

***Ugu District
Municipality***

Together Building A Better District



UMASIPALA WESIFUNDA UGU

ISABELOMALI ESISEWUHLAKA
SONYAKA WEZI - 2016/2017



**Ugu District
Municipality**

Izinqubomgomo ezisekela isabelomali



- Inqubomgomo emaqondana neSabelomali.
- Inqubomgomo Yezemisebenzi Yezamanzi (Inqubomgomo emaqondana Nenkokhelo Emisiwe)
- Inqubomgomo Yokulawulwa kanye Nokuqoqwa Kwezikweletu.
- Inqubomgomo emaqondana Nezemisebenzi Yezamanzi Ayisisekelo.
- INqubomgomo Yosizo Lwabahlwempu.
- INqubomgomo Yokuphathwa Nokutshalwa Kwezimali.
- INqubomgomo Yokudluliselwa Kwezimali Ezabelwe Umsebenzi Othile Bese Zisebenza Komunye
- INqubomgomo Yokuxhasa Ngezimali kanye Nokulondoloza Imali
- INqubomgomo Yokulawulwa Kokuthengwa Kwempahla



ISABELLOMALI ESISEWONTLEKA

SESISONKE SONYAKA WEZI -

2016/2017

ISABELLOMALI	ISABELLOMALI SOWEZI - 2016/2017	Esesihlelwe Kabusha SOWEZI - 2015/2016	UMEHLUKO
Imali Yokuqalisa Umsebenzi	368 157 000	409 858 556	(41 701 556)
Ukuqhuba umsebenzi	960 989 992	863 786 320	97 203 672
ISAMBA	1 329 146 992	1 273 644 876	55 502 116



Isabelomali Sokuqhuba Umsebenzi Ngokufingqiwe sowezi- 2016/2017

➤ Imali ekhokhwayo Yenkokhelo Emisiwe:-

a) Amanzi

	2016/2017	2015/2016	2014/2015	2013/2014	2012/13
Ukwenyuka Kuwo Wonke Umuntu	5.70%	7.00%	5,50%	8,50%	6,00%

b) Ukuthuthwa Kwendle

	2016/2017	2015/2016	2014/2015	2013/2014	2012/13
Ukwenyuka Kuwo Wonke Umuntu	5.70%	7.00%	5,50%	8,50%	6,00%



Inkokhelo Emisiwe Yokuthuthwa

Kwendle yowezi- 2016/2017



Imali Ekhokhwayo Eyisisekelo Eklanyiwe	Inani Lezindlu	Inkokhelo Emisiwe Manje	Inkokhelo Emisiwe Ehlongozwayo	Ukwenyuka ngokwamarandi
Edolobheni	219,820	269,16	269.16	0.00
Ezindaweni ezincane zokuhweba	110,448	188,41	188,41	0.00

Imali Ekhokhwayo Eklanyiwe Emaqondana Nezamanzi	Inani Lama – KI	Inkokhelo Emisiwe Manje	Inkokhelo Emisiwe Ehlongozwayo	Ukwenyuka ngokwamarandi
Izindawo Zonke	1,829,424	3,39	3,58	0.19

Imali Ekhokhwayo Eklanyiwe yezitamkoko Ekhishiwe Yokuqala (ekhokhwayo iyonke)	Inani Lezindlu	Inkokhelo Emisiwe Manje	Inkokhelo Emisiwe Ehlongozwayo	Ukwenyuka ngokwamarandi
Eyehlandla Lesibili(ama-70%)	22,920	483.07	510.60	27.53
Eyehlandla Lesithathu Nangaphezulu		338.15	357.43	19.27



Inkokhelo Emisiwe Yamanzi yonyaka

wezi - 2016/2017



Imali Ekhokhwayo Eyisisekelo Isiyonke Ehlongozwayo	Inani leZabelo	Imali Ekhokhwayo manje	Imali Ekhokhwayo Ehlongozwayo	Ukwenyuka kweRandi
Imizi esezindaweni zasemakhaya	197,340	34.83	36.82	1.99
Imizi esezindaweni ezincane zokuhweba	58,800	98.90	104.54	5.64
Ezinye (ezimbonini nasemadolobheni)	508,992	139.30	147.24	7.94
Ukukalwa Kwamamitha i-kl Cons Okucatshangiwe	Inani lama – Kl	Imali Ekhokhwayo manje	Imali Ekhokhwayo Ehlongozwayo	Ukwenyuka ngokwamarandi
0 – 30.00	5,994,487	10.90	11.52	0.62
30.01 – 39.00	1,892,995	10.90	11.52	0.62
39.01 – 51.00	321,368	17.46	18.44	0.98
51.01 – >	3,303,516	19.63	20.75	1.12
Imihlaba enabanikazi okungangeni noma ubani kuyona	2,721,000	7.72	8.16	0.44
Izindawo zokuhweba ama-30kl	1,832,592	10.85	11.43	0.58
Izindawo zokuhweba ngaphezu i kwama 30kl	894,082	21.81	23.05	1.24
IsiFunda i-Harry Gwala	419,568	6.12	6.47	0.35
Amapayipi amakhulu e-FBW	3,496,428	10.90	11.52	0.62



Isabelomali Esisewuhlaka Sokuqhuba

Umsebenzi sowezi- 2016/2017



IMALI ENGENAYO	Isabelomali sonyaka wezi- 2016/2017	Isabelomali Esihlelwe Kabusha sonyaka wezi - 2015/2016	UMEHLUKO
IMALI YEZINSIZA EKHOKHWA NGAMAKHASIMENDE	539 165 341	462 911 515	76 253 826
IRENTI YEZAKHIWO KANYE NEMISHINI	1 249 170	1 801 125	(551 955)
INZUZO ETHOLAKELE- KUBATSHALIZIMALI BANGAPHANDLE	8 500 000	13 350 000	(4 850 000)
INZUZO ETHOLAKELE - KWABAKWELETAYO	3 801 593	3 464 244	337 349
IZIBONELELO ZOKUSEBENZA	717 790 000	742 777 060	(24 987 060)
ENYE IMALI ENGENAYO	6 122 818	10 216 075	(4 093 257)
ISAMBA SEMALI ENGENAYO YOKUQHUBA UMSEBENZI	1 276 628 922	1 234 520 019	42 108 903



Isabelomali Esisewuhlaka Sokuqhuba Umsebenzi

sonyaka wezi- 2015/2016



	Isabelomali wezi- 2016/2017	Isabelomali wezi- 2015/2016	UMEHLUKO
IMALI ESETSHENZISIWE			
IZINDLEKO EZIQONDENE NABASEBENZI - AMAHOLO	321 908 574	300 152 487	21 756 087
UKUHOLELWA KWAMAKHANSELA	11 200 371	10 442 588	757 783
UKWEHLA KWEZINGA LEMALI NELEMPAHLA	123 385 336	116 110 081	7 275 255
UKUKHANDA NOKUNAKEKELWA - KWEZIMPAHLA ZIKAMASIPALA	64 635 710	58 642 578	5 993 132
INZALO YEZINDLEKO EZIKHONA - UKUBOLEKISA NGAPHANDLE	15 774 160	18 944 763	(3 169 603)
UKUTHENGWA KWAMANZI AMANINGI	81 468 000	69 255 000	12 213 000
IMISEBENZI EHLINZEKWA YIZINKONTILAKI	27 643 934	23 083 580	4 560 354
IMALI ESETSHENZISELWA IZIBONELELO	129 213 649	111 372 446	17 841 203
UKUHLINZEKELWA KWEZIKWELETU	38 108 786	23 019 155	15 089 631
IZINDLEKO EZEJWAYELEKILE - OKUNYE	147 651 472	132 763 643	14 887 829
ISAMBA SEMALI ESETSHENZISIWE UKUQHUBA UMSEBENZI	960 989 992	863 786 320	97 203 672



Isabelomali Esisewuhlaka Sokuqhuba Umsebenzi sowezi- 2015/2016

- Izinhlelo ezingaphansi kweHhovisi leMeya**

IZINHLELO	Isabelomali sowezi- 2016/2017	Isabelomali Esihlelwe Kabusha sowezi- 2015/2016	UMEHLUKO
Intsha	1500 000	855 000	645 000
Izinhlelo Zezoobulili	500 000	150 000	350 000
Abakhubazekile	400 000	150 000	250 000
I-HIV/AIDS	500 000	180 000	320 000
Isikhwama Somfundaze okhishwa yiHhovisi leMeya	500 000	475 000	25 000
Amalungelo Ezingane	300 000	50 000	250 000
Abadala	310 000	150 000	160 000
Ukubamba Iqhaza Komphakathi	1 500 000	750 000	750 000



Isabelomali Esisewuhlaka Sokuqhuba Umsebenzi sonyaka wezi- 2016/2017

- Izinhlelo ezingaphansi kweHhovisi leMeya (ziyaqhubeka)

IZINHLELO	Isabelomali sowezi- 2016/2017	Esihlelwe Kabusha sowezi- 2015/2016	UMEHLUKO
Ukwesekwa Kwezinhlelo Zomphakathi	500 000	500 000	0
IMihlangano	250 000	250 000	0
Imingcwabo Yabahlwempu	110 000	100 000	10 000
Ezemidlalo kanye Nezokungcebeleka	3 000 000	2 000 000	1 000 000
Ukubandakanyeka Komphakathi	200 000	77 164	(122 836)



Ukuhlahlwa Kwemali Yezindleko **Ezejwayelekile**



IMALI ESETSHENZISWE	Isabelomali sowezi- 2016/2017	Isabelomali Esihlelwe Kabusha sowezi- 2015/2016	UMEHLUKO
Imali yokucwaningwa kwamabhuku ezimali	2 500 000	2 537 749	(37 749)
Imali yokuposa	1 472 000	1 710 000	(238 000)
Ugesi	67 304 801	60 389 977	6 914 824
Uphethiloli namafutha	15 026 252	6 147 570	8 878 682
Umfaniswano	1 300 000	777 882	522 118
Izinxephezelo zabasebenzi	1 400 000	1 400 000	0
Intela yezakhiwo	960 000	1 000 000	(40 000)



Ukuhlahlwa Kwemali Yezindleko **Ezejwayelekile**



IMALI ESETSHENZISWE	Isabelomali sowezi- 2016/2017	Isabelomali Esihlelwe Kabusha sowezi- 2015/2016	UMEHLUKO
Izingcingo	1 040 000	1 100 000	(60 000)
Ukuqeqesha kanye nokuhlaziywa komsebenzi owenziwayo	3 000 000	3 000 000	0
Irenti yamahhovisi	800 000	950 000	(150 000)
Irenti yezimpahla ezisemahhovisi	640 000	780 000	(140 000)
Izindawo zokulala nezokubambela imihlangano nokuhamba	1 046 255	1 205 685	(159 430)
Ukukhangisa	386 196	542 104	(155 908)
Amaselula	480 000	550 000	(70 000)
Imisebenzi yokunakekelwa kwegceke	961 161	1 175 196	(214 035)
Amalayisensi amakhompyutha	4 000 000	6 000 000	(2 000 000)
Izimali zabameli	1 900 000	1 315 485	584 515
Umshuwalense	2 800 000	3 036 477	(236 477)
Ukuphrinta, Amaphepha Nezinto Zokubhala	817 715	1 071 422	(253 707)

Ukuhlahlwa Kwemali Yezindleko Ezejwayelekile



IMALI ESETSHENZISWE	Isabelomali sowezi-2016/2017	Isabelomali Esihlelwe Kabusha sowezi-2015/2016	UMEHLUKO
Ukunakekelwa Kwezingabunjalo Lomoya	294 400	0	294 400
Imali Yamakomidi Acwaninga Amabhuku Ezimali	200 000	265 752	(65 752)
Ukuvikelwa Kwezitshalo	300 000	232 145	267 855
Ukuhlola Ukulengela Engozini okumaqondana Nokuguquka Kwesimo Sezulu	110 400	650 000	(539 600)
Amalayisensi Ngokujwayelekile	612 000	714 999	(102 999)
Amathuluzi Azihambela Ngawodwa	1 000 000	717 117	282 883
Izinto Zokuhlanza	7 637 117	7 755 266	(118 149)
Izinsiza Zokulandela Umkhondo Wezimoto	1 200 000	1 100 000	100 000
Amakhemikhali Okuhlanza Izindlu Zangasese Ezingomahambanendlwana	837 985	1 030 477	(192 492)



Ukuhlahlwa Kwemali Yezindleko **Ezejwayelekile**



IMALI ESETSHENZISWE	Isabelomali sowezi- 2016/2017	Isabelomali Esihlelwe Kabusha sowezi- 2015/2016	UMEHLUKO
Ikhomishini ye-Easy Pay	680 000	755 950	(75 950)
Ikhomishini yasePosini	304 000	327 578	(23 578)
Uhlelo i-EAP	150 000	170 000	(20 000)
Ukufundiswa Ngezemvelo	184 000	60 000	124 000
Uhlelo Lokunakekelwa Kwemvelo	73 600	25 000	48 600
Izimila eziyizihlaseli Imithetho Kamasipala emaqondana Nezempilo Yomphakathi	515 200	235 819	279 381
Irenti Yomhlaba We- Ingonyama Trust	110 400	150 000	(39 600)
	120 000	200 000	(80 000)



Ukuhlaziywa Kwamaholo 2016/2017

- Isamba sezindleko zokuholela abasebenzi ngokwama-% esamba semali esetshenzisiwe yokuqhuba umsebenzi ngama= $R321\ 908\ 514 / 960\ 989\ 992\% = 33.50\%$
- Isamba sezindleko ngokwama- % esamba semali esetshenzisiwe yokuqhuba umsebenzi(yezibonelelo ezingasenakuncishiswa) = 38.70%
- Ama-57.60% emiholo ezimalini ezitholakele ngezinye izindlela.
- Izindleko zokusebenza isikhathi esengeziwe R24 000 000
- Imali yesikhathi esengeziwe ingama- 7.46% wesamba sezindleko zomaholo.



Isabelomali Esetshenziswe YI-GFS

Yokuqalisa Ukusebenza sowezi-2016/2017

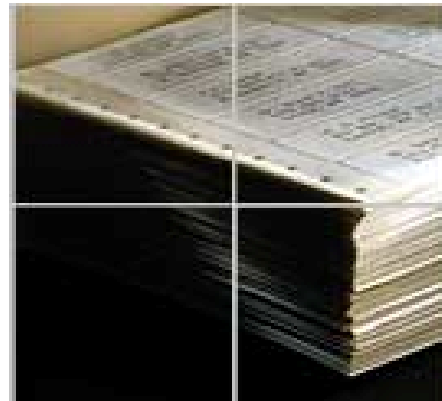
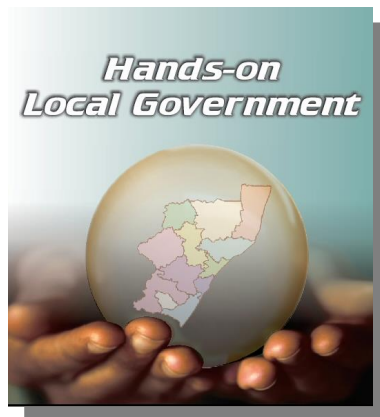


IMALI YOKUQALISA UMSEBENZI ESETSHENZISWE YI- GFS	Isabelomali sowezi- 2016/2017	Isabelomali Esihlelwe Kabusha sowezi- 2015/2016	UMEHLUKO
IsiPhathimandla kanye noMkhandlu	2 240 222	54 500	2 185 500
Uphiko Lwezezimali kanye Nokuphathwa Kwehhovisi	44 055 000	24 780 000	19 275 000
Ukulawulwa Kwamanzi Agcolile	82 444 212	56 837 912	25 606 300
Amanzi	238 417 788	327 186 144	(88 768 356)
Ukuphepha Komphakathi	1 000 000	1 000 000	0
ISAMBA	368 157 000	409 858 556	(41 701 556)



Imithombo Yezimali – Isabelomali Sokuqalisa Umsebenzi

IMALI EWUXHASO YOKUQALISA UMSEBENZI EVELA KWEMINYE IMITHOMBO	Isabelomali sowezi- 2016/2017	Isabelomali Esihlelwe Kabusha sowezi- 2015/2016	UMEHLUKO
Isamba seZibonelelo Noxhaso lukaHulumeni	310 862 000	366 980 866	(56 118 866)
I- Capital Replacement Reserve (Izimali Zayo)	57 295 000	42 877 690	14 417 310
IMALI YOXHASO ISIYONKE	368 157 000	409 858 556	(41 701 556)



Izabelo ze-Dora



	Isabelomali sonyaka wezi- 2016/2017	Isabelomali Esihlelwe Kabusha sonyaka wezi- 2015/2016	UMEHLUKO
ISABELO ESILINGANAYO	320 856 000	303 885 000	17 298 000
I-MIG	233 873 000	249 316 000	(15 44 3000)
I-FMG	1 460 000	1 325 000	135 000
I-MSIG	1 041 000	940 000	101 000
UKUBUYISELWA KWEMALI YENTELA	63 873 000	58 891 000	4 982 000
ISIBONELELO SENGQLALASIZINDA YESIFUNDA (EMHLABATSHANE)	12 776 000	8 834 000	3 942 000
ISIBONELELO ESIDIDIYELE SE-PWP	1 788 000	1 826 000	28 000
IMISEBENZI EYABIWE YOKUHLELA INTUTHUKO	400 000	250 000	150 000
ISIBONELELO SEZOKULAWULWA KWEMPAHLA MAQONDANA			
NEMIGWAQO YASEMAKHAYA	2 510 000	2 446 000	64 000
ISIBONELELO SENGQALASIZINDA YAMANZI KUMASIPALA	73 213 000	100 095 000	(26 882 000)
I-AFRICA BIKE WEEK	6 000 000	0	6000 000



A close-up photograph of two hands, one larger and one smaller, clasped together in a supportive grip. The skin is a warm, brownish tone. In the background, a portion of a flag with horizontal stripes of red, white, and green is visible. The lighting is soft, highlighting the texture of the skin and the fabric of the flag.

Ngiyabonga



IMIBUZO KANYE NEMIBONO

