

# UMASIPALA WASE BHOBHOFOLO



**ULWABIWO-MALI  
OLUCETYWAYO LUKA 2020/21**



# IBHAJETHI ECETYIWEYO KA 2020/21 YEKOMKHULU NEYENTSEBENZO

Kwi-Nkunzi yoQingqo-Mali neMali yeNtsebenzo elungiselelwe unyaka 2020/21 kuye kwajongwa lemiba ingezantsi:

- I IDP kaMasipala Imiqathango yezoMnotho weSizwe
- Imibandela echaphazela uMasipala wethu ngokunxulumene noRhulumente weSizwe, iBhunga Lephondo iimfuno kwezolawulo ngezoQoqosho kwiziphaluka;
- Kwakunye ne cebo lokwandisa ubutyebi okanye uphuhliso kumasipala (Local Economic Development.)



# IBHAJETHI ECETYIWEYO KA 2020/21 YEKOMKHULU NEYENTSEBENZO

Olu qikelelo lwenziwe ngethuba kulungiswa I bhajethi yonyaka ka:

- i CPIX iqikilelwa ibe yi 4.5% ngonyaka ka 2020/21 ze ibe ngu 4.6%; 4.6% kwiminyaka emibini elandelayo;
- Imali zabasebenzi zinganyuka ngo 6.25%;
- Uuthengwa kombane kungongezeleka nge 6.9%.
- Ukuhlangatyezwa kwamatyala kulungiswe nge 7.9% ezakube isuka kwintlawulo yenkonzo zerhafu.



# IBHAJETHI ECETYIWEYO KA 2020/21 YEKOMKHULU NEYENTSEBENZO

- Nangona uqikelelo lwe-inflation kwezoQoqosho belubonisa i-4.5%, iindleko ziye zongezeleka ngaphezulu kwe% leyo ibiqikelelwe kodwa oko bekulindelekile.



# IBHAJETHI YEKOMKHULU ECETYIWEYO 2020/21

Isindululo se bhajethi efikelela kwi R 23,583 sesonyaka u 2020/21 (ze i-R 20,637 million kunye ne R 20,800 million ibe zezeminyaka emibini elandelayo).

- I-Capital Bhajethi ka 2020/21 icwangciswe ngokoluhlobo lukhankanyiweyo ngezantsi:

R thousand	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Funded by:</b>			
National Government	19,611	19,002	20,450
Provincial Government	1,200	935	0
<b>Internally generated funds</b>	<b>2,772</b>	<b>700</b>	<b>350</b>
<b>Total Capital Funding</b>	<b>23,583</b>	<b>20,637</b>	<b>20,800</b>



# IBHAJETHI YEKOMKHULU ECETYIWEYOKA 2020/21

Okulandelayo sisishwankathelo semisebenzi yeprojekhi zonyaka ka 2020/21:

Project Name	Funding Source	Budget 2020/2021
Kwa-Mandlenkosi: Dliso Ave & Matshaka St: Upgrade Streets	Municipal Infrastructure Grant	1,305,400.00
Storm Water Drainage Project_Murraysburg: New Stormwater Drainage	Municipal Infrastructure Grant	1,339,000.00
Beaufort West: Expansion of Goue Akker Cemetery	Municipal Infrastructure Grant	2,173,923.00
Merweville: Kamp Street: Upgrading of Gravel Roads	Municipal Infrastructure Grant	2,377,520.00
Merweville: Construction of New Reservoir	Municipal Infrastructure Grant	3,943,005.00
Graceland, N1 South & Hooyvlakte: New High Mast Lighting	Municipal Infrastructure Grant	2,071,852.00
Upgrading of Main Substation - Phase 3	INEP	3,600,000.00
Upgrading of Low Smit Substation - Phase 2	INEP	2,800,000.00
Enhancement of Borehole Monitoring and Security Upgrades	Municipal Drought Relief	600,000.00
Supply and Install Generator at WTW	Municipal Drought Relief	600,000.00
Electrical Service Connection - Skills Centre	CRR	920,000.00
Office furniture and machinery equipment project	CRR	100,000.00
Office furniture and machinery equipment project	CRR	200,000.00
Computer equipment Project_New Production Server	CRR	400,000.00
Centralized UPS: Finance Server Room	CRR	120,000.00
10 X New Laptops & Desktop Computers	CRR	250,000.00
Computer equipment Project_10 X 1000VA UPS's	CRR	12,000.00
Computer equipment Project_65 X 4GB DDR 3 RAM Modules	CRR	35,000.00
Computer equipment Project_100 X 120GB SATA SSD drives	CRR	35,000.00
Office furniture and machinery equipment project	CRR	200,000.00
Office furniture and machinery equipment project	CRR	50,000.00
Office furniture and machinery equipment project	CRR	200,000.00
Office furniture and machinery equipment project	CRR	50,000.00
Office furniture and machinery equipment project	CRR	200,000.00
		<b>23,582,700.00</b>



# IBHAJETHI ECETYIWEYO YONYAKA KA 2020/21

Ingeniso efikelela kwi-R 347,326 million ilungiselwe unyaka 2020/21 (ze i-R 358,437 million kunye ne-R 384,942 million yeminyaka emibini elandelayo).

Imiba yengeniso ephambili yile ichaziweyo ngezantsi:

<b>MAIN REVENUE ITEMS</b>	<b>Budget Year 2020/21</b>	<b>% of Total Revenue</b>
<b>R thousands</b>	<b>R'000</b>	<b>%</b>
Property rates	40,903	11.78%
Service charges	135,403	38.98%
Investment revenue	1,155	0.33%
Transfers recognised - operational	84,105	24.22%
Other own revenue	64,949	18.70%
Transfers and subsidies - capital	20,811	5.99%
<b>Total Revenue</b>	<b>347,326</b>	<b>100%</b>



# IBHAJETHI ECETYIWEYO YONYAKA KA 2020/21

Ezinye eziphambili ezize-ngeniso zezilandelayo:

<b>OTHER REVENUE</b>	<b>2020/21</b>
<b>R THOUSAND</b>	<b>R'000</b>
Rental of facilities and equipment	1,358
Interest earned - outstanding debtors	4,798
Fines	56,326
Licences and Permits	580
Agency Services	968
Other sundry income	920
<b>Totale Income</b>	<b>64,949</b>



# IBHAJETHI ECETYIWEYO YONYAKA KA 2020/21

Iindleko ezifikelela kwi-R 344,510 million ziqikelelwa unyaka 2020/21 (ze eze-R 350,436 million kunye ne-R 374,403 million ibe zezeminyaka emibini elandelayo).

Imiba yenkcitho ephambili yile ichaziweyo ngezantsi:

<b>Major Expenditure Items</b>	<b>Budget Year 2020/2021</b>	<b>% of total revenue</b>
<b>R THOUSAND</b>	<b>R' 000</b>	<b>%</b>
Employee related costs	112,012	32.5%
Remuneration of councillors	6,515	1.9%
Debt impairment	54,689	15.9%
Depreciation & asset impairment	25,096	7.3%
Finance charges	2,324	0.7%
Bulk purchases	77,451	22.5%
Other materials	7,737	2.2%
Contracted services	29,568	8.6%
Transfers and subsidies	500	0.1%
Other expenditure	28,618	8.3%
<b>Total Expenditure</b>	<b>344,510</b>	<b>100.0%</b>



# IBHAJETHI ECETYIWEYO YONYAKA KA 2020/21

- Eminye imiba yenkcitho yile ilandelayo:

<b>Other General Expenditure</b>	<b>2020/2021</b>
Advertising, Publicity and Marketing	625,000
Bank Charges, Facility and Card Fees	635,700
Communication : Telephone, Fax, Telegraph and Telex, Postage/Stamps/Frinking Machines	1,460,372
External Audit Fees	8,350,000
External Computer Service : Software Licences	2,733,120
External Computer Service : Specialised Computer Service	1,128,396
Insurance Underwriting : Premiums	537,269
Remuneration to Ward Committees	420,000
Wet Fuel	3,053,944
Levies Paid - Water Resource Management Charges	2,500,000
Professional Bodies; Membership and Subscription	495,001
Travel and Subsistence	1,722,388
Uniform and Protective Clothing	771,466
Skills Development Fund Levy	817,997
Hire Charges	713,390
Printing, Publications and Books	894,007
Other Expenditure	1,760,004
<b>Total General Expenditure</b>	<b>28,618,054</b>



# IBHAJETHI ECETYIWEYO YONYAKA KA 2020/21

Ulongezelelo kumaxabiso kunyaka ka 2020/21 lucetywe ngoluhlobo lulandelayo:

- Property rates - 5%
- Water - 7%
- Sewerage - 7%
- Refuse removal - 9%
- Electricity - 6.24%
- Other sundry tariffs - 6%



# UCHAPHAZELEKO KULONGEZELELO LWAMAXABISO KWIAKHAWUNTI ZAMAKHAYA NGAMAKHAYA

Olu qikelelo lwenziweyo luchaphazela izindlu namakhaya ngobuninzi bazo:

**Property Valuation:** R 681 000 ( R 700 000 less R 19 000 rebate)

**Average Electricity:** 1000 Kwh per month

**Average Water:** 30 kl per month



# UCHAPHAZELEKO KULONGEZELELO LWAMAXABISO KWI AKHAWUNTI ZAMAKHAYA NGAMAKHAYA

Ulongezelelo kumaxabiso luchaphazela ii-akhawunti ngolu hlobo lulandelayo:

Description	Large Households			
	2019/2020	2020/2021	% Increase	
Property Rates	R 1,032.85	R 1,084.49	5.00%	
Electricity : Basic Levy (75 amps)	R 785.25	R 834.25	6.24%	
Electricity Consumption : 1000 kwh	R 1,119.36	R 1,189.21	6.24%	
Water : Basic Levy	R 152.17	R 162.83	7.00%	
Average water consumption : 30 kl	R 295.18	R 315.84	7.00%	
Sanitation : 1 Sewerage Point	R 115.57	R 123.66	7.00%	
Refuse Removal	R 67.83	R 73.93	9.00%	
<b>Sub-total</b>	R 3,568.22	R 3,784.21	6.05%	R 216.00
VAT on Services	R 380.30	R 404.96	6%	
<b>Total</b>	R 3,948.52	R 4,189.17	6.09%	R 240.65
Prepaid water meter : 20 kl	R 511.19	R 546.98	7.00%	R 35.78



# UCHAPHAZELEKO KULONGEZELELO LWAMAXABISO KWIAKHAWUNTI ZAMAKHAYA NGAMAKHAYA

Olu qikelelo lwenzelwe amakhaya aphakathi (ngobukhulu) :

**Property Valuation:** R 431 000 (R 450 000 less R 19 000 rebate)

**Average Electricity:** 600 Kwh per month

**Average Water:** 15 kl per month



# UCHAPHAZELEKO KULONGEZELELO LWAMAXABISO KWI AKHAWUNTI ZAMAKHAYA NGAMAKHAYA

Ulongezelelo kumaxabiso luchaphazela ii-akhawunti ngolu hlobo lulandelayo:

Description	Medium Households			
	2019/2020	2020/2021	% Increase	
Property Rates	R 653.68	R 686.37	5.00%	
Electricity : Basic Levy (35 amps)	R 459.93	R 488.63	6.24%	
Electricity Consumption : 600 kwh	R 877.54	R 932.30	6.24%	
Water : Basic Levy	R 152.17	R 162.83	7.00%	
Average water consumption : 15 kl	R 218.41	R 233.70	7.00%	
Sanitation : 1 Sewerage Point	R 115.57	R 123.66	7.00%	
Refuse Removal	R 67.83	R 73.93	9.00%	
<b>Sub-total</b>	R 2,545.14	R 2,701.41	6.14%	R 156.28
VAT on Services	R 283.72	R 302.26	7%	
<b>Total</b>	R 2,828.86	R 3,003.67	6.18%	R 174.82
Prepaid water meter : 15 kl	R 397.60	R 425.43	7.00%	R 27.83



# UCHAPHAZELEKO KULONGEZELELO LWAMAXABISO KWIAKHAWUNTI ZAMAKHAYA NGAMAKHAYA

Olu qikelelo lwenzelwe amakhaya amancinane  
(ngobukhulu) :

**Property Valuation:** R 11 600 ( R 30 600 less R 19 000  
rebate)

**Average Electricity:** 200 Kwh per month

**Average Water:** 10 kl per month



# UCHAPHAZELEKO KULONGEZELELO LWAMAXABISO KWIAKHAWUNTI ZAMAKHAYA NGAMAKHAYA

Ngokoluhlobo lulandelayo:

Description	Small Households			
	2019/2020	2020/2021	% Increase	
Property Rates	R 17.59	R 18.47	5.00%	
Electricity Consumption: 200 units 20 A	R 426.44	R 453.05	6.24%	
Water : Basic Levy	R 152.17	R 162.83	7.00%	
Average water consumption : 10 kl	R 141.70	R 151.62	7.00%	
Sanitation : 1 Sewerage Point	R 115.57	R 123.66	7.00%	
Refuse Removal	R 67.83	R 73.93	9.00%	
<b>Sub-total</b>	R 921.31	R 983.56	6.76%	R 62.26
VAT on Services	R 135.56	R 144.76	7%	
<b>Total</b>	R 1,056.86	R 1,128.33	6.76%	R 71.46
Prepaid water meter : 10 kl	R 249.48	R 266.94	7.00%	R 17.46



# IINKONZO ZAMAHALA NESAPHULELO KWIINKONZO ZIKAMASIPALA

Ixabiso elifikelela kwi-R 26.55 million ilungiselelwe ezi nkonzo zichazwe ngaphezulu, ngokusetyenziswa kwemithetho noMgaqo we Khansili omalunga nezi nkonzo.

Inkonzo zamahala zeze 50 kWh yombane kwakunye ne 6 kl yamanzi ngenyanga efunyanwa ngawo onke amakhaya amkela ngokwentsebenzo isalari engadluliyo kwi-R 3,760 ngenyanga.



# IINKONZO ZAMAHALA NESAPHULELO KWIINKONZO ZIKAMASIPALA

**Equitable Share Subsidy from 01 July 2020**

<b>Group A : Income R 0 - R 445 p.m</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% Incr</b>	
Prepaid Elek. 50 kWh	R 78.68	R 83.59	6.24%	
Prepaid Water : 6kl	R 127.01	R 135.90	7.00%	
Sanitation	R 115.57	R 123.66	7.00%	
Refuse Removal	R 67.83	R 73.93	9.00%	
<b>Sub-total</b>	<b>R 389.09</b>	<b>R 417.08</b>	7.19%	R 27.99
VAT on Services	R 58.36	R 62.56	7%	
<b>Total</b>	<b>R 447.45</b>	<b>R 479.65</b>	7.19%	R 32.19



# IINKONZO ZAMAHALA NESAPHULELO KWIINKONZO ZIKAMASIPALA

**Equitable Share Subsidy from 01 July 2020**

<b>Group B : Income R 446 - R 1 880 p.m</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% Incr</b>	
Prepaid Elek. 50kWh	R 78.68	R 83.59	6.24%	
Prepaid Water : 6kl	R 127.01	R 135.90	7.00%	
Sanitation	R 80.90	R 86.56	7.00%	
<b>Sub-total</b>	<b>R 286.59</b>	<b>R 306.05</b>	<b>6.79%</b>	R 19.46
VAT on Services	R 42.99	R 45.91	6.79%	
<b>Total</b>	<b>R 329.58</b>	<b>R 351.96</b>	<b>6.79%</b>	R 22.38



# IINKONZO ZAMAHALA NESAPHULELO KWIINKONZO ZIKAMASIPALA

Equitable Share Subsidy from 01 July 2020

<b>Group C : Income R 1 881 - R 3 760 p.m</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>% Incr</b>	
Prepaid Elek. 50kWh	R 78.68	R 83.59	6.24%	
Prepaid Water : 6kl	R 127.01	R 135.90	7.00%	
Sanitation	R 23.11	R 24.73	7.00%	
<b>Sub-total</b>	<b>R 228.80</b>	<b>R 244.22</b>	<b>6.74%</b>	R 15.42
VAT on Services	R 34.32	R 36.63	6.74%	
<b>Total</b>	<b>R 263.12</b>	<b>R 280.86</b>	<b>6.74%</b>	R 17.73



# IINKONZO ZAMAHALA NESAPHULELO KWIINKONZO ZIKAMASIPALA

## Equitable Share Subsidy from 01 July 2020

<b>Prepaid water : 6kl</b>	<b>2019/2020</b>	<b>2020/2021</b>		
Total VAT included	R 146.07	R 156.29	7.00%	R 10.22



# Isaphulelo sinikwe abo badla umhlala-phantsi

Isaphulelo serhafu siya kunikezelwa kubanini beepropathi abazifezekisayo ezi ndlela zilandelayo:

- Ipropathi kufuneka ihlawulwe ngumnini;
- Isaphulelo siya kufumaneka kwipropathi enye kuphela kwiimeko apho ngaphezulu kwesakhiwo esinye singabanini sicelo;
- Umnini kufuneka abe mdala kuneminyaka engama-60;
- Isaphulelo siya kunikezelwa kwipropathi apho ixabiso loomasipala lingaphantsi kwee-R750,000.

Isaphulelo ekubhekiselelwe kuso kumhlathi ongaphambili siya kuxhomekeka kwingeniso yekhaya yenyanga ngolu hlobo lulandelayo:

Ngaphantsi kwe-R 1,880 ngenyanga	- 30%
R 1,881 ukuya kwi-R 2,200	- 20%
R 2,200 ukuya kwi-R 7 500	- 10%

I-R19,000 yokuqala yazo zonke iipropathi zokuhlala ayinakuba phantsi kwamanani erhafu

Thank You

Baie Dankie

Enkosi

