21.74% | 1,596.12 | 1,675.92 |

| | Old | Increase | New |
|--|----------|----------|----------|
| Valuation value of R650 000 - First R50 000 exempt | 0.005945 | 1.145 | 0.006807 |
| 60 Ampere single phase | 100.66 | 1.31 | 131.8646 |
| 60 Ampere single phase | 0.3829 | 1.31 | 0.501599 |
| | 27.00 | 1.142 | 31 |
| | 4.19 | 1.142 | 4.78498 |
| Erf size between 501-1000m ² | 1,287.60 | 1.15 | 1480.74 |
| | 71.12 | 1.135 | 80.7212 |

| G. MONTHLY ACCOUNT FOR HOUSEHOLD - Small Household ²⁴ | | | | 2009/10 Budget Return | | |
|--|-----------------------------|-------------------------------|-----------------------------|--------------------------------------|------------------------|------------------------|
| | A BUDGET 2008/09 R | B EXPECTED 2008/09 R | C BUDGET 2009/10 R | C/A INCREASE / (DECREASE) % | BUDGET 2010/11 R | BUDGET 2011/12 R |
| Rates and services charges | | | | | | |
| - Property rates | 1.24 | 1.24 | 1.42 | 14.50% | 1.49 | 1.56 |
| - Electricity: Basic levy | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 |
| Consumption | 240.68 | 240.68 | 315.30 | 31.00% | 331.06 | 347.61 |
| - Water: Basic levy | 27.00 | 27.00 | 31.00 | 14.81% | 32.55 | 34.18 |
| Consumption | 95.42 | 95.42 | 108.97 | 14.20% | 114.42 | 120.14 |
| Sanitation | 57.14 | 57.14 | 65.71 | 15.00% | 69.00 | 72.45 |
| Refuse removal | 71.12 | 71.12 | 80.72 | 13.50% | 84.76 | 89.00 |
| Other | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 |
| VAT on Services | 68.79 | 68.79 | 84.24 | 22.45% | 88.45 | 92.87 |
| TOTAL | 561.39 | 561.39 | 687.35 | 22.44% | 721.72 | 757.81 |

| | Old | Increase | New |
|---|----------|----------|----------|
| Valuation value of R52 000 - First R50 000 exempt | 0.005945 | 1.145 | 0.006807 |
| Prepaid | 0.4833 | 1.31 | 0.633123 |
| | 27.00 | 1.14 | 31.0000 |
| Erf size between 251-500m ² | 685.68 | 1.15 | 788.532 |
| | 71.12 | 1.135 | 80.7212 |

22 Use as basis 1 000m² erf, 150m² improvements, 1 000 units electricity and 30kl water.

23 Increases necessary later due to financing the budget expenditure must be included.

24 Use as basis 300m² erf, 48m² improvements, 498 units electricity and 25kl water.

25 Increases necessary later due to financing the budget expenditure must be included.

| H. LIQUIDITY DATA | | | | | | | 2009/10 Budget Return | |
|---|-------------------|-------------------|-------------------|--------------|-------------------|--------------------|-----------------------------|---------------------------------------|
| | A | B | C | C/B | | | | |
| | 30 JUNE 2007 | 30 JUNE 2008 | 30 JUNE 2009 | INCREASE / | 30 JUNE 2010 | 30 JUNE 2011 | | |
| | R | R | R | (DECREASE) | R | R | | |
| | | | | % | | | | |
| Cash/Bank Balance: | | | | | | | | |
| Surplus | 22,196,477 | 30,737,481 | 32,274,355 | 5.00% | 33,888,073 | 35,582,476 | Financial Stat 2008 Note 14 | |
| Deficit | | | | 0.00% | | | | |
| Working capital: | | | | | | | | |
| Provision for bad debts to be written off | 62,507,350 | 74,742,322 | 86,581,118 | 15.84% | 99,011,854 | 112,064,126 | Financial Stat 2008 Note 11 | others = previous yr + current budget |
| Provision for working capital | | | | 0.00% | | | | |
| Accumulated provision for working capital | | | | 0.00% | | | | |
| Debtors outstanding: | | | | | | | | |
| Longer than 90 days | 49,999,826 | 69,902,392 | 73,397,512 | 5.00% | 77,067,387 | 80,920,757 | Financial Stat 2008 Note 11 | 73,397,512 77,067,387 80,920,757 |
| 61 to 90 days | 1,509,708 | 2,730,580 | 2,867,109 | 5.00% | 3,010,464 | 3,160,988 | Financial Stat 2008 Note 11 | 2,867,109 3,010,464 3,160,988 |
| 31 to 60 Days | 5,802,130 | 2,051,499 | 2,154,074 | 5.00% | 2,261,778 | 2,374,867 | Financial Stat 2008 Note 11 | 2,154,074 2,261,778 2,374,867 |
| 30 days or less | 14,882,615 | 13,650,275 | 14,332,789 | 5.00% | 15,049,428 | 15,801,900 | Financial Stat 2008 Note 11 | 14,332,789 15,049,428 15,801,900 |
| TOTAL DEBTORS OUTSTANDING | 72,194,279 | 88,334,746 | 92,751,483 | 5.00% | 97,389,057 | 102,258,510 | | |
| Creditors outstanding: | | | | | | | | |
| Longer than 90 days | | | | 0.00% | | | | |
| 61 to 90 days | | | | 0.00% | | | | |
| 31 to 60 Days | | | | 0.00% | | | | |
| 30 days or less | 28,180,912 | 31,757,517 | 33,345,393 | 5.00% | 35,012,662 | 36,763,296 | Financial Stat 2008 Note 5 | 33,345,393 35,012,662 36,763,296 |
| TOTAL CREDITORS OUTSTANDING | 28,180,912 | 31,757,517 | 33,345,393 | 5.00% | 35,012,662 | 36,763,296 | | |

| I. EXTERNAL INVESTMENTS BY CATEGORY | | | | 2009/10 Budget Return | | |
|-------------------------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|
| | A | B | C | C/B | | |
| | 30 JUNE 2007 | 30 JUNE 2008 | 30 JUNE 2009 | INCREASE / | 30 JUNE 2010 | 30 JUNE 2011 |
| | R | R | R | (DECREASE) | R | R |
| | | | | % | | |
| Unlisted: | | | | | | |
| Municipal stock | | | | 0.00% | | |
| Assurance stock | | | | 0.00% | | |
| Long Term Deposits | | | | 0.00% | | |
| Short Term Deposits | 195,000,000 | 265,000,000 | 330,000,000 | 24.53% | 330,000,000 | 330,000,000 |
| Call Deposits | | | | 0.00% | | |
| Other | | | | 0.00% | | |
| Listed: | | | | | | |
| Other Municipal Stock | | | | 0.00% | | |
| Other | | | | 0.00% | | |
| TOTAL EXTERNAL INVESTMENTS | 195,000,000 | 265,000,000 | 330,000,000 | 24.53% | 330,000,000 | 330,000,000 |

2008 as per financial Stat - 2009 as per Conradie

| J. REMUNERATION PACKAGES | | | | | 2009/10 Budget Return | |
|--|---------------|-----------|-----------|------------|-----------------------|-----------|
| | A | B | C | C/A | BUDGET | BUDGET |
| | BUDGET | EXPECTED | BUDGET | INCREASE / | BUDGET | BUDGET |
| | 2008/09 | 2008/09 | 2009/10 | (DECREASE) | 2010/11 | 2011/12 |
| | ²⁶ | | | | | |
| Municipal Manager | | | | | | |
| Salary | 682,516 | 961,289 | 1,176,376 | 72.36% | 1,294,014 | 1,423,415 |
| Travel expenses/allowances | | | | 0.00% | | |
| Entertainment | | | | 0.00% | | |
| Other | | | | 0.00% | | |
| TOTAL | 682,516 | 961,289 | 1,176,376 | 72.36% | 1,294,014 | 1,423,415 |
| Senior Managers | | | | | | |
| Number | 9 | 8 | 8 | | 8 | 8 |
| Salary ²⁷ | 4,954,179 | 3,665,638 | 6,136,064 | 23.86% | 6,749,670 | 7,424,637 |
| Travel expenses/allowances ²⁷ | | | | 0.00% | | |
| Entertainment ²⁷ | | | | 0.00% | | |
| Other ²⁷ | | | | 0.00% | | |
| TOTAL | 4,954,179 | 3,665,638 | 6,136,064 | 23.86% | 6,749,670 | 7,424,637 |

as per Mr van Coller

²⁶ The information furnished in the return for 2008/09 should be given.

²⁷ Total of: All managers one level below municipal manager.

| K. COUNCILLOR ALLOWANCES | | | | | | | | 2009/10 Budget Return |
|---|--------|----------------------------|-----------------------------|---------------------------------|------------------------|---------------------------------|------------------------------------|---------------------------|
| | Number | Salary per Councillor R | Pension per Councillor R | Medical Aid per Councillor R | Housing allowance R | Use of Personal Facilities R | Cell- /Telephone Allowance R | Travelling Allowance R |
| Speaker | | | | | | | | |
| Full-time | 1 | 361,999 | | | | | 18,592 | 120,665 |
| Part-Time | | | | | | | | |
| Executive Mayor / Mayor | | | | | | | | |
| Full-time | 1 | 452,497 | | | | | 18,592 | 150,832 |
| Part-Time | | | | | | | | |
| Deputy Executive Mayor / Mayor | | | | | | | | |
| Full-time | 1 | 361,999 | | | | | 18,592 | 120,665 |
| Part-Time | | | | | | | | |
| Member of the Executive /Mayoral Committee | 3 | 1,018,123 | | | | | 55,776 | 339,370 |
| Chairperson of a sub-council | | | | | | | | |
| Councillors determined in terms of section 20 of Act 117 of 98 | 17 | 2,307,718 | | | | | 197,184 | 769,240 |
| Councillors designated as fulltime in terms of section 18(4) of Act 117 of 98 | | | | | | | | |
| Councillors proportionally elected | | | | | | | | |
| Councillor appointed by councils of respective local municipalities | | | | | | | | |
| Councillors representing district management areas | | | | | | | | |
| Traditional leaders | | | | | | | | |
| Councillors receiving sitting allowances | | | | | | | | |
| | | | | | | | | |

L. FREE BASIC SERVICES (FBS)

2009/10 Budget Return

This information is required to assess the implementation of Free Basic Services

Please complete each section applicable.

Each question requiring an answer is marked with a number. E.g. "G.1" refers to "General, question 1"

Items without a question number will calculate automatically from other questions.

The summary table under the "General" heading must reflect all FBS provided to households (HH) in the municipal area.

FBS for Water, Sanitation, Electricity / Energy and Refuse have detailed sections. The totals will automatically populate the summary table.

| GENERAL | | | |
|----------------|---|----------------|----------------|
| G.7 | Definition of Poor Household | Other | |
| G.8 | Source of Definition of Poor Household | Other | |
| | | 2009/10 | 2010/11 |
| | | 2011/12 | |
| G.1 | Total number of people in municipal area | 98,838 | 100,775 |
| G.2 | Total number of poor people in municipal area | 54,592 | 58,959 |
| G.3 | Total number of households in municipal area | 23,532 | 25,415 |
| G.4 | Total number of poor households in municipal area | 4,615 | 4,846 |

NB: Range is R3500

| Summary table of FBS Provided in municipal area | | | | | | | |
|--|--|--------|------------|--------|------------|--------|------------|
| | 2009/10 | | 2010/11 | | 2011/12 | | |
| | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R | |
| G.5 | FBS provided for property rates (e.g. rebates for indigents etc) | 4,615 | 3,438,175 | 4,846 | 4,080,332 | 5,088 | 4,284,096 |
| | FBS provided for water | 4,615 | 858,390 | 4,846 | 901,356 | 5,088 | 946,368 |
| | FBS provided for sanitation | 4,615 | 1,998,295 | 4,846 | 2,423,000 | 5,088 | 2,798,400 |
| | FBS provided for Electricity / Energy | 4,615 | 1,236,820 | 4,846 | 1,371,418 | 5,088 | 1,506,048 |
| | FBS provided for Refuse | 4,615 | 4,725,760 | 4,846 | 6,328,876 | 5,088 | 7,682,880 |
| G.6 | Other FBS provided (any other FBS not included above) | | | | | | |
| | Total FBS provided in municipal area (total social package) | 23,075 | 12,257,440 | 24,230 | 15,104,982 | 25,440 | 17,217,792 |
| | Total cost per HH per annum for all FBS | | 531 | | 623 | | 677 |

FREE BASIC SERVICES FOR WATER (see separate section for sanitation) 2009/10 Budget Return

| | 2009/10 | 2010/11 | 2011/12 |
|--|--|---------|---------|
| W.1 | Are you authorised to provide the service | Yes | |
| W.2 | Monthly unit used for definition of free basic service | KL | |
| W.3 | Free monthly units (enter a number corresponding to the unit above) | 6 | |
| Method of identifying poor households (choose Y or N for each of the options below) | | | |
| W.4 | Technical targeting (in terms of systems in place, e.g. prepaid meter) | No | |
| W.5 | Application by customer (usually related to poverty measurement) | Yes | |
| W.6 | Free basic to all households, increase rates for higher usage) | Yes | |
| W.7 | Geographic targeting (e.g. poor areas) | No | |
| W.8 | No. of households with piped water inside dwelling | 16,038 | 16,840 |
| W.9 | No. of households with piped water inside yard (but not in dwelling) | 6,137 | 7,190 |
| W.10 | No. of households using public tap (community stand:distance > 200m from dwelling) | 760 | 775 |
| W.11 | No. of households using public tap (community stand:distance < 200m from dwelling) | 597 | 610 |
| W.12 | No. of households with other water supply (borehole, spring, rain-water tank etc) | 0 | 0 |
| W.13 | No. of households with no water supply | 0 | 0 |
| Total No. of households (must agree to total No. of households in municipal area -G.3) | | 23,532 | 25,415 |

Summary of Water FBS Provided

(HH = No. of HH receiving FBS, Cost = cost of providing FBS, Complete W.13 only, Other values will populate from detail)

2009/10 figures mandatory, leave 2010/11 and 2011/12 blank if information not available

| | 2009/10 | | 2010/11 | | 2011/12 | | |
|------|--|--------|-----------|--------|-----------|--------|---------|
| | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R | |
| W.14 | FBS provided by municipality (incl. wholly owned entities) | 4,615 | 858,390 | 4,846 | 901,356 | 5,088 | 946,368 |
| | FBS provided by another Municipality | | 0 | 0 | 0 | 0 | 0 |
| | FBS provided by public entities and private institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total FBS benefits in Municipal area | 4,615 | 858,390 | 4,846 | 901,356 | 5,088 | 946,368 |
| | Cost per HH per annum | | 186 | | 186 | | 186 |

Detail of Water FBS from Other Providers

(HH = No. of HH receiving FBS, Cost = cost of providing FBS)

(Select whether Service Agreement has been signed or not)

2009/10 figures mandatory, leave 2010/11 and 2011/12 blank if information not available

Water FBS Provided by another municipality

(select the demarcation code from list for each municipality that provides Water FBS in your municipal area)

| | Demarcation Code | Agreement Signed (Y/N) | 2009/10 | | 2010/11 | | 2011/12 | |
|-------|------------------|------------------------|-----------|--------|-----------|--------|-----------|--------|
| | | | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R |
| W.15 | FBS provided by | | | | | | | |
| W.16 | FBS provided by | | | | | | | |
| W.17 | FBS provided by | | | | | | | |
| W.18 | FBS provided by | | | | | | | |
| W.19 | FBS provided by | | | | | | | |
| W.20 | FBS provided by | | | | | | | |
| W.21 | FBS provided by | | | | | | | |
| TOTAL | | | 0 | 0 | 0 | 0 | 0 | 0 |

Water FBS Provided By Public Entity

(Complete each one applicable)

| | | | | | | | | |
|-------|-----------------------------|--|---|---|---|---|---|---|
| W.22 | FBS provided by Water Board | | | | | | | |
| W.23 | FBS provided by DWAF | | | | | | | |
| W.24 | FBS provided by Other | | | | | | | |
| TOTAL | | | 0 | 0 | 0 | 0 | 0 | 0 |

W.25 Water FBS Provided by Private Entity

(Includes Public Private Partnerships (PPP))

FREE BASIC SERVICES FOR SANITATION - SEWERAGE 2009/10 Budget Return

| | 2009/10 | 2010/11 | 2011/12 |
|---|---|-------------------|---------|
| S.1 | Are you authorised to provide the service | Yes | |
| S.2 | How is sanitation generally billed to the consumer (separate tariff of part of another) | Sanitation Tariff | |
| S.3 | How is Free Basic Service for Sanitation Provided | Other | |
| Method of identifying poor households (choose Y or N for each of the options below) | | | |
| S.4 | Technical targeting (in terms of systems in place, e.g. prepaid meter) | No | |
| S.5 | Application by customer (usually related to poverty measurement) | Yes | |
| S.6 | Free basic to all households, increase rates for higher usage) | No | |
| S.7 | Geographic targeting (e.g. poor areas) | No | |
| S.8 | No. of households with flush toilet (connected to sewerage) | 22,145 | 24,010 |
| S.9 | No. of households with flush toilet (with septic tank) | 1,387 | 1,405 |
| S.10 | No. of households with chemical toilet | 0 | |
| S.11 | No. of households with pit latrine (ventilated or not) | 0 | |
| S.12 | No. of households with bucket latrine | 0 | |
| S.13 | No. of households with other toilet provisions | 0 | |
| S.14 | No. of households with no toilet provisions | | |
| | Total No. of households (agrees to total No. of households in municipal area - G.3) | 23,532 | 25,415 |

Summary of Sanitation FBS Provided

(HH = No. of HH receiving FBS, Cost = cost of providing FBS, Complete S.13 only, Other values will populate from detail)

2009/10 figures mandatory, leave 2010/11 and 2011/12 blank if information not available

| | 2009/10 | | 2010/11 | | 2011/12 | | |
|------|--|--------|-----------|--------|-----------|--------|-----------|
| | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R | |
| S.15 | FBS provided by municipality (incl. wholly owned entities) | 4,615 | 1,998,295 | 4,846 | 2,423,000 | 5,088 | 2,798,400 |
| | FBS provided by another Municipality | 0 | 0 | 0 | 0 | 0 | 0 |
| | FBS provided by public entities and private institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total FBS benefits in Municipal area | 4,615 | 1,998,295 | 4,846 | 2,423,000 | 5,088 | 2,798,400 |
| | Cost per HH per annum | | 433 | | 500 | | 550 |

Detail of Sanitation FBS from Other Providers

(HH = No. of HH receiving FBS, Cost = cost of providing FBS)

(Select whether Service Agreement has been signed or not)

2009/10 figures mandatory, leave 2010/11 and 2011/12 blank if information not available

Sanitation FBS Provided by another municipality

(select the demarcation code from list for each municipality that provides Sanitation FBS in your municipal area)

| | Demarcation Code | Agreement Signed (Y/N) | 2009/10 | | 2010/11 | | 2011/12 | |
|------|------------------|------------------------|-----------|--------|-----------|--------|-----------|--------|
| | | | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R |
| S.16 | FBS provided by | | | | | | | |
| S.17 | FBS provided by | | | | | | | |
| S.18 | FBS provided by | | | | | | | |
| S.19 | FBS provided by | | | | | | | |
| S.20 | FBS provided by | | | | | | | |
| S.21 | FBS provided by | | | | | | | |
| S.22 | FBS provided by | | | | | | | |
| | TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 |

Sanitation FBS Provided By Public Entity

(Complete each one applicable)

| | | | | | | | | |
|------|-----------------------------|--|---|---|---|---|---|---|
| S.23 | FBS provided by Water Board | | | | | | | |
| S.24 | FBS provided by DWAF | | | | | | | |
| S.25 | FBS provided by Other | | | | | | | |
| | TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 |

Sanitation FBS Provided by Private Entity

(Includes Public Private Partnerships (PPP))

| | | | | | | | | |
|------|--|--|--|--|--|--|--|--|
| S.26 | | | | | | | | |
|------|--|--|--|--|--|--|--|--|

FREE BASIC SERVICES FOR ELECTRICITY / ENERGY (completed by category A and B municipalities only) 2009/10 Budget Return

| | | |
|---|---|----------------|
| | | 2009/10 |
| E.1 | Monthly unit used for definition of free basic service for Electricity | KWH |
| E.2 | Free monthly units for electricity (enter a number corresponding to the unit above) | 50 |
| Method of identifying poor households (choose Y or N for each of the options below) | | |
| E.3 | Technical targeting (in terms of systems in place, e.g. prepaid meter) | No |
| E.4 | Application by customer (usually related to poverty measurement) | Yes |
| E.5 | Free basic to all households, increase rates for higher usage) | No |
| E.6 | Geographic targeting (e.g. poor areas) | No |
| Do you provide free basic energy for (select Yes or No for each. multiple allowed.) | | |
| E.7 | Coal | no |
| E.8 | Gas | no |
| E.9 | Paraffin | no |
| E.10 | Candle | no |
| E.11 | Solar | no |
| E.12 | Other | |

| | | | | | | | |
|--|--|--------------|-----------|--------------|-----------|--------------|-----------|
| Summary of Electricity / Energy FBS Provided | | | | | | | |
| (HH = No. of HH receiving FBS, Cost = cost of providing FBS, Complete E.13 only, Other values will populate from detail) | | | | | | | |
| 2009/10 figures mandatory, leave 2010/11 and 2011/12 blank if information not available | | | | | | | |
| | | 2009/10 | | 2010/11 | | 2011/12 | |
| | | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R |
| E.13 | FBS provided by municipality (incl. wholly owned entities) | 4,615 | 1,236,820 | 4,846 | 1,371,418 | 5,088 | 1,506,048 |
| | FBS provided by another Municipality | 0 | 0 | 0 | 0 | 0 | 0 |
| | FBS provided by public entities and private institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total FBS benefits in Municipal area | 4,615 | 1,236,820 | 4,846 | 1,371,418 | 5,088 | 1,506,048 |
| | Cost per HH per annum | | 268 | | 283 | | 296 |

Detail of Electricity / Energy FBS from Other Providers
 (HH = No. of HH receiving FBS, Cost = cost of providing FBS)
 (Select whether Service Agreement has been signed or not)
 2009/10 figures mandatory, leave 2010/11 and 2011/12 blank if information not available

| | | | | | | | | | |
|---|-----------------|---------------------|------------------------------|--------------|-----------|--------------|-----------|--------------|-----------|
| Electricity / Energy FBS Provided by another municipality | | | | | | | | | |
| (select the demarcation code from list for each municipality that provides Electricity / Energy FBS in your municipal area) | | | | | | | | | |
| | | Demarcation Code | Agreement Signed (Y/N) | 2009/10 | | 2010/11 | | 2011/12 | |
| | | | | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R |
| E.14 | FBS provided by | | | | | | | | |
| E.15 | FBS provided by | | | | | | | | |
| E.16 | FBS provided by | | | | | | | | |
| E.17 | FBS provided by | | | | | | | | |
| E.18 | FBS provided by | | | | | | | | |
| E.19 | FBS provided by | | | | | | | | |
| E.20 | FBS provided by | | | | | | | | |
| | TOTAL | | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|---|--|--|--|---|---|---|---|---|---|
| Electricity / Energy FBS Provided By Public Entity | | | | | | | | | |
| (Complete each one applicable) | | | | | | | | | |
| E.21 | FBS provided by Eskom | | | | | | | | |
| E.22 | FBS provided by Non-Grid Provider | | | | | | | | |
| E.23 | FBS provided by Other | | | | | | | | |
| | TOTAL | | | 0 | 0 | 0 | 0 | 0 | 0 |
| E.24 | Electricity / Energy FBS Provided by Private Entity | | | | | | | | |
| (Includes Public Private Partnerships PPP) | | | | | | | | | |

FREE BASIC SERVICES FOR REFUSE - SOLID WASTE (completed by category A and B municipalities only) 2009/10 Budget Return

| | 2009/10 | 2010/11 | 2011/12 | |
|------|---|---------|---------|--------|
| R.1 | How is refuse generally billed to the consumer (separate tariff of part of another) | | | |
| R.2 | How is Free Basic Service for refuse Provided | | | |
| | Method of identifying poor households (choose Y or N for each of the options below) | | | |
| R.3 | Technical targeting (in terms of systems in place, e.g. prepaid meter) | | | |
| R.4 | Application by customer (usually related to poverty measurement) | | | |
| R.5 | Free basic to all households, increase rates for higher usage) | | | |
| R.6 | Geographic targeting (e.g. poor areas) | | | |
| R.7 | No. of households with refuse removed at least once a week | 22,681 | 24,547 | 25,806 |
| R.8 | No. of households with refuse removed less than once a week | 40 | 42 | 44 |
| R.9 | No. of households using communal refuse dump | 100 | 102 | 104 |
| R.10 | No. of households using own refuse dump | 711 | 724 | 731 |
| R.11 | No. of households with other rubbish disposal | | | |
| R.12 | No. of households with no rubbish disposal | | | |
| | Total No. of households (must agree to total No. of households in municipal area - G.3) | 23,532 | 25,415 | 26,685 |

Summary of Refuse FBS Provided

(HH = No. of HH receiving FBS, Cost = cost of providing FBS, Complete R.13 only, Other values will populate from detail)
 2009/10 figures mandatory, leave 2010/11 and 2011/12 blank if information not available

| | 2009/10 | | 2010/11 | | 2011/12 | | |
|------|--|--------|-----------|--------|-----------|--------|-----------|
| | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R | |
| R.13 | FBS provided by municipality (incl. wholly owned entities) | 4,615 | 4,725,760 | 4,846 | 6,328,876 | 5,088 | 7,682,880 |
| | FBS provided by another Municipality | 0 | 0 | 0 | 0 | 0 | 0 |
| | FBS provided by public entities and private institutions | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total FBS benefits in Municipal area | 4,615 | 4,725,760 | 4,846 | 6,328,876 | 5,088 | 7,682,880 |
| | Cost per HH per annum | | 1,024 | | 1,306 | | 1,510 |

Detail of Refuse FBS from Other Providers

(HH = No. of HH receiving FBS, Cost = cost of providing FBS)
 (Select whether Service Agreement has been signed or not)
 2009/10 figures mandatory, leave 2010/11 and 2011/12 blank if information not available

Refuse FBS Provided by another municipality

(select the demarcation code from list for each municipality that provides Refuse FBS in your municipal area)

| | Demarcation Code | Agreement Signed (Y/N) | 2009/10 | | 2010/11 | | 2011/12 | |
|------|--|------------------------|-----------|--------|-----------|--------|-----------|--------|
| | | | Number HH | Cost R | Number HH | Cost R | Number HH | Cost R |
| R.14 | FBS provided by | | | | | | | |
| R.15 | FBS provided by | | | | | | | |
| R.16 | FBS provided by | | | | | | | |
| R.17 | FBS provided by | | | | | | | |
| R.18 | FBS provided by | | | | | | | |
| R.19 | FBS provided by | | | | | | | |
| R.20 | FBS provided by | | | | | | | |
| | TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 |
| R.21 | Refuse FBS Provided by Private Entity | | | | | | | |
| | (Include Public Private Partnerships PPP) | | | | | | | |

M. PROPERTY RATES**2009/10 Budget Return**

This information is being collected to assess readiness for implementation of the proposed new legislation on property rates

Please complete each section applicable.

Where a drop down list is provided, please select one of the alternatives.

All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

Rates in the Rand should be expressed to 6 decimal places maximum

GENERAL

| | |
|--|-----------|
| Are municipal by laws in place to give effect to rates policy ? (Y/N) | No |
| Is a municipal valuer appointed? (Y/N) | Yes |
| Number of assistant valuers used (Full Time Equivalents - FTE - expressed as a fraction) | 0.0 |
| Number of data collectors used (FTE) | 0.0 |
| Number of internal valuers used (FTE) | 0.0 |
| Number of external valuers used (FTE) | 1.0 |
| Number of additional valuers required to implement new system (FTE) | 0.0 |
| Is a valuation appeal board established? (Y/N) | Yes |
| How long will it take to implement a new valuation role? (select one) | 24 months |
| Is the residential rate used to determine rate for other categories? (Y/N) | No |

Summary for All Property Categories

| | |
|---|-------|
| Total number of properties | 0 |
| Total Value used for rating 2009/10 (Rand) | 0 |
| Total Land Value 2009/10 (Rand) | 0 |
| Total Value of Improvements 2009/10 (Rand) | 0 |
| Total Market Value 2009/10 (Rand) | 0 |
| Total Rate Revenue Budget 2009/10 (Rand) | 0 |
| Total Rate Revenue Expected to Collect 2009/10 (Rand) | 0 |
| Expecteded Collection Rate 2009/10 (%) | 0.00% |
| Total Rate Revenue Budget 2008/09 (Rand) | 0 |
| Total Rate Revenue Expected to Collect 2008/09 (Rand) | 0 |
| Expected Collection Rate 2008/09 (%) | 0.00% |

| PROPERTY RATES BY CATEGORY | | 2009/10 Budget Return | | | |
|--|-------------|-----------------------|-----------------------|------------|--|
| | Residential | Vacant Land | Business & Commercial | Industrial | |
| Do you currently levy property rates on this category? (Y/N) | | | | | |
| Total number of properties for category | | | | | |
| Are all properties currently valued? (Y/N) | | | | | |
| Estimated number of properties not valued. (answer if N to above) | | | | | |
| Number of Appeals in 2008/09 | | | | | |
| Number of supplemental assessments | | | | | |
| Number of Appeals finalised in 2008/09 | | | | | |
| Years since last valuation (select one) | | | | | |
| Frequency of valuation (select one) | | | | | |
| Method of valuation used for category (select one) | | | | | |
| Base of valuation (select one) | | | | | |
| Do you use a combination of rating types - uniform, variable, flat, other? (Y/N) | | | | | |
| Do you use a flat rate as part of your indigent policy to target lower valued properties? (Y/N) | | | | | |
| Other than the flat rate (above) is the balance rated by uniform rate or variable rate? (select one) | | | | | |
| Most common rate (average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026) | | | | | |
| Total Value used for rating 2009/10 (Rand) | | | | | |
| Total Land Value 2009/10 (Rand) | | | | | |
| Total Value of Improvements 2009/10 (Rand) | | | | | |
| Total Market Value 2009/10 (Rand) | | | | | |
| Exemptions/reductions/rebates (based on) | | | | | |
| Budgeted Income forgone 2009/10 through exemptions/reductions/rebates (Rand) | | | | | |
| Total Rate Revenue Budget 2009/10 (Rand) | | | | | |
| Total Rate Revenue Expected to Collect 2009/10 (Rand) | | | | | |
| Expecteded Collection Rate 2009/10 (%) | 0.00% | 0.00% | 0.00% | 0.00% | |
| Total Rate Revenue Budget 2008/09 (Rand) | | | | | |
| Total Rate Revenue Expected to Collect 2008/09 (Rand) | | | | | |
| Expected Collection Rate 2008/09 (%) | 0.00% | 0.00% | 0.00% | 0.00% | |

| PROPERTY RATES BY CATEGORY | | 2009/10 Budget Return | | | |
|--|---|-----------------------|--------------------------------|-------------------------------|--|
| | Public benefit organizations (i.e. Private schools, churches) | State-owned | Communal land/State trust land | Public service infrastructure | |
| Do you currently levy property rates on this category? (Y/N) | | | | | |
| Total number of properties for category | | | | | |
| Are all properties currently valued? (Y/N) | | | | | |
| Estimated number of properties not valued. (answer if N to above) | | | | | |
| Number of Appeals in 2008/09 | | | | | |
| Number of supplemental assessments | | | | | |
| Number of Appeals finalised in 2008/09 | | | | | |
| Years since last valuation (select one) | | | | | |
| Frequency of valuation (select one) | | | | | |
| Method of valuation used for category (select one) | | | | | |
| Base of valuation (select one) | | | | | |
| Do you use a combination of rating types - uniform, variable, flat, other? (Y/N) | | | | | |
| Do you use a flat rate as part of your indigent policy to target lower valued properties? (Y/N) | | | | | |
| Other than the flat rate (above) is the balance rated by uniform rate or variable rate? (select one) | | | | | |
| Most common rate (average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026) | | | | | |
| Total Value used for rating 2009/10 (Rand) | | | | | |
| Total Land Value 2009/10 (Rand) | | | | | |
| Total Value of Improvements 2009/10 (Rand) | | | | | |
| Total Market Value 2009/10 (Rand) | | | | | |
| Exemptions/reductions/rebates (based on) | | | | | |
| Budgeted Income forgone 2009/10 through exemptions/reductions/rebates (Rand) | | | | | |
| Total Rate Revenue Budget 2009/10 (Rand) | | | | | |
| Total Rate Revenue Expected to Collect 2009/10 (Rand) | | | | | |
| Expected Collection Rate 2009/10 (%) | 0.00% | 0.00% | 0.00% | 0.00% | |
| Total Rate Revenue Budget 2008/09 (Rand) | | | | | |
| Total Rate Revenue Expected to Collect 2008/09 (Rand) | | | | | |
| Expected Collection Rate 2008/09 (%) | 0.00% | 0.00% | 0.00% | 0.00% | |

| PROPERTY RATES BY CATEGORY | | 2009/10 Budget Return | | |
|--|--------------|-----------------------|-------|-------|
| | Agricultural | Mining Properties | Other | |
| Do you currently levy property rates on this category? (Y/N) | | | | |
| Total number of properties for category | | | | |
| Are all properties currently valued? (Y/N) | | | | |
| Estimated number of properties not valued. (answer if N to above) | | | | |
| Number of Appeals in 2008/09 | | | | |
| Number of supplemental assessments | | | | |
| Number of Appeals finalised in 2008/09 | | | | |
| Years since last valuation (select one) | | | | |
| Frequency of valuation (select one) | | | | |
| Method of valuation used for category (select one) | | | | |
| Base of valuation (select one) | | | | |
| Do you use a combination of rating types - uniform, variable, flat, other? (Y/N) | | | | |
| Do you use a flat rate as part of your indigent policy to target lower valued properties? (Y/N) | | | | |
| Other than the flat rate (above) is the balance rated by uniform rate or variable rate? (select one) | | | | |
| Most common rate (average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026) | | | | |
| Total Value used for rating 2009/10 (Rand) | | | | |
| Total Land Value 2009/10 (Rand) | | | | |
| Total Value of Improvements 2009/10 (Rand) | | | | |
| Total Market Value 2009/10 (Rand) | | | | |
| Exemptions/reductions/rebates (based on) | | | | |
| Budgeted Income forgone 2009/10 through exemptions/reductions/rebates (Rand) | | | | |
| Total Rate Revenue Budget 2009/10 (Rand) | | | | |
| Total Rate Revenue Expected to Collect 2009/10 (Rand) | | | | |
| Expected Collection Rate 2009/10 (%) | 0.00% | 0.00% | | 0.00% |
| Total Rate Revenue Budget 2008/09 (Rand) | | | | |
| Total Rate Revenue Expected to Collect 2008/09 (Rand) | | | | |
| Expected Collection Rate 2008/09 (%) | 0.00% | 0.00% | | 0.00% |

| | |
|--|-------------------|
| M. COMPLETED BY: | |
| Name: | N Nkabi |
| Designation: | Senior Accountant |
| Telephone number: | 022 701 7125 |
| Cell number: | |
| Your reference number: | |
| Who to contact in your absence: | P Mngeni |