UMASIPALA WASE BHOBHOFOLO

UHLAHLO-LWABIWO MALI OLUCETYWAYO 2021/22

UkuSebenza-kunye noHlahlo-lwabiwomali ka-2021/22 (Intshayelelo)

Uhlahlo-Lwabiwo mali luka-2021/22 nolwabiwo-mali lulungiselelwe kuthathelwe ingqalelo ezi zinto zilandelayo:

- Isicwangciso sophuhliso oluhlanganisiweyo sikaMasipala(IDP);
- Izikhokelo zikaNondyebo wesizwe;
- Iimeko zoQoqosho zesizwe, ezephondo nezengigqi ezijongene noMasipala wethu; kunye
- Nophuhliso loqoqosho lwasemakhaya.
- Amanyathelo achaphazela uqoqosho ngenxa ye-COVID 19.

Ukusebenza-kunye noHlahlo-lwabiwo mali noqikelelo luka 2021/2022

Olu qikelelo lohlahlo lwabiwo mali lwenziwe ngethuba kulungiswa uhlahlo lwabiwo mali ka 2021/2022

- I CPIX iqikelelwa kwi-4.1% ngonyaka ka 2021/22 ze ibe ngu-4.4%, 4.5% kwiminyaka emibini elandelayo;
- lindleko (imali) zabasebenzi ziyakunyuka nge- 4.0%;
- Ukuthengwa kombane ngobuninzi kunyuka nge-14.59%;
- Isibonelelo sokuncitshiswa kwematyala ngu-6.8% yeerhafu zizonke kunye neerhafu zenkonzo.

Ukusebenza-kunye noHlahlo-lwabiwo mali lweNkunzi ecetyiweyo ka-2021/22

- Nangona kulindelwe ukunyuka kwamaxabiso njengoko kuqikelelwa nguNodyebo weSizwe eyi-4.1%, uninzi lwezinto zenkcitho zonyuswe ngaphezulu kwale pesenti ngenxa yokunyuka kwamaxabiso ezinto zokusebenza.

UHlahlo-lwabiwo olucetywayo 2021/22

Uhlahlo –lwabiwo mali efikelela kwi R 23,465 yezigidi ecetywayo ngonyaka mali-2021/22 (i-R 27,245 yezigidi kunye ne R 22,523 yezigidi kwiminyaka emibini elandelayo).

- Uhlahlo-lwabiwo mali lweNkunzi luka 2021/22 luya kuxhaswa nge mali ngolu hlobo lulandelayo:

Ixhaswe yi	**Unyaka mali 2021/22**	**Unyaka mali +1 2022/23**	**Unyaka mali +2 2023/24**
R amawaka	**R'000**	**R'000**	**R'000**
Urhulumente weSizwe	19,895	25,587	22,058
Urhulumente wePhondo	-	-	-
Imali eveliswa ngaphakathi	3,570	1,658	465
Inkxaso mali iyonke	**23,465**	**27,245**	**22,523**

Uhlahlo-lwabiwo mali olucetywayo 2021/22

Uhlahlo-lwabiwo mali olucetyiweyo semisebenzi nemisebenzi zonyaka mali ka 2021/22:

Project Name	Budget Year 2021/22	Funding Source
Computer equipment Project	388 500	CRR
Computer equipment Project	50 000	CRR
Furniture and Office Equipment Project	20 000	CRR
20 MVA 22/11 kV Upgrading of Main Substation Phase IV	6 100 000	INEP
Upgrade Sport Stadium - Kwa Mandlenkosi	613 712	MIG
Extention of Goue Akker Cemetery : Beaufort West	4 846 372	MIG
Murraysburg: Construction of Two (2) New Reservoirs	1 690 251	MIG
Murraysburg (Additonal Fund Application; project 328491): Construction of Two (2) New Reservoirs	960 882	MIG
Upgrade Existing Regional Sport Stadium Ph2 : Rustdene	2 059 827	MIG
New High Mast Lighting - Nelspoort	1 357 111	MIG
New High Mast Lighting - Rustdene, Prince Valley, Lande	2 266 795	MIG
Upgrade Sport Stadium - Kwa Mandlenkosi	357 390	CRR
Extention of Goue Akker Cemetery : Beaufort West	1 963 335	CRR
Murraysburg: Construction of Two (2) New Reservoirs	472 551	CRR
New High Mast Lighting - Nelspoort	318 335	CRR
Total Capital Expenditure	**23 465 061**	

Uhlahlo-lwabiwo mali olucetywayo lwemisebenzi yemihla ngemihla 2021/22

Imali iyonke efikelela kuma-R 357,070 ezigidi iqikelelwa ngowama-2021/22 (i-R 383,084 yezigidi kunye ne-R 381,453 yezigidi kuleminyaka mibini elandelayo).

Izinto eziphambili zengeniso zezi zilandelayo:

izinto eziphambili zengeniso	**Unyaka mali 2021/22**	**% yengeniso iyonke**
R Amawaka	**R'000**	**%**
Irhafu yePropathi	42,948	12.03%
Iindleko zeNkonzo	143,364	40.15%
Ingeniso yoTyalo mali	1,271	0.36%
Ugqithiso lwamkelwe- lokusebenza	81,306	22.77%
Enye Ingeniso	68,286	19.12%
Ezothutho neenkxaso-mali	19,895	5.57%
Ingeniso iyonke	**357,070**	**100%**

Uhlahlo-lwabiwo mali olucetywayo lwemisebenzi yemihla ngemihla 2021/22

Ezona zinto ziphambili zerhafu zezi zilandelayo:

IZINTO EZIPHAMBILI	**2021/2022**
R Amawaka	**R'000**
Ukuqeshwa kwezibonelelo kunye nezixhobo	1,426
Inzala efumanekayo kwawona Matyala aphezulu	5,086
Izohlwayo	59,141
Iilayisentsi kunye neeMvume	609
Iinkonzo ze-arhenti	1,065
Enye Ingeniso	959
Ingeniso Iyonke	**68,286**

Uhlahlo-lwabiwo mali olucetywayo lwemisebenzi yemihla ngemihla 2021/22

Inkcitho iyonke efikelela kwi-R 354,392 yezigidi ku-2021/22 (R 375,528 izigidi kunye ne-R 377,723 yezigidi kuleminyaka mibini ilandelayo).

Izinto eziphambili kwinkcitho zezizilandelayo:

Izinto eziphambili zenkcitho	**Uhlahlo-lwabiwo mali 2021/22**	**% Yengeniso yonke**
R Amawaka	**R' 000**	**%**
Iindleko ezingxulumene nabaqeshwa	126,652	35.7%
Imivuzo yooCeba	6,752	1.9%
Ukonakala kwamatyala	55,312	15.6%
Ukuhla nokungcipha kwempahla	24,739	7.0%
Iindleko zezimali	1,464	0.4%
Ukuthengwa kwezinto ezininzi	81,302	22.9%
Ezinye izinto	9,577	2.7%
Iinkonzo ezikhutshiweyo	20.219	5.7%
Ugqithiselo nekxaso	550	0.2%
Enye inkcitho	27,825	7.9%
Inkcitho iyonke	**354,392**	**100.0%**

Uhlahlo-lwabiwo mali elicetyiweyo yonyaka mali ka- 2021/22

- Eminye imiba yenkcitho yile ilandelayo:

Other General Expenditure	**2021/2022**
Advertising, Publicity and Marketing	686,700
Bank Charges, Facility and Card Fees	727,240
Communication : Telephone, Fax, Telegraph and Telex, Postage/Stamps/Franking Machines	2,019,853
External Audit Fees	5,545,000
External Computer Service : Software Licences	2,587,000
External Computer Service : Specialised Computer Service	1,241,235
Insurance Underwriting : Premiums	1,260,000
Remuneration to Ward Committees	420,000
Wet Fuel	3,182,700
Levies Paid - Water Resource Management Charges	2,625,000
Professional Bodies; Membership and Subscription	1,431,050
Travel and Subsistence	712,600
Uniform and Protective Clothing	776,925
Skills Development Fund Levy	980,343
Hire Charges	570,000
Printing, Publications and Books	1,183,980
Other Expenditure	1,875,489
Total General Expenditure	**27,825,115**

Uhlahlo-lwabiwo mali olucetywayo lwemisebenzi yemihla ngemihla 2021/22

Kucetyiswa Ukunyuswa kwamaxabiso / kwerhafu kunyakamali 2021/22

- Irhafu yepropati - 5%
- Amanzi - 6%
- Ugutyulo lwelindle - 6%
- Uhanjiso Lwenkunkuma - 9%
- Umbane - 17,8%
- Olunye uluhlu lwamaxabiso - 6%

Iziphumo zokunyuka kwerhafu kwii-akhawunti zamakhaya

Oluqikelelo lwenzelwe umzi omkhulu:

Ixabiso Lwe-propati: R 681 000 (R 700 000 ucuthe nge R 19 000 yesaphulelo)

Umyinge wombane: 1000 Kwh nge-nyanga

Umyinge wamanzi : 30 kl nge-nyanga

Iziphumo zokunyuka kwe-Rhafu kwi-Akhawunti zamakhaya

Ukunyuka kwe-rhafu kuya kuba neziphumo ezilandelayo kwii-akhawunti zenkonzo yasekhaya:

Description	Large Households			
	2020/2021	2021/2022	% Increase	
Property Rates	R 1,084.49	R 1,138.75	5.00%	
Electricity : Basic Levy (75 amps)	R 834.25	R 982.75	17.80%	
Electricity Consumption : 1000 kwh	R 1,189.21	R 1,400.89	17.80%	
Water : Basic Levy	R 162.83	R 172.60	6.00%	
Average water consumption : 30 kl	R 315.84	R 334.79	6.00%	
Sanitation : 1 Sewerage Point	R 123.66	R 131.08	6.00%	
Refuse Removal	R 73.93	R 80.58	9.00%	
Sub-total	R 3,784.21	R 4,241.43	12.08%	R 457.22
VAT on Services	R 404.96	R 465.40	15%	
Total	R 4,189.17	R 4,706.84	12.36%	R 517.67
Prepaid water meter : 20 kl	R 511.19	R 541.86	6.00%	R 30.67

Iziphumo zokunyuka kwee-rhafu kwii-akhawunti zamakhaya

Oluqikelelo lwenzelwe umzi ophakathi:

Uxabiso Lwepropati: R 431 000 (R 450 000 ucuthe nge R 19 000 yesaphulelo)

Umyinge wombane: 600 Kwh nge nyanga

Umyinge wamanzi: 15 kl nge nyanga

Iziphumo zokunyuka kwee-rhafu kwii-akhawunti zamakhaya

Ukunyuka kwee-rhafu kuyakuba neziziphumo zilandelayo kwii-akhawunti zenkonzo yasekhaya

Description	Medium Households			
	2020/2021	2021/2022	% Increase	
Property Rates	R 686.37	R 720.70	5.00%	
Electricity : Basic Levy (35 amps)	R 488.63	R 575.61	17.80%	
Electricity Consumption : 600 kwh	R 932.30	R 1,098.25	17.80%	
Water : Basic Levy	R 162.83	R 172.60	6.00%	
Average water consumption : 15 kl	R 233.70	R 247.72	6.00%	
Sanitation : 1 Sewerage Point	R 123.66	R 131.08	6.00%	
Refuse Removal	R 73.93	R 80.58	9.00%	
Sub-total	R 2,701.42	R 3,026.54	12.04%	R 325.12
VAT on Services	R 302.26	R 345.88	14%	
Total	R 3,003.68	R 3,372.42	12.28%	R 368.74
Prepaid water meter : 15 kl	R 397.60	R 421.46	6.00%	R 23.86

Iziphumo zokunyuka kwee-rhafu kwii-akhawunti zamakhaya

Oluqikelelo lwenzelwe umzi omncinci:

Ixabiso lwepropati: R 11 600 (R 30 600 ucuthe nge R 19 000 yesaphulelo)

Umyinge wombane: 200 Kwh nge nyanga

Umyinge wamanzi: 10 kl nge nyanga

Iziphumo zokunyuka kwee-rhafu kwii-akhawunti zamakhaya

Ukunyuka kwee-rhafu kuya kuba nezi ziphumo zilandelayo kwii-akhawunti zenkonzo zasemakhaya:

Description	Small Households			
	2020/2021	2021/2022	% Increase	
Property Rates	R 18.47	R 19.40	5.02%	
Electricity Consumption: 200 units 20 A	R 453.05	R 533.69	17.80%	
Water : Basic Levy	R 162.83	R 172.60	6.00%	
Average water consumption : 10 kl	R 151.62	R 160.72	6.00%	
Sanitation : 1 Sewerage Point	R 123.66	R 131.08	6.00%	
Refuse Removal	R 73.93	R 80.58	9.00%	
Sub-total	R 983.56	R 1,098.07	11.64%	R 114.51
VAT on Services	R 144.76	R 161.80	12%	
Total	R 1,128.32	R 1,259.87	11.66%	R 131.55
Prepaid water meter : 10 kl	R 249.48	R 264.45	6.00%	R 14.97

Ulwabiwo Lwenkonzo zasimahla nezaphulelo kwiinkonzo zika-Masipala

Isixa-mali esingama-R41.07 ezigidi sabelwe ukubonelela ngeenkonzo ezisisiseko zasimahla ngokomgaqo-nkqubo wabangathathi ntweni webhunga.

Iinkonzo ezisisiseko zasimahla kuwo onke amakhaya anengeniso esuka ku-R0.00 ukuya ku-R 1,890 yeyombane wama-50 kWh, amanzi ayi-6 kl ngenyanga kunye ne-100% yenkxaso-mali yamanzi nogutyulo lwelindle kunye neNkunkuma ngenyanga.

Amakhaya anengeniso eqala ku R1,891 ukuya ku R3,780 ba kubonelelwa ngo 50kWh yombane, 6kl yamanzi and 70% kugutyulo lwelindle nenkunkuma ngenyanga.

Iinkonzo zamahala nesaphulelo kwiinkonzo zikaMasipala

Inkxaso-mali yolwabiwo olulinganayo ukusuka nge-01 Julayi 2021

Group A : Income R 0 - R 1 890 p.m	2020/2021	2021/2022	% Incr	
Prepaid Elek. 50 kWh	R 83.59	R 98.47	17.80%	
Prepaid Water : 6kl	R 135.90	R 144.05	6.00%	
Sanitation	R 123.66	R 131.08	6.00%	
Refuse Removal	R 73.93	R 80.58	9.00%	
Sub-total	**R 417.08**	**R 454.19**	8.90%	R 37.11
VAT on Services	R 62.56	R 68.13	9%	
Total	**R 479.64**	**R 522.31**	8.90%	R 42.67

Iinkonzo zamahala nesaphulelo kwiinkonzo zikaMasipala

Inkxaso-mali yoLwabiwo olulinganayo ukusuka nge-1 Julayi 2021

Group B : Income R 1 891 - R 3 780 p.m	2020/2021	2021/2022	% Incr	
Prepaid Elek. 50kWh	R 83.59	R 98.47	17.80%	
Prepaid Water : 6kl	R 135.90	R 144.05	6.00%	
Sanitation	R 86.56	R 91.76	6.00%	
Refuse	R 51.75	R 56.41	9.00%	
Sub-total	**R 357.80**	**R 390.69**	9.19%	R 32.88
VAT on Services	R 53.67	R 58.60	9.19%	
Total	**R 411.47**	**R 449.29**	9.19%	R 37.82

Iinkonzo zamahala nesaphulelo kwiinkonzo zikaMasipala

Inkxaso-mali yolwabiwo olulinganayo ukusuka Nge-01 Julayi 2021

Prepaid water : 6kl	2020/2021	2021/2022		
Total VAT included	R 156.29	R 165.67	6.00%	R 9.38

Isaphulelo esinikwa abo badla umhlala phantsi

- **ISAPHULELO ESINIKWA ABO BADLA UMHLALA-PHANTSI**

Isaphulelo kwi-rhafu siyakunikwa abanini beepropati abazifezekisayo ezindlela zilandelayo:

- Kufuneka umnini we-Propati funeka ahlale kuyo;
- Isaphulelo semali siya kufumaneka kwi-propati enye kuphela kwimeko apho umnini enepropati ezigqithileyo kwisinye;
- Umnini kufuneka abengaphezu kweminyaka engama-60;
- Isaphulelo semali siya kunikwa kwiipropati apho amaxabiso kaMasipala angaphantsi kwe-R750,000.

Isaphulelo semali ekubhekiswe kuso kumhlathi odlulileyo siyakuxhomekeka kwingeniso yenyanga yekhaya ngolu hlobo lulandelayo:

Ngaphantsi kwe-R1,890 ngenyanga – 30%
R1,891 ukuya kwi-R3,780 – 20%
R3,781 ukuya kwi-R7,500 – 10%

I – R19,000 yokuqala yazo zonke iipropati zokuhlala izakophulwa kwirhafu.

Thank You

Baie Dankie

Enkosi

