



Western Cape Government • Wes-Kaapse Regering • URhulumente weNtshona Koloni

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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CONTENTS

INHOUD

IZIQUATHO

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(*Afskrifte is verkrygbaar by Kamer M21, Provinsiale Wetgewer-gebou, Waalstraat 7, Kaapstad 8001.)

(*Ushicilelo oLutsha lufumaneka kwigumbi M21, kwiSakhiwo sePhondo seNdlu yoWiso Mthetho, 7 Wale Street, eKapa 8001.)

Provincial Notice

Provinsiale Kennisgewing

ISaziso sePhondo

The following Provincial Notice is published for general information:

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer:

Esi Saziso sePhondo silandelayo sipapashelwa ukunika ulwazi jikelele:

23 Western Cape Provincial Treasury: Division of Revenue Act, 2024: Allocations to Municipalities as Reflected in the 2024 Budget and not Listed in the Division of Revenue Act, 2024.. 2

23 Wes-Kaapse Provinsiale Tesourie: "Division of Revenue Act, 2024": Toekennings aan Munisipaliteite soos Weergegee in die 2024-Begroting en nie Gelys in die "Division of Revenue Act, 2024" nie96

23 UNondyabo wePhondo leNtshona Koloni: UMthetho iDivision of Revenue Act, 2024: ULwabiwomali kooMasipala Njengoko ku-Bonisiwe kuHlahlomali luka-2024 kwaye aluDweliswanga kuMthetho iDivision of Revenue Act, 2024 191

PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

DR H.C. MALILA,
DIRECTOR-GENERAL

Provincial Legislature Building,
Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

DR H.C. MALILA,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

ISAZISO SEPHONDO

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

GQIR H.C. MALILA,
MLAWULI-JIKELELE

ISakhiwo sePhondo,
Wale Street,
eKapa.

PROVINCIAL NOTICE

P.N. 23/2024

7 March 2024

**WESTERN CAPE PROVINCIAL TREASURY
DIVISION OF REVENUE ACT, 2024**

**ALLOCATIONS TO MUNICIPALITIES AS REFLECTED IN THE 2024 BUDGET AND NOT LISTED IN
THE DIVISION OF REVENUE ACT, 2024**

I, Mireille Mary Wenger, Provincial Minister of Finance and Economic Opportunities in the Western Cape, in terms of section 29(2)(a) of the Division of Revenue Act, 2024, publish—

- (a) the framework of the indicative allocation per municipality for every allocation to be made by the Province to municipalities from the Province's own funds and from conditional allocations to the Province for the 2024/25 financial year;
- (b) the envisaged division of the indicative allocation in respect of each municipality for the 2025/26 financial year and the 2026/27 financial year; and
- (c) the conditions and other information in respect of the indicative allocations to facilitate performance measurement and the use of the required inputs and outputs,

as set out in the Schedule.

The publication of this information—

- (i) enables municipalities to effectively budget for and implement programmes over a three-year budgeting cycle;
- (ii) renders the sources and levels of provincial funding predictable, certain and transparent for municipalities; and
- (iii) assists the Province and municipalities to align their respective spending priorities and plans.

This Notice takes effect on the date of commencement of the Western Cape Appropriation Act, 2024.

Signed at Cape Town on this 4th day of March 2024.

MM WENGER

PROVINCIAL MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES

SCHEDULE

PART A - FRAMEWORKS FOR CONDITIONAL GRANTS TO MUNICIPALITIES

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
Transferring provincial department	Provincial Treasury (Vote 3)
Strategic goal/ Outcome	Municipalities with strong financial management capabilities that can support service delivery and enable growth.
Grant purpose	To support municipalities to improve their financial management capabilities.
Outcome statements	<ul style="list-style-type: none"> • Effective local governance, including strengthening the financial health and sustainability of municipalities, improved use of municipal budgets to enable economic growth and improved financial governance and audit outcomes. • Efficient infrastructure investment, including meeting basic needs and sustainable financing of investment to support economic growth. • Strategic Supply Chain Management, ensuring compliance and enabling local development. • Integrated Provincial Governance, through improved coordination across spheres and strengthening the role of district municipalities to enable improved capability in local municipalities, aligned to the Joint District/Metropolitan Approach (JDMA).
Outputs	<p>Effective local governance:</p> <ul style="list-style-type: none"> • Improved quality of data management and financial and performance reporting (financial and non-financial) to inform planning, budgeting, and tariff calculation. • Strengthened financial systems to deliver reports required for financial management improvement. • Improvement in optimising revenue streams and transparency in tariff setting. • Compliance with regulatory requirements related to performance management and improvement in the usefulness and reliability of reported information against pre-determined objectives. • Improved internal audit and risk functioning. • Implementation of audit action plans. • Improvement in financial skills pipeline in municipalities through external municipal bursary programmes for undergraduate or postgraduate study in fields including finance, economics, accounting, supply chain management, internal audit, risk management and infrastructure. <p>Efficient infrastructure investment:</p> <ul style="list-style-type: none"> • Analysis and planning that supports strategic infrastructure investment and economic growth. <p>Strategic supply chain management:</p> <ul style="list-style-type: none"> • Improvement in Supply Chain Management compliance and regulatory conformance. <p>Integrated provincial governance:</p> <ul style="list-style-type: none"> • Strengthened capabilities of district municipalities to assist and enable local municipalities to improve their financial management capabilities.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • Provincial Strategic Priority 4: Innovation, Culture and Governance.
Details contained in business/ implementation plan	<p>This grant requires the submission of a signed-off implementation plan that contains details of the project to be funded, including:</p> <ul style="list-style-type: none"> • Outcome indicators; • Output indicators; • Key activities and timelines for delivery per quarter; • Financial projections, including municipal contributions; and • Inputs.
Conditions	<ul style="list-style-type: none"> • Municipalities must submit credible implementation plans which demonstrate how the proposed projects will contribute to the outputs and outcomes stipulated above. • A Memorandum of Agreement must be signed by Provincial Treasury and qualifying municipalities before transfers are made. • Funds may only be used for the purposes and activities stipulated in terms of the signed implementation plan and Memorandum of Agreement.
Allocation criteria	<ul style="list-style-type: none"> • Allocations per municipality are based on requests submitted by municipalities and assessed by the Provincial Treasury's Grant Steering Committee. • Minimum eligibility criteria for municipalities to access grant funding include compliance with all reporting requirements relating to previous and current grant allocations, all reports required in terms of the Municipal Finance Management Act (No. 56 of 2003) and quarterly reporting on the implementation of cost containment regulations. • Funding for projects will be based on the following allocation criteria (details of how these will be assessed will be approved by the Grant Steering Committee and communicated to municipalities). Allocations will prioritise: <ul style="list-style-type: none"> - projects that can credibly be shown to contribute to reducing the vulnerability of the municipality to financial risks and/or improving financial governance; - projects that support improved long-term economic growth; - projects with a higher likelihood of successful implementation; - projects that provide good value for money and greater efficiency; - projects that have the potential to benefit more than one municipality; - developing a pipeline of skilled municipal finance personnel through an external bursary programme; and - co-funding from the municipality, where appropriate (as a guideline, a minimum of 20% of the overall project should be funded by the municipality). • Past performance in implementing grant-funded projects is also considered, as well as repayment of unspent funds, if applicable. • Projects are assessed against the individual circumstances in municipalities to provide differentiated support based on the different needs and potential of municipalities. • Municipal proposals must include a schedule of projected spending. Submission of requests for multi-year allocations is encouraged.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
	<ul style="list-style-type: none"> The Grant Steering Committee will also set technical criteria and timelines for funding applications which must be adhered to for municipalities to be eligible for funding. Project proposals will be requested after the conclusion of the Strategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagements (TIME) processes.
Past performance	<p>This grant is a merger of two grant, with the following past performance:</p> <p>Western Cape Financial Management Support Grant:</p> <ul style="list-style-type: none"> 2019/20: R21.361 million; 2020/21: R7.088 million; 2021/22: R6.938 million <p>Western Cape Financial Management Capacity Building Grant:</p> <ul style="list-style-type: none"> 2019/20: R11.394 million; 2020/21: R8.700 million; 2021/22: R7.850 million <p>Western Cape Financial Management Capability Grant:</p> <ul style="list-style-type: none"> 2022/23: R17.505 million; 2023/24: R13.427 million
Projected life	2024/25 MTEF
MTEF allocations	2024/25: R17.760 million; 2025/26: R20.123 million; 2026/27: R21.028 million
Payment schedule	The grant will be disbursed to municipalities based on signed Memorandum of Agreements, between July 2024 and March 2025.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> Ensure projects compliment and do not duplicate capacity building support provided by other national and provincial departments and that support initiatives are aligned with and included in single support plans per municipality. Identify gaps in municipal financial management capabilities through Strategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagements (TIME) and other engagements and suggest projects to address these that might be eligible for grant funding. Inform municipalities of grant funding criteria and allocation process. Determine allocations and sign Memorandum of Agreements with recipient municipalities. Transfer funds to municipalities. Monitor the use of funds and provide advice and assistance on request. Periodic visits to monitor the impact of the assistance and general compliance to conditions as set out in the grant framework and Memorandum of Agreements. Consider roll-over requests and make recommendations based whether municipalities meet the requirements. Manage the phase-out of the bursary component of the grant. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> Prepare credible implementation plans that are aligned to grant outputs and outcomes and allocation criteria. Memorandum of Agreements to be signed by Municipal Manager. Recipient municipalities to submit monthly financial (spending) and quarterly non-financial (project narrative) reports on the performance of the grant in line with the conditions as stated above. The Municipal Manager to apply for roll-overs if eligible or pay back unspent funds. Submit information on past recipients of bursaries funded through the Western Cape Financial Management Capacity Building Grant.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none">• Provincial Treasury will communicate details of the allocation process and timelines to all eligible municipalities.• Provincial Treasury makes allocations in the main provincial budget and further allocations in the adjustment budget.

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT	
Transferring provincial department	Provincial Treasury (Vote 3)
Strategic goal/Outcome	To provide financial assistance to municipalities to improve overall financial governance through the process of intervention by a provincial executive and provincial government, as informed by sections 139, 154 or 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003) and related regulations.
Grant purpose	To assist the municipalities to perform their functions effectively, including the co-ordination and integrated functions and support related to improve on overall financial governance and financial sustainability within municipalities when there is a municipal intervention.
Outcome statements	<p>To intervene and/or provide support to municipalities including financial assistance with projects and plans as envisaged in terms of sections 139, 154 or 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003) to improve:</p> <ul style="list-style-type: none"> • The quality of financial management and reporting processes in municipalities (financial and non-financial). • Revenue and expenditure management, inclusive of monthly reporting on debtors and creditors. • Responsive budgeting (Service Delivery and Budget Implementation Plans and Pre-Determined Objectives). • Financial health and sustainability of municipalities. • Capacity within the Budget and Treasury Office. • Audit outcomes. • Compliance with provincial executive obligations.
Outputs	<p>Conduct mandatory and discretionary provincial interventions and support in terms of sections 139, 154 or 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003), relating to:</p> <ul style="list-style-type: none"> • Progressive realisation of financial management capacity building objectives that will result in the improvement in the competency and skill of municipal financial officials within the municipality towards sustainable municipal Budget and Treasury Office capabilities; • Support municipalities during the implementation process relating to the Municipal Standard Chart of Accounts (mSCOA); • Improvement in internal and external reporting on financial (budget) and non-financial performance (in-year reporting) information; • Compliance with regulatory requirements related to performance management and improvement in the usefulness and reliability of reported information against Pre-Determined Objectives; • Improvement in Supply Chain Management compliance and regulatory conformance; and • Improvement in audit outcomes (financial and non-financial).
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Section 139, 154 or 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003). • National Priority 1: Building a capable, ethical and developmental state. • Provincial Strategic Priority 4: Innovation, Culture and Governance.

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT	
Details contained in business/implementation plan	Business Plans/Implementation Plans to link with the financial recovery plan / budget funding plan deliverables to assist in fulfilling the monitoring requirements as set out under Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003). Targets to be established within the recovery plan / budget funding plan against which the municipality's financial progress will be measured.
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible Business Plans/Implementation Plans to Provincial Treasury, which will address intended outputs and outcomes as stipulated in the Financial Recovery Plan / budget funding plan. • Business plans/Implementation plans to be approved by the Provincial Treasury before transfers are made inclusive of payment arrangements. • Business plans/Implementation plans to be evaluated in terms of the criteria stated below: <ul style="list-style-type: none"> - Transparent and fair procurement processes undertaken by municipalities, consistent with all regulatory requirements; - The nature of the project and estimated cost of the project and its impact; and - The municipality's capacity to implement the project.
Allocation criteria	<ul style="list-style-type: none"> • Funds allocated to municipalities to support with the provision of resources within the Budget Treasury Office, together with any relevant departments and/or stakeholders, appropriated to the proper implementation of the approved financial recovery plan / budget funding plan. • There must be evidence that funding will make a positive impact/change within the municipality. • The municipality should have the capability to spend the funding within the planned timeframes as indicated in the implementation plan over the Medium-Term Expenditure Framework. • The municipality must demonstrate effort to substantially comply with the minimum Municipal Finance Management Act (Act 56 of 2003) reporting requirements. • Conditions as set out in the respective Service Level Agreements should be adhered to.
Past performance	2021/22: Zero; 2022/23: R1.993 million; 2023/24: R5 million
Projected life	2024/25 MTEF
MTEF allocations	2024/25: R2 million; 2025/26: R2 million; 2026/27: R2 million
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and municipality and will be informed by the deliverables as stipulated and agreed upon in the Financial Recovery Plan and credible business implementation plans.

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Monitoring and management of the programme (outputs and intended outcomes) as stipulated in the Financial Recovery Plan / budget funding plan. • Report progress in terms of Implementation of the Financial Recovery Plan (where applicable) and spending of funds at least every three months/quarterly as informed by section 147(1)(b) of the Municipal Finance Management Act (Act 56 of 2003). • Finalise and agree on business/implementation plans with affected municipalities and transfer funds. • Monitor the impact and the appropriateness of the assistance in terms of the spending performance of the funds allocated and general compliance to conditions as set out in the grant framework and Memorandum of Agreements. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible implementation plans that are aligned to intended outputs and outcomes. • Signed Memorandum of Agreement between the relevant Accounting Officers. • Recipient municipalities to submit monthly financial (spending) and quarterly non-financial reports on the performance of the grant and Financial Recovery Plan stipulated deliverables in line with the conditions as stated above. • Demonstrate results/impact. • The Municipal Manager to apply for roll-overs if eligible or if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	The process for approval in terms of areas of support identified through the Medium-Term Expenditure Framework for budget approval and the departmental budget process.

PROVIDE TRAINING SUPPORT TO INCREASE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Safe and cohesive communities.
Grant purpose	To make a contribution to the cost of training, and deployment of Peace/Law Enforcement officers which will provide a law enforcement service to communities in the Western Cape municipalities.
Outcome statements	Increase safety within priority communities located within Western Cape municipalities through the deployment of adequately equipped and trained Peace officers/Law Enforcement officers in communities of the Western Cape.
Outputs	Trained Peace Officers in municipalities of the Western Cape.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safer Communities • Provincial Strategic Priority 2: Safety • Safety Plan (2019) and the Western Cape Recovery Plan (2021) • In order to ensure the deployment of safety enhancing resources where they are most required, the Western Cape Government is radically supporting and enhancing municipal and provincial law enforcement capabilities in the Western Cape. The Western Cape Government is therefor partnering with the City of Cape Town to train and, fund additional law enforcement officers.
Details contained in business/implementation plan	Targets to be achieved: Deployment of trained Peace officers/Law Enforcement officers over the period 1 July 2024 to 30 June 2025. Outputs: Trained Peace Officers in the municipal areas of the Western Cape. Reporting/monitoring: The Beneficiary must submit written progress reports to the relevant programme manager of the Department as per the Transfer Payment Agreement.
Conditions	The Beneficiary must submit written reports to the relevant manager of the Department as per Transfer Payment Agreement. The progress reports must reflect the achieved targets and outputs, as well as a detailed breakdown of expenditures and the balance of the funds to date. These progress reports must be submitted together with any supporting document(s) substantiating the achieved targets and outputs.
Allocation criteria	Funds will be made available to the City of Cape Town as per Transfer Payment Agreement to provide a law enforcement training to peace officers to service the communities of the Western Cape.
Past performance	2021/22: R4.629 million; 2022/23: R2.852 million; 2023/24: R4.666 million
Projected life	2024/25 MTEF
MTEF allocations	2024/25 R1.800 million; 2025/26: R1.800 million; 2026/27: R1.800 million
Payment schedule	Payment of R1.800 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement for the 2024/25 financial year in accordance with Transfer Payment Policy requirements of the Department of Police Oversight and Community Safety.

PROVIDE TRAINING SUPPORT TO INCREASE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Enter into agreement with the City of Cape Town for the training and deployment of Peace officers, after consideration of relevant business plan before 1 July 2024. • Monitoring the progress of the expected outcomes in the business plan and Transfer Payment Agreement. • Business Plan and Transfer Payment Agreement to be concluded before 1 July 2024. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Submit a business plan and enter into an agreement no later than 1 July 2024 with the Department, for the training and deployment of Peace officers to communities in the Western Cape. • Provide progress reports that relates to the training of Peace officers (neighbourhood watches; community police forums etc.) to the Department in accordance with the prescribed dates of the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	Based on the success of the current year's reporting.

RESOURCING FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Safe and cohesive communities
Grant purpose	To provide resource funding in support of established K9 unit.
Outcome statements	Improve wellness and safety of the community within priority areas.
Outputs	A functional K9 unit within the municipality.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safer Communities • Provincial Strategic Priority 2: Safety • Safety Plan (2019) and the Western Cape Recovery Plan (2021)
Details contained in the business/implementation plan	Implementation of agreed resource funding plan: <ul style="list-style-type: none"> • Targets to be achieved. • Outputs to be achieved. • Breakdown of expenditure reports. • Reporting and Monitoring timeframes.
Conditions	Roll out of the resource funding plan for the K9 unit. <ul style="list-style-type: none"> • Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed. • Ensure the achievement of the outputs listed in the resource funding Plan. Municipality to submit written progress reports including supporting document(s) substantiating the achieved targets and outputs to the relevant programme manager of the Department as per the Transfer Payment Agreement. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Western Cape Government Departments together with Local Government have been grappling with complex and seemingly perennial societal issues such as poverty, substance abuse, crime and human development within a specific area. The resourcing of the K9 unit aims to tackle safety and social challenges relating to narcotics and the poaching of marine resources that are prevalent in the Western Cape .
Past performance	2021/22: R7.623 million; 2022/23: R8.840 million; 2023/24: R10.035 million
Projected life	2024/25 MTEF
MTEF allocations	2024/25: R11.316 million; 2025/26: R12.300 million; 2026/27: R12.660 million
Payment schedule	Once-off payments disbursed to the municipalities after signing of the Transfer Payment Agreement with the department.

RESOURCING FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT	
Responsibilities of the provincial department and municipalities	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan. The Transfer Payment Agreement and business must be concluded before 1 July 2024. • Monitoring progress of implementation of the resource Plan for the establishment and support of K9 unit, progress reports and on-site visits at operations. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the department after providing relevant business plan before 1 July 2024. • To establish and support a K9 unit in the Municipal area. • Provide progress reports to the department in line with the requirements stipulated above and Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2025/26 financial year allocations	Based on the success of the current year's reporting.

SAFETY INITIATIVE IMPLEMENTATION - WHOLE OF SOCIETY APPROACH (WoSA)	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Safe and cohesive communities
Grant purpose	To enable a resilient, sustainable, quality living environment through the operationalisation of a Safety Plan.
Outcome statements	Improve wellness and safety of the community within priority areas.
Outputs	Roll-out of the Whole of Society Approach Business Plan.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safer Communities • Provincial Strategic Priority 2: Safety • The Safety Plan (2019) and the Western Cape Recovery Plan (2021)
Details contained in the business/implementation plan	Implementation of agreed Business Plan: <ul style="list-style-type: none"> • Targets to be achieved. • Outputs to be achieved. • Breakdown of expenditure reports. • Reporting and Monitoring timeframes.
Conditions	<ul style="list-style-type: none"> • Roll-out of the approved Business Plan. • Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed. • Ensure the achievement of the outputs listed in the Business Plan. Municipality to submit written progress reports including supporting document(s) substantiating the achieved targets and outputs to the relevant programme manager of the Department as per the Transfer Payment Agreement. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Western Cape Government Departments together with Local Government have been grappling with complex and seemingly perennial societal issues such as poverty, substance abuse, crime and human development challenges within a specific area. The Whole of Society Approach aims to form partnerships to tackle safety and social challenges being experienced and to implement the Safety Plan which will be an effective opportunity to create better, safer living spaces.
Past performance	2021/22: R9.292 million; 2022/23: R6 million; 2023/24: R6.780 million
Projected life	2024/25 MTEF
MTEF allocations	2024/25: R4.581 million; 2025/26: R4.613 million; 2026/27: R4.751 million
Payment schedule	Once-off payment will be disbursed the municipalities after signing of Transfer Payment Agreement with the department.

SAFETY INITIATIVE IMPLEMENTATION - WHOLE OF SOCIETY APPROACH (WoSA)	
Responsibilities of the provincial department and municipalities	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan, after 1 July 2024. • Monitoring financial reporting by the Municipality, and progress of implementation of the Business Plan. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the department after providing relevant business plan, after 1 July 2024. • Provide financial and progress reports to the department in line with the requirements stipulated above. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2025/26 financial year allocations	Based on the success of the current year's reporting.

RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP) AND ESTABLISHMENT OF LEAP CENTRES	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Increase wellness, safety and reducing social ills.
Grant Purpose	To make a contribution to the cost of recruitment, training, equipping and deployment of Law Enforcement Officers to provide a law enforcement service to priority communities in the City of Cape Town.
Outcome statements	Increased safety within priority communities located within the boundaries of the City of Cape Town. This will be accomplished through the deployment of increased numbers of adequately equipped and trained Law Enforcement Officers in priority communities in the City of Cape Town.
Outputs	Law Enforcement Officers (including learner law enforcement officers, inspectors, resource officers and other staff) will be recruited, trained and deployed in priority communities in the City of Cape Town and the establishment of LEAP centers.
Priority outcome(s) of government that this grant primarily contributes to	<p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safer Communities; and • Provincial Strategic Priority 2: Safety • Safety Plan (2019) and the Western Cape Recovery Plan (2021) <p>Law Enforcement Officers are members that provide their services in an effort to increase the level of safety in their respective communities. They are recruited, trained and equipped for deployment in the law enforcement service and will serve as a force multiplier to the South African Police Service and the Cape Town Metro Police service. This will be done by following an integrated approach in order to enhance the level of safety in communities.</p>
Details contained in business/implementation plan	<p>Targets to be achieved: Deployment of Law Enforcement Officers to serve in the Law Enforcement Advancement Plan over the 1 July 2024 to 30 June 2025 and establishment of LEAP centres.</p> <p>Outputs: Continue the deployment of existing law enforcement officers and the recruitment, training and deployment of new Law Enforcement Officers and establishment of LEAP centres.</p> <p>Reporting/monitoring: As per the Transfer Payment Agreement and approved Business Plan.</p>
Conditions	<p>The R360 million will be transferred in accordance and subject to the conditions of the signed Transfer Payment Agreement for the 2024/25 financial year.</p> <p>If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.</p>
Allocation criteria	Funds will be made available to the City of Cape Town after the signing of the Transfer Payment Agreement to provide a law enforcement service to communities in the City of Cape Town.
Past performance	2021/22: R165.250 million ; 2022/23: R400 million; 2023/24: R331.661 million
Projected life	2024/25 - 2026/27 financial years
MTEF allocations	2024/25: R360 million; 2025/26: R350 million; 2026/27: R365.750 million

RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP) AND ESTABLISHMENT OF LEAP CENTRES	
Payment schedule	Payment of R360 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement for the period 1 July 2024 to 30 June 2025.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consideration and approval of the LEAP Business Plan before 1 July 2024. • Draft, consult and conclude a Transfer Payment Agreement with the City of Cape Town for the period 1 July 2024 to 30 June 2025 for the continuous deployment of existing officers and the recruitment, training, equipping and deployment of new law enforcement officers in the City of Cape Town after approval of the Law Enforcement Advancement Business Plan. • The Department will monitor and evaluate the Law Enforcement Advancement Plan as agreed in the signed Transfer Payment Agreement and approved Law Enforcement Advancement Plan Business Plan. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Submit a Business Plan on the Transfer Payment Agreement to the Department for the period 1 July 2024 to 30 June 2025, before 1 July 2024. • Enter into a Transfer Payment Agreement with the Department for the period 1 July 2024 to 30 June 2025 for the continuous deployment of existing officers and recruitment, training, equipping and deployment of new law enforcement officers in the City of Cape Town. • Comply with the responsibilities and conditions contained in the approved Business plan and signed Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2025/26 financial year allocations	Submission of the Law Enforcement Advancement Business Business Plan and signing of a Transfer Payment Agreement with the Department for the period 1 July 2024 to 30 June 2025.

RESOURCING FUNDING FOR ESTABLISHMENT OF LAW ENFORCEMENT RURAL SAFETY UNIT	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Safe and cohesive communities
Grant purpose	To provide resource funding for the establishment of a Law Enforcement Rural Safety Unit within the Municipalities to support law enforcement activities in the Districts.
Outcome statements	Improve wellness and safety of the community within priority areas.
Outputs	A functional Law Enforcement Rural Safety Unit within the municipalities in support of District law enforcement deployment.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safer Communities; and • Provincial Strategic Priority 2: Safety • Safety Plan (2019) and the Western Cape Recovery Plan (2021)
Details contained in the business/implementation plan	Implementation of agreed resource funding Plan: <ul style="list-style-type: none"> • Project deliverables to be achieved. • Outputs to be achieved. • Breakdown of expenditure reports. • Reporting and Monitoring timeframes.
Conditions	<ul style="list-style-type: none"> • Roll-out of the resource funding plan for the Law Enforcement Rural Safety unit. • Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed. • Ensure the achievement of the outputs listed in the Resource Funding Plan. Municipality to submit written progress reports including supporting document(s) substantiating the achieved targets and outputs to the relevant programme manager of the Department as per the Transfer Payment Agreement. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Western Cape Government Departments together with Local Government have been grappling with complex and seemingly perennial societal issues such as poverty, substance abuse, crime and human development within a specific area. The resourcing of the reaction support unit aims to tackle safety and social challenges relating to violence prevention initiatives, gangs, narcotics and strengthen law enforcement support in the district.
Past performance	2021/22: R8.521 million; 2022/23: R6.958 million; 2023/24: R9.574 million
Projected life	2024/25 MTEF
MTEF allocations	2024/25 R9.935 million; 2025/26 R10.155 million; 2026/27 R10.460 million
Payment schedule	Once-off payment disbursed to the Municipality after signing of the Transfer Payment Agreement with the department.

RESOURCING FUNDING FOR ESTABLISHMENT OF LAW ENFORCEMENT RURAL SAFETY UNIT	
Responsibilities of the provincial department and municipalities	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan before 1 July 2024. • Monitoring progress of implementation of the resource Plan for the establishment and support of the Law Enforcement Reaction Unit, progress reports and on-site visits at operations. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the department after providing relevant business plan before 1 July 2024. • To establish and support a Law Enforcement Reaction unit in the Municipal area. • Provide progress reports to the department in line with the requirements of transfer payments agreement . • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2025/26 financial year allocations	Based on the success of the current year's reporting.

SAFE SCHOOLS: SCHOOL RESOURCE OFFICER PROJECT	
Transferring provincial department	Western Cape Education Department (Vote 5)
Strategic goal	Enable well-being and psycho-social support through a safe school environment.
Grant purpose	The deployment of School Resource Officers to schools targeted hotspot area. Schools find themselves within communities. A safer school will result in a safer community. The deployment of School Resource Officers realizes the safer communities within the provinces, which is a Western Cape Government priority.
Outcome statements	The mission of the School Resource Officers Project is the reduction and prevention of school-related violence and crime through building effective partnerships between schools and communities within which they operate, thereby actively contributing to the creation of a safe learning environment and safer communities.
Outputs	<ul style="list-style-type: none"> • This intervention will seek to have a positive effect on the schools at risk in terms of improving the face of government at these schools while simultaneously strengthening levels of mental and psycho-social support to schooling communities to enhance the quality of teaching and learning; as well as increasing participation levels in afterschool programmes. • The School Resource Officers Project will function effectively within the Area Based Teams in servicing schools at risk which will inadvertently benefit the broader areas within which they will function.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 6: Social Cohesion and safe communities • Provincial Strategic Priority 2: Safety (Improve Education Outcomes and Opportunities for Youth Development) • Provincial Strategic Priority 3: Wellbeing (Increase Wellness, Safety and Tackle Social Ills)
Details contained in implementation plan/ business plan	<p>This grant requires the submission of a signed-off memorandum of understanding that contains details of the project to be funded, including:</p> <ul style="list-style-type: none"> • Outcome indicators; • Key activities and timelines for delivery per year; • Scope of the work; • Deliverables and outputs to be achieved; and • Risk assessment with mitigation plan.
Conditions	<ul style="list-style-type: none"> • A Memorandum of Understanding must be signed by the Western Cape Education Department and City of Cape Town before transfers are made. • Funds may only be used for the purposes and activities stipulated in terms of the signed implementation plan and Memorandum of Understanding. • The City of Cape Town to assign suitable and qualified School Resource Officers for the unique policing role i.e. meeting the agreed upon criteria for appointment as an School Resource Officer. • School Resource Officers are employed and retained by the City of Cape Town. • The authority of the school principal as the accountable officer needs to be taken into consideration. • The department to be afforded an opportunity to be represent on the selection committee that will recommend the appointment of School Resource Officer.
Allocation criteria	Funds will be made available to the City of Cape Town as per Transfer Payment Agreement to provide a School Resource Officers programme, to actively contribute to the creation of a safe school environment and safer communities.

SAFE SCHOOLS: SCHOOL RESOURCE OFFICER PROJECT	
Past performance	2021/22: Zero; 2022/23: R6 million; 2023/24: R14 million
Projected life	The projected timeframe of the project will stretch from 2024/25 to 2026/27 financial years.
MTEF allocations	2024/25: R23.600 million; 2025/26: R35.040 million; 2026/27: R36.347 million
Payment schedule	(One tranche per financial year) 1 July 2024, 1 July 2025, 1 July 2026
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • The department will recommend the schools for the programme and a final determination will be made in conjunction with the City of Cape Town as per the memorandum of understanding. • Convene the Multi-Disciplinary Working Group which will oversee the planning and implementation of the School Resource Officer Programme. • The said working group will comprise representatives of all relevant role players within the Area Based Teams and will meet quarterly. The meetings of this working group will be facilitated by the department. • Contribute actively to regular and effective communication between partners to joint agreement. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • The City of Cape Town responsible to deploy the School Resource Officers at selected schools on a “buddy system” as a programme. • The City of Cape Town to hold monthly meetings with the Western Cape Education Department Sub-directorate of Education Safety Management in the Directorate Institutional Management and Governance for the duration of the programme. • City of Cape Town reporting all incidents of school crime and violence to the Safe Schools Call Centre. • The City of Cape Town to ensure that School Resource Officers have the ability to adopt to the unique circumstances of individual schools and delivery their service accordingly. • Contribute actively to regular and effective communication between all role players. • The Municipal Manager to apply for roll-overs if eligible or pay back unspent funds to the department.
Process for approval of 2025/26 financial year allocation	The process for approval in terms of areas of support identified through the Medium Term Expenditure Framework for budget approval and the departmental budget process.

PERSONAL PRIMARY HEALTH CARE SERVICES	
Transferring provincial department	Health and Wellness (Vote 6)
Strategic goal/ Outcome	Manage the burden of disease in City of Cape Town Health District.
Grant purpose	To render a comprehensive personal primary health care service at City of Cape Town health facilities within a defined geographical area as defined within the service level agreement.
Outcomes statements	Improve health status of the community of the City of Cape Town Health District within a defined geographical area as defined within the service level agreement.
Outputs	<ul style="list-style-type: none"> • Delivering a comprehensive package of care as defined within the service level agreement. • Implementing Community Oriented Primary Care (COPC) within a geographical defined area. • Improve Maternal, New-born, Child & Woman's Health and Nutrition: Improve access to care for women, mothers, new-born and children by ensuring that every woman, mother and child receives priority intervention services as part of a comprehensive service package at Community and Primary Health Care level. • Management of chronic diseases of lifestyle, including HIV and TB by reducing the burden of disease through optimal screening, diagnosis and treatment. • Management of acute ailments in children and adults. • Adherence to service standards as defined within the service level agreement.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 3: Education, skills and health. • Provincial Strategic Priority 3: Wellbeing. • Reduction of child mortality. • Reduction of maternal mortality. • Combating the impact of TB and HIV.
Conditions	An agreed and signed service level agreement.
Allocation criteria	Allocations are based on: <ul style="list-style-type: none"> • District Health Plan targets; and • Available funding.
Past performance	2021/22: R352.467 million; 2022/23: R335.420 million; 2023/24: R324.552 million The expenditure and performance outputs were in accordance with the signed service level agreement and therefore merited the budget allocation.
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2024/25: R327.662 million; 2025/26: R329.268 million; 2026/2027: R334.701 million
Payment schedule	The condition for payment is to submit monthly claims after the service is rendered.

PERSONAL PRIMARY HEALTH CARE SERVICES	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <p>The Metro Health Services of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof.</p> <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • The City of Cape Town shall sign the written assurance certificate annually confirming it implements effective, efficient and transparent financial systems. • The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement. • The City shall comply with the reporting and service delivery requirements in the service level agreement.
Process for approval of allocations for the 2025/26 financial year	An agreed and signed service level agreement.

INTEGRATED NUTRITION	
Transferring provincial department	Health and Wellness (Vote 6)
Strategic goal/Outcome	Manage the burden of disease within the City of Cape Town Health District
Grant purpose	To render, through municipalities, nutrition services aimed at specific target groups through a combination of direct and indirect nutrition interventions to address malnutrition in the Western Cape.
Outcomes statements	<ul style="list-style-type: none"> • Increase wellness. • Decrease maternal and child mortality. • Reduce the burden of disease.
Outputs	Compliance with Integrated Nutrition Programme policy and protocol.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 3: Education, skills and health. • Provincial Strategic Priority 3: Wellbeing. • Reduction of child mortality. • Reduction of maternal mortality. • Combating the impact of TB and HIV.
Details contained in business/implementation plan	The departmental nutrition therapeutic programme policy and protocol contains information on the plan, alongside the measuring of departmental indicators and agreed operational efforts per geographic area through localized management structures within each sub-district.
Conditions	<p>Payments are made in accordance with section 25 of the National Health Act, 2004 (Act 61 of 2003) on a subsidy basis, and subject to the conditions as prescribed in section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999) as amended by Act No. 29 of 1999, Treasury Regulation 8.4, Provincial Treasury Instructions and Departmental Instructions, in terms of which claims and audited reports must be submitted. Municipality administers the funds in terms of section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</p> <p>An agreed and signed service level agreement.</p>
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • Nutrition services provided to specific target groups and patients who meet set criteria as specified in the Nutrition Therapeutic Programme's implementation guidelines (Circular H80/2011); • Malnutrition rates; and • The provision of Integrated Nutrition is a provincial function but has historically proportionately been provided by the City of Cape Town.
Past performance	<p>2021/22: R3.778 million; 2022/23: R6.074 million; 2023/24: R5.909 million</p> <p>Monitoring-and-evaluation reports (Nutrition Register Reports) submitted in accordance with service level agreement requirements and agreement between the Western Cape Government and the City of Cape Town municipality in respect of Personal Primary Health Care Services.</p>
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2024/25: R5.909 million; 2025/26: R5.937 million; 2026/27: R6.035 million.
Payment schedule	The condition for payment is to submit claims monthly after the service is rendered.

INTEGRATED NUTRITION	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <p>A compliance certificate (written assurance) is issued annually before the start of the financial year to the City of Cape Town which enquires whether it implements effective, efficient and transparent financial systems.</p> <p>The Metro Health Services Branch of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof.</p> <p>Responsibilities of the municipality</p> <p>The City of Cape Town shall sign the written assurance certificate annually in order to ensure the Metro Health Services indeed implements effective, efficient and transparent financial systems.</p>
Process for approval of allocations for the 2025/26 financial year	<p>A service level agreement will be entered into by April 2025, for the period 1 April 2025 to 31 March 2026.</p>

HIV/AIDS	
Transferring provincial department	Health and Wellness (Vote 6)
Strategic goal/Outcome	The implementation of the National Strategic Plan on HIV/TB and STIs 2017 - 2022.
Grant purpose	To enable the health sector to develop and implement an effective response to HIV/AIDS, TB and STIs.
Outcomes statements	<ul style="list-style-type: none"> • Scale up combination prevention interventions to reduce new infections, including HCT, male medical circumcision (MMC) and condom distribution. • Expand PMTCT coverage to pregnant women by ensuring all HIV positive antenatal clients are placed on ARs and reduce the positivity rate to below 1 per cent. • Improve life expectancy through the increasing number of people on ARVs. • Strengthen management and oversight of the HIV/AIDS and TB sub-programmes to achieve improved cost effectiveness and clinical outcomes. • Increase the proportion of TB/HIV co-infected patients on ART to 90 per cent. • Reduce maternal and neonatal mortality rates through quality assured sexual and reproductive health services. • Increased access to TB services for HIV positive clients.
Outputs	<ul style="list-style-type: none"> • Increase access to male and female condoms. • Scaled up combination prevention services in high transmission areas. • Scaled up HIV counselling and testing services. • Improved access to MMC services. • Improved access to package of services for victims of sexual assault. • Increased access to and quality of PMTCT services. • Increased access to ART and retention programmes. • Increased access to care and adherence support services. • Improved capacity of healthcare workers to provide quality HIV, STI and TB services. • Improved systems and resources for managing the HIV and AIDS response. • Implement the 90-90-90 strategy for TB. • Improved effectiveness and efficiency of routine TB control programme. • Improved functioning of the MDR-TB control programme including earlier initiation and decentralised treatment. • Improved mother postnatal visit 6 days' rate.
Priority outcome(s) of government that this grant primarily contributes to	By 2030 Zero new HIV and TB infections, zero new infections due to vertical transmission, zero preventable deaths associated with HIV and TB and zero discrimination associated with HIV, STI and TB.
Details contained in business/implementation plan	<p>Services are rendered in accordance with the National Health Act, Act No. 61 of 2003 and National Package of services:</p> <ul style="list-style-type: none"> • Comprehensive package of care being provided at City of Cape Town health facilities.

HIV/AIDS	
Conditions	<p>Payments are made in accordance with section 25 of the National Health Act, 2004 (Act 61 of 2003) on a subsidy basis, and subject to the conditions as prescribed in section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999) as amended by Act No. 29 of 1999, Treasury Regulation 8.4, Provincial Treasury Instructions and Departmental Instructions, in terms of which claims and audited reports must be submitted. Municipality administers the funds in terms of section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</p> <p>An agreed and signed service level agreement.</p>
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • Projected spending. • Geographic areas in which services are to be rendered. • Number of patients receiving antiretroviral therapy. • Number of patients on TB treatment. • Available funding; and • Service level agreement framework.
Past performance	<p>2021/22: R300.980 million; 2022/23: R288.499 million; 2023/24: R296.605 million</p> <p>The expenditure and performance outputs are in accordance with the signed service level agreement and therefore merited the budget allocation.</p>
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2024/25: R311.883 million; 2025/26: R326.230 million; 2026/27: R340.910 million.
Payment schedule	The condition for payment is to submit monthly claims after the service is rendered.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • A compliance certificate (written assurance) is issued annually before the start of the financial year to the City of Cape Town which enquires whether it implements effective, efficient and transparent financial systems. • The Metro District Health Services Branch of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • The City of Cape Town shall sign the written assurance certificate annually to ensure the Metro Health Services Branch of the Western Cape Government that it indeed implements effective, efficient, and transparent financial systems. • The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement.
Process for approval of allocations for the 2025/26 financial year	<p>National Conditional Grant Business Plan for 2025/26 to be submitted and signed off by the Head of Department and Provincial Treasury by 28 February 2025.</p> <p>A service level agreement will be entered into by April 2025, for the period 1 April 2025 to 31 March 2026.</p>

EXPANSION OF THE HAVEN DISTRICT SIX SHELTER	
Transferring provincial department	Social Development (Vote 7)
Strategic goal/Outcome	To ensure the provision of a comprehensive network of social development services that enables and empowers Homeless Adults and Families in the City of Cape Town Centre.
Grant purpose	Expansion of the existing Haven District Six Shelter to accommodate 30 homeless families.
Outcome statements	<ul style="list-style-type: none"> • Expansion of the Haven District Six Shelter. • Additional bed space and construction of family units and kitchen. • Integrated social welfare services and programmes provided to the families. • Reintegration the families with the communities.
Outputs	<ul style="list-style-type: none"> • Completion of the expansion in the 2024/25 financial year. • Monitoring and management of the expansion the Haven District Six Shelter.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safe Communities • Provincial Strategic Priorities 2: Safety • Provincial Strategic Priorities 3: Well-being
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • The allocation will be entrenched in a Memorandum of Agreement between the Municipality and the Department of Social Development. The Department of Social Development will monitor the expansion project from design to construction and will serve on the project steering committee.
Allocation criteria	<ul style="list-style-type: none"> • The proposed project has to be on land owned by the municipality. • The existence of a steering committee consisting of officials from Department of Social Development, the municipality and the Non-Provide Organisation. • The facility to be expanded or upgraded must be mutually agreed upon by the community, the Department as well as the municipality. • The municipality must have a credible budget for ongoing maintenance. • The successful applicant must agree to the conditions as set out in the Memorandum of Agreement between the Department and the respective municipality.
Past performance	No funds were transferred in the past from Department of Social Development to the City of Cape Town Municipality.
Projected life	2024/25 financial year
MTEF allocations	2024/25: R6.5 million
Payment schedule	Payment will be affected between the 1 st and 2 nd quarters of the financial year.

EXPANSION OF THE HAVEN DISTRICT SIX SHELTER	
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Identify risks and challenges. • Monitor and evaluate implementation. • Attend monthly project meetings and ensure delivery on the agreements reached. • Transfer funds to municipality to expand/ maintain the Haven District Six Shelter. • Compliance with the Division of Revenue Act, 2024. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipality to cost business plans and sign Memorandum of Agreement with the Department of Social Development. • The municipality should submit quarterly expenditure reports to the Department of Social Development. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	An application and moderation process will be undertaken prior to the approval of projects by the Accounting Officer of the Department of Social Development. Memorandum of Agreement will be signed by all respective parties.

INTEGRATED TRANSPORT PLANNING	
Transferring provincial department	Western Cape Mobility (Vote 8)
Strategic goal/Outcome	Improved public transport services.
Grant purpose	To review and update municipal Integrated Transport Plans in terms of the National Land Transport Act, 2009 (Act 5 of 2009).
Outcome statements	Integrated Transport Plans which support the establishment of integrated transport within the municipal context.
Outputs	Reviewed and updated integrated transport plans for Garden Route District, George, Stellenbosch and Cape Winelands District Municipalities – will be submitted annually to the MEC responsible for transport in the Western Cape.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • National Priority 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 4: Innovation, Culture and Governance.
Details contained in business/implementation plan	<p>Outcome indicators:</p> <ul style="list-style-type: none"> • 29 assessed Integrated Transport Plans. <p>Outputs:</p> <ul style="list-style-type: none"> • Provide strategic planning support to the Department in order to manage the shift from a technically driven process of transport planning to a more sustainable process through the development and alignment of transport policies to facilitate the Department's statutory compliance in terms of the National Land Transport Act, 2009 (Act 5 of 2009). <p>Key activities:</p> <ul style="list-style-type: none"> • Assisting municipalities in preparing Integrated Transport Plans providing a capacitating role, as described in section 11(b)(v) and (vii) of the National Land Transport Act, 2009 (Act 5 of 2009). <p>Monitoring and reporting:</p> <ul style="list-style-type: none"> • The Integrated Transport Plans are prepared in adherence to the requirements of section 36 of the National Land Transport Act, (Act 5 of 2009).
Conditions	<ul style="list-style-type: none"> • Statutory compliance in terms of the National Land Transport Act, 2009 (Act 5 of 2009). • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Concluded performance agreement (financial and non-financial). • Provision of monthly performance reports (financial and non-financial). • Establishment of Steering Committee to manage the project. • Monthly Steering Committee meetings and minutes. • Submission of an annual plan. • Annual internal and external auditing.

INTEGRATED TRANSPORT PLANNING	
Allocation criteria	<ul style="list-style-type: none"> • Needs analysis done as part of previous Municipal Integrated Transport Plans. • Capacity of municipality to manage the transport planning process. • Departmental budget affordability. • Municipality has the human resources, but not the financial resources to perform the statutory planning requirements.
Past performance	2021/22: R1.2 million; 2022/23: Zero; 2023/24: R570 000
Projected life	On-going, reviewed annually.
MTEF allocations	2024/25: R3.134 million; 2025/26: R3.276 million; 2026/27: R3.276 million
Payment schedule	Once off - third quarter.
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Primary Bank account details received. • Latest audited financial statements received. • Conclude agreements. • Comply with agreements. • Effect transfer payments. • Evaluate reports. • Attend monthly steering committee meetings. <p>Obtain Public Finance Management Act, 1999 section 38(1)(j) certificates.</p> <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Municipal Manager to confirm that utilisation of funds was audited. • Monthly reporting on project performance (financial and non-financial). • Timely submission of Integrated Transport Plans to the MEC responsible for Transport in the Western Cape. • Submission of financial reports and audited reports as per the transfer agreement. • Provision of audited annual financial statements. • Provide Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificate. • Establish Steering Committee. • Comply with agreements. • After completion of project, submit audited financial statements for the financial year the project was completed. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • The municipalities request financial assistance from the Department on the basis that sufficient capacity exists to manage the project. • Requests are assessed against previous project costs and anticipated budget allocations. • Allocations are agreed to on the condition that the municipalities enter into an agreement with the Department of Transport and Public Works to adhere to these statutory requirements.

Transferring provincial department	Western Cape Mobility (Vote 8)
Strategic goal/Outcome	Improved public transport services.
Grant purpose	<ul style="list-style-type: none"> • To enable George Municipality to implement a public transport service as contemplated in the George Integrated Public Transport Network. • To provide supplementary funding towards public transport services provided by the George Municipality. • To provide supplementary funding to cover the shortfall in operational cost. • To provide for the additional operational support to underwrite the consequences of significantly impaired operating conditions and magnified transformation obligations.
Outcome statements	Provision of public transport services that are efficient, accessible, convenient, safe, reliable and affordable, and that are provided through contracts with public transport operators and supporting service providers.
Outputs	<ul style="list-style-type: none"> • Provision of a universally accessible, world-class quality scheduled public transport services to the citizens of George as envisaged in the George Integrated Public Transport Network. • Service frequencies of typically more than one trip per hour and up to one trip every 15 minutes in highly developed areas. • Operations contracts with public transport operators. • Service contracts with supporting service providers. • Transformation of the full affected minibus taxi and bus industry.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government • National Priority 6: Social cohesion and safe communities • Provincial Strategic Priority 1: Jobs • Provincial Strategic Priority 2: Safety • Provincial Strategic Priority 3: Wellbeing • Provincial Strategic Priority 4: Innovation, Culture and Governance

<p>Details contained in business/implementation plan</p>	<ul style="list-style-type: none"> • Ensuring the effective implementation of the George Integrated Public Transport Network and to facilitate the eventual transfer of responsibility to George Municipality, the Department and George Municipality concluded an inter-governmental agreement and Financial Agreement in terms of section 12 of the National Land Transport Act, 2009 (Act 5 of 2009). • Under the terms of the inter-governmental agreement, George Municipality and the Department have agreed to jointly perform certain functions necessary to ensure the effective implementation of the George Integrated Public Transport Network. • These functions are accompanied by operational and financial responsibilities which are stipulated in the Financial Agreement. The following are the most important: Financial responsibility for George Integrated Public Transport Network Operational contracts, Infrastructure, George Integrated Public Transport Network Unit Office and operational expenses, and staff expenses. • In terms of the Inter-governmental Agreement and Financial Agreement, the Department bears all financial responsibility for all contracts concluded under the George Integrated Public Transport Network for the period of the first operator contract (12 years). • Monitoring mechanisms: <ul style="list-style-type: none"> - In-year Monitoring Reporting. - Monthly steering committee meetings. - Monthly financial performance reports. - Quarterly non-financial performance reports. - Annual internal and external auditing.
<p>Conditions</p>	<ul style="list-style-type: none"> • Implementation of a public transport service in compliance with relevant provisions of the National Land Transport Act, 2009 (Act 5 of 2009). • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Intergovernmental Agreement and Financial Agreement entered into with the Province. • Approval of project by the relevant municipal council. • Monthly performance reports (financial and non-financial) as stipulated in the Inter-governmental Agreement and Financial Agreement. • Monthly technical and steering committee meetings as stipulated in the Inter-governmental Agreement and Financial Agreement. • A functional joint management structure between the Province and George Municipality as stipulated in the Inter-governmental agreement. • Annual Meeting as stipulated in the Inter-governmental agreement. • Annual internal and external auditing. • In-year monitoring reporting.

Allocation criteria	<ul style="list-style-type: none"> Public transport is a concurrent national and provincial function, with the responsibility placed on provincial government to support municipalities, in terms of section 9(2)(c) of the National Land Transport Act, 2009 (Act 5 of 2009). The George Integrated Public Transport Network is a pilot project to introduce integrated public transport in a non-metropolitan area. George was identified as the fastest growing City in the Province and it was decided to initiate the pilot in George. The funding is based on operational model required to implement the public transport system.
Past performance	2021/22: R217.587 million; 2022/23: R214.811 million; 2023/24: R288.868 million
Projected life	2013/14 till 2024/25 - 12 years excluding planning and implementation.
MTEF allocations	2024/25: R257.994 million; 2025/26: R263.075 million; 2026/27: R269.898 million
Payment schedule	Once off – fourth quarter.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> Monthly George Integrated Public Transport Network Management Committee Meetings with the Municipality. Departmental involvement (at least bi-monthly) with project teams and operating company and departmental involvement is important in George Integrated Public Transport Network decisions. Support the George Municipality in the implementation and management of the George Integrated Public Transport Network according to the roles and responsibilities set out in the Inter-governmental Agreement and Financial Agreement. Monitor the provision of George Integrated Public Transport Network public transport services in accordance with the Inter-governmental Agreement. Ensure administration, governance and reporting on the George Integrated Public Transport Network as stipulated in the Inter-governmental Agreement and Financial Agreement. Report on the transfer payment in accordance with this framework and the Inter-governmental Agreement and Financial Agreement. Fund the operational shortfall of the George Integrated Public Transport Network in accordance with the Inter-governmental Agreement and Financial Agreement. Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate. Monthly George Integrated Public Transport Network Technical and Management Committee meetings with the Municipality. Site visits. Annual internal and external auditing. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> Ensure administration, governance and reporting on the George Integrated Public Transport Network as stipulated in the Inter-governmental Agreement and Financial Agreement. Ensure management of the George Integrated Public Transport Network, including payment of operator claims and the management of the Municipal Land Transport Fund, in accordance with the stipulations of the Inter-governmental Agreement and Financial Agreement.

	<ul style="list-style-type: none">• Submit monthly performance reports (financial and non-financial).• Submit monthly financial reports.• Submit audited annual financial statements.• Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate.• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	George Integrated Public Transport Network Business Plan updated annually and submitted to and approved at the annual meeting stipulated in the Inter-Governmental Agreement.

PROVISION FOR PERSONS WITH SPECIAL NEEDS	
Transferring provincial department	Western Cape Mobility (Vote 8)
Strategic goal/Outcome	Improved public transport services.
Grant purpose	To sustain the movement of people in the public transport system with a focus on persons with special needs.
Outcome statements	Increasing access to safe and efficient transport for persons with special needs.
Outputs	Provision of transport to approximately 200 special needs passengers per day in Cape Town using a fleet of vehicles managed by an operator contracted to the City of Cape Town Municipality.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • Provincial Strategic Priority 2: Safety • Provincial Strategic Priority 3: Wellbeing • Provincial Strategic Priority 4: Innovation, Culture and Governance
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Implementation must be in accordance with the 3-year contract entered into between the operator of the transport service and the City of Cape Town Municipality. • Monitoring mechanisms: <ul style="list-style-type: none"> - In-year monitoring reporting. - Monthly steering committee meetings. - Monthly financial performance reports. - Quarterly non-financial performance reports. - Annual internal and external auditing.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Conclusion of a partnership agreement. • Submission of monthly financial performance reports. • Submission of quarterly non-financial performance reports. • Ensuring the contracted operator operates a transport service (Dial-a-Ride) for persons with special needs.
Allocation criteria	Allocations are made after a gap analysis was conducted by the City of Cape Town in respect of transport needs for persons with special needs and after determining that there were capacity shortages within the City of Cape Town to manage the required transport service.
Past performance	2021/22: R10 million; 2022/23: R10 million; 2023/24: R10 million
Projected life	2024/25 MTEF
MTEF allocations	2024/25: R10 million; 2025/26: R10 million; 2026/27: R10 million
Payment schedule	Once off - fourth quarter.

PROVISION FOR PERSONS WITH SPECIAL NEEDS	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Effect transfer payments. • Conclusion of a new partnership agreement between the Department and the City of Cape Town. • Conclude financial and performance agreement. • Attend monthly steering committee meetings. • Evaluate reports. • Obtain Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificate. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Process the claims received from the operator timely and in accordance with the contract entered into with the operator. • Develop and implement Service Monitoring Standards. • Submit quarterly non-financial performance reports. • Submit monthly financial reports. • Submit audited annual financial statements. • Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	A budgeting process was conducted taking into account the contractual obligations of the City of Cape Town to the Operator of the transport service.

REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME – MUNICIPAL PROJECTS	
Transferring provincial department	Environmental Affairs and Development Planning (Vote 9)
Strategic goal	To uplift the urban environment in neglected neighbourhoods across the province through integrated and innovative projects contributing to safety, dignity, recreation, mobility, spatial transformation and economic opportunities.
Grant purpose	To implement physical projects through municipalities to achieve the abovementioned strategic goal and to partner with municipalities in implementing socio-economic and urban upgrading projects directly benefitting communities across the province.
Outcome statements	Facilitate the implementation of Regional Socio-Economic Projects and the Programme in general, in municipalities through grant funding, collaboration and mutual learning. These lessons are to be shared within the provincial space and with other municipalities.
Outputs	Projects in 14 municipalities of the Western Cape (cumulatively 2019-2024). Projects completed as motivated by municipalities and supported by the Regional Socio-Economic Projects Programme Office. Learning experiences shared.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Development Plan 2030 Chapter 8: Transforming Human Settlements. • National Priority 4: Consolidating the social wage through reliable and quality basic services. • National Priority 5: Social cohesion and safe communities. • Provincial Strategic Priorities 1 till 4: Jobs, Safety, Well-being and Innovation, Culture and Governance.
Details contained in implementation plan/ business plan	<p>Projects reflecting the Regional Socio-Economic Projects Programme goals, namely pro-poor, community-centred, human scale, innovative, inspiring, functional and visible urban upgrading.</p> <p>Details will be contained in the Implementation Protocol (IP) signed with municipality and as described in project-specific documentation e.g., application/motivation report, feasibility report.</p>
Conditions	<ul style="list-style-type: none"> • Adherence to the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999), section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) and other conditions as determined by the Department of Environmental Affairs and Development Planning. • Feasibility study of the projects to the satisfaction of the department. • Signed Implementation Protocol and Section 38(1)(j) certificate. • Acceptable progress and cooperation with the department.
Allocation criteria	All projects should strengthen and promote the Regional Socio-Economic Projects themes, including innovation and the 'Reconstruction Framework'. All projects should be feasible in realistic timeframes and reflect value for money, with high impact relative to cost. All projects should be community centred.
Past performance	2021/22: R5.4 million; 2022/23: R6 million; 2023/24: R10.250 million
Projected life	Transfers to municipalities are potentially made in respect of several projects over the duration of the Implementation Protocol between the Department and the municipality and as funds are available for the Regional Socio-Economic Projects Programme. Grant funding is subject to annual review and adjustments.
MTEF allocations	2024/25: R7.3 million; 2025/26: R7.530 million; 2026/27: R9.470 million

REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME – MUNICIPAL PROJECTS	
Payment schedule	Payment will depend on a valid agreement between the parties, and approved feasibility studies for relevant projects.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <p>Consideration and approval of a Project Feasibility Study by the municipality.</p> <p>To provide monitoring and support to the municipalities by:</p> <ul style="list-style-type: none"> • ensuring compliance in terms of requirements by the municipality before payments are made; • stipulating progress, risks and expenditure monitoring measures to the municipality; • monitoring progress, risks and expenditure; • render a support service to the municipality; and • providing coordination and facilitation with other government departments and institutions when required. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Funds to be utilised in accordance with the approved projects and feasibility studies. • The Municipality to ensure that Supply Chain Management processes and implementation of projects are adequately and timeously completed within the annual time frames. • To ensure that all internal municipal departments render support and work together to ensure the success of implementation of the Regional Socio-Economic Projects Programme in the municipal area. • To timeously and diligently comply with the requirements of the Department and Regional Socio-Economic Projects Programme Office and to inform the Regional Socio-Economic Projects Programme Office of expected issues, delays and risks, and mitigating measures introduced to address these.
Process for approval of 2025/26 financial year allocation	Allocations to municipalities for new projects or additional phases will be considered based on general criteria as already mentioned, as well as funds availability, progress with previous year's expenditure, and strategic focus of the Regional Socio-Economic Projects.

FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal/Outcome	A provincial infrastructure core that performs at prescribed service delivery standards.
Grant purpose	To financially assist/subsidise municipalities with the maintenance/construction of proclaimed municipal main roads, where the municipality is the Road Authority (Section 50 of Ordinance 19 of 1976).
Outcomes statements	Safe and maintained municipal road network.
Outputs	Projects: 24 maintenances, 4 reseal, 4 upgrades.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation • National Priority 5: Spatial integration, human settlements and local government • Provincial Strategic Priority 1: Growth and Jobs • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Adherence to quality and engineering standards. • Memorandum of Agreement with municipalities. • Timeous implementation of projects within the cost sharing proportions.
Conditions	<ul style="list-style-type: none"> • Compliance to section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance to section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Project may not exceed approved budget. • Municipality to provide for 20 per cent or a relevant agreed upon sharing percentage of costs. • Relevant municipality to approve the projects. • Concluded performance agreements (financial and non-financial). • Quarterly non-financial performance reporting. • Monthly financial performance reporting. • In-year monitoring reporting. • Annual internal and external auditing. • District Roads Engineers monitor and inspect projects in-process and after completion certify the prescribed claim form before sending it to Head Office for payment. • Contractual variation orders that impact on subsidies to be paid, need to be monitored by the District Roads Engineers to ensure compliance with the memorandums of agreement. • Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate.
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on outputs of the Pavement Management System which are then prioritised. • Consideration of municipal Integrated Transport Plans is used as inputs in the decision-making.

FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE	
Past performance	2021/22: R86.389 million; 2022/23: R31.650 million; 2023/24: R43.335 million (Work in progress)
Projected life	On-going, reviewed annually.
MTEF allocations	2024/25: R35.900 million; 2025/26: R44.500 million; 2026/27: R46.503 million
Payment schedule	Second, third and fourth quarter.
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Effect transfer payments. • Comply with agreements. • Comply with subsidy governance framework. • Adherence to departmental standards. • Approval or rejection of contractual variation orders. • Evaluate reports. • Conduct site visits. • Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificates. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Adherence to departmental standards. • Comply with agreements. • Submit required reports. • Submit variation applications. • Submit audited annual financial statements. • Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificates. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	Applications from municipalities received for construction, reseal and routine maintenance, assessed in terms of the Pavement Management System and budget limitations with municipality Integrated Transport Plans taken as input into final allocations.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life. Enable a resilient, sustainable, quality and inclusive living environment.
Grant purpose	To provide funding for the creation of sustainable human settlements.
Outcome statements	The facilitation and provision of basic infrastructure, top structures and basic social and economic amenities that contribute to the establishment of sustainable human settlements.
Outputs	<ul style="list-style-type: none"> • Financial interventions and measures that improve access to human settlement development and the property market. • Number of informal settlement households upgraded. • Number of social and rental housing units developed. • Hectares of well-located land and property acquired and developed. • Number of serviced sites developed and provided.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs • Key activities • Monitoring and reporting
Conditions	Funds for this grant will only be released upon: <ul style="list-style-type: none"> • Receipt of signed off municipal business plans supported by a project list per housing programme that indicate the readiness of projects for implementation, including cash flow projections report and compliance certificates. • Municipalities to sign a service delivery agreement with the department on their delivery targets. • Allocations to municipalities will only be gazetted for projects that are being implemented and new projects that are ready to be implemented as per the provincial business plan. • Payments to municipalities will be contingent on their performance as assessed in reports submitted through the Housing Subsidy System for project and programme administration. • Western Cape Provincial Government may, if a proven need exists, utilise up to 5 per cent (5%) of the provincial allocation for the Operational Capital Budget Programme (OPSCAP) to support the implementation of the approved national and provincial housing, and accredited municipal programmes and priorities.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
	<ul style="list-style-type: none"> • All new projects must form part of the Performance and Delivery Agreements signed in terms of National Priority 4, Provincial Strategic Priorities 1 and 3, Provincial Multi-year Housing Plans, National, Provincial and Local Spatial Development Frameworks and Human Settlement Sector Plans and complies with the Housing Code and readiness criteria for implementation. • The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues. • The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. An allocation letter or official correspondence, countersigned by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.
Allocation criteria	<ul style="list-style-type: none"> • The allocation is indicative to assist the municipalities, as agents of the department, in planning and the final amount transferred will be based on the actual performance. • Funding will be allocated based on the readiness of projects contained in the business plans.
Past performance	Actual expenditure as per Annual Report: 2021/22: R1.557 billion; 2022/23: R1.609 billion; 2023/24: R1.552billion.
Projected life	It is a long term grant of which the exact life span cannot be stipulated as the government has an obligation to assist the indigent with the provision of adequate shelters.
MTEF allocations	2024/25: R1.575billion; 2025/26: R1.637 billion; 2026/27: R1.672 billion.
Payment schedule	<ul style="list-style-type: none"> • Instalments are done as per the approved payment schedule to the City of Cape Town. The final tranche will be based on actual delivery against previous transfers, taking into account payments done by the Department on behalf of the City of Cape Town. • As stipulated in contracts with municipalities, approved business plans and/or according to the tranche payment policy. • The Department will pay contractors directly from the respective municipal allocations if a municipality does not comply to section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA). • In most cases the Human Settlements Development Grant is exempt from VAT. In cases where it is not exempt, all VAT claimed from South African Revenue Service must be allocated to the projects and not utilised as own revenue.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the indicative budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. This grant is classified as a transfer to households and not as transfers to municipalities. • Monitor the provincial and municipal performance on grant, financial and non-financial, and control systems related to the human settlements conditional grant. • Provide support to municipalities with regards to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. • Submit 2023/24 annual report to the national department on or before 30 September 2024. • Utilise the Housing Subsidy System for the administration of all human settlement delivery processes. • Ensure the effective and efficient utilisation of the Housing Subsidy System at municipal level. • Comply with the responsibilities of the receiving officer outlined in the annual Division of Revenue Act. • Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements. • Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of Operational Capital Budget Programme. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • City of Cape Town to submit monthly reports on funds allocated and utilised on programmes and projects. • Other municipalities to submit claims or progress reports to access funding. • Provide the Department with reports on actual delivery. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. All contractors must be registered with the National Home Builders Registration Council and Construction Industry Development Board. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<p>Department must submit the approved 2025/26 provincial plan to National Department of Human Settlements. Municipalities must align their business plan process with the Provincial programme in order to meet National Department of Human Settlements deadlines.</p>

MUNICIPAL ACCREDITATION AND CAPACITY BUILDING GRANT	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	To assist municipalities to become accredited human settlement developers.
Grant purpose	<ul style="list-style-type: none"> • To fund the establishment of a human settlement unit within the accreditation priority municipality as well as enhancing the existing human settlements unit; and • To finance the municipal institutional capacity requirements.
Outcome statements	A fully capacitated municipality to perform human settlements delivery.
Outputs	The municipality will be measured by the number of staff employed against the staffing plan to implement the human settlements programmes within.
Priority outcome(s) of government that this grant primarily contributes to	<p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Targets, deliverables and key responsibilities. • Accreditation business plan implementation process. • Accreditation business plan budget allocation and costings. • Accreditation programme timetables and milestones. • Monitoring and reporting.
Conditions	An agreement will be signed between the provincial government and the municipality to commit the municipality to deliver on a set of objectives.
Allocation criteria	Based on the projected expenses in the business plans submitted by the municipality to the Provincial Department of Human Settlements.
Past performance	2021/22: R16.870 million; 2022/2: R17.818 million; 2023/24: R14.952 million
Projected life	The programme has been incorporated in the departmental strategic plan for the 2024/25 MTEF.
MTEF allocations	2024/25: R12.488 million; 2025/26: R12.488 million; 2026/27: R13.050 million
Payment schedule	Funds will be transferred as per agreement.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. • Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant. • Provide support to municipalities with regards to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. • Other conditions as stipulated in the agreement.

MUNICIPAL ACCREDITATION AND CAPACITY BUILDING GRANT	
	<p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Other conditions as stipulated in the agreement. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	Municipalities to apply annually to access funding for this purpose.

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Grant purpose	To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements.
Outcome statements	Promotes integrated sustainable urban settlements and improved quality living environment as per the National Housing Code 2009 which includes tenure security, health and security as well as empowerment.
Outputs	<ul style="list-style-type: none"> • Programmatic province-wide informal settlements upgrading strategy. • Number of approved individual informal settlements upgrading plans prepared in terms of the National Upgrading Support Programme or similar methodology. • Number of social compacts or agreements concluded with communities and/or community resource organisations outlining their role in the upgrading process. • Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework and Spatial Planning and Land Use Management Act, 2016 (Act 16 of 2013) and municipal by-laws enacted in this regard. • Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity grid and non-grid). • Number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, stormwater, refuse removal and bulk connections for water, sanitation and electricity). • Number of households benefited from interim services. • Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of National Upgrading Support Programme methodology). • Hectares of land acquired for in situ upgrading for category B1 settlements. • Number of in situ individually serviced sites developed. • Value of funds leveraged.
Priority outcome(s) of government that this grant primarily contributes to	<p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> • National Priority 4: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	<ul style="list-style-type: none"> • This grant requires that provinces prioritise informal settlements for upgrading in 2024/25 using the human settlements chapters of the Integrated Development Plans of the relevant municipalities. • Provinces must submit an Informal Settlement Upgrading Plan for each settlement to be upgraded, prepared in terms of National Upgrading Support Programme, which includes: <ul style="list-style-type: none"> - project description; - settlement name and GIS coordinates; - project institutional arrangements; - sustainable livelihood implementation plan; - outputs and targets for services to be delivered; - cash flow projections (payment schedule);

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
	<ul style="list-style-type: none"> - details of the support plan; - risk management plan; and - prioritisation certificate issued by the MEC in consultation with relevant mayors. <ul style="list-style-type: none"> • For those settlements where upgrading plans have not yet been completed, an interim plan with clear deliverables in terms of the Upgrading of Informal Settlements Program phases contained in the Housing Code must be submitted.
Conditions	<ul style="list-style-type: none"> • Funds for this grant should be utilised for the priorities as set out in the 2020 - 2025 Medium Term Strategic Framework for human settlements. • Provinces must ensure reconciliation and alignment of financial and non-financial outputs between the Housing Subsidy System and Basic Accounting System on a monthly basis. • All projects in the approved informal settlements upgrading plans must be aligned with the Integrated Development Plan and the Spatial Development Framework of municipalities. • Provinces should implement projects in the approved upgrading plans and any deviation from the approved upgrading plans should be sought from the Department of Human Settlements. • A social compact or any other community participation agreement must be concluded as part of each individual informal settlement upgrade plan. A maximum of 3 per cent of the project cost may be used for community/social facilitation. • Draft and final informal settlements upgrading plans must be aligned to provincial annual performance plans. • The payment schedule submitted by provinces should be derived from the cash flows contained in the approved upgrading plans. • Provincial Heads of Departments must sign-off and confirm that projects captured in their informal settlements upgrading plans are assessed and approved for implementation in the 2024/25 financial year. • Quarterly and monthly performance reports must be submitted to the national Department of Human Settlements in line with Division of Revenue Act prescripts. • Provinces must report monthly and quarterly on projects funded through this grant using the template prescribed by Department of Human Settlements. Reporting must include financial and non-financial performance on progress against Upgrading of Informal Settlements Programme plans. • The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues. • The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. An allocation letter or official correspondence, countersigned by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.
Allocation criteria	<ul style="list-style-type: none"> • The allocation is indicative to assist the municipalities, as agents of the department, in planning and the final amount transferred will be based on the actual performance. • Funding will be allocated based on the readiness of projects contained in the business plans.

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
Past performance	Actual expenditure as per Annual Report: 2021/22: R457.429 million; 2022/23: R489.834 million; 2023/24: R557.936 million
Projected life	This is a long-term grant as government must assist the indigent with the provision of adequate shelter in terms of the Constitution.
MTEF allocations	2024/25: R382.315 million; 2025/26: R325.722 million; 2026/27: R109.350 million
Payment schedule	Municipalities to submit claims as per the funding agreement.
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Initiate, plan and formulate applications for projects relating to the upgrading of informal settlements, which in the case of municipalities that are not accredited, must be in collaboration with the relevant provincial department. • Request assistance from the relevant national department on any of the matters concerned if the province lacks the capacity, resources, or expertise. • Submit informal settlements upgrading plans. • Implement approved projects in accordance with Upgrading of Informal Settlements Program methodology approved by the national department. • Work with municipalities to fast track the planning approval processes for informal settlements upgrading projects. • Agree with municipalities on how settlement areas developed under this programme will be managed, operated and maintained. • Coordinate with municipalities and facilitate the provision of bulk and connector engineering services. • Provincial Heads of Departments must sign-off and confirm that projects captured in their informal settlements upgrading plans are assessed and approved for implementation in the 2024/25 financial year. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • Municipalities to submit claims or progress reports to access funding. • Provide the Department with reports on actual delivery. • Submit business plans aligned with National Priority 4 and Provincial Strategic Priorities 1 and 3. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. All contractors must be registered with the National Home Builders Registration Council and Construction Industry Development Board. • Allow provincial and national officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
Process for approval of allocations for the 2025/26 financial year	Department must submit the approved 2025/26 provincial plan to National Department of Human Settlements. Municipalities must align their business plan process with the Provincial programme in order to meet National Department of Human Settlements deadlines.

TITLE-DEEDS RESTORATION	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal/Outcome	The creation of security of tenure and well-functioning equitable residential property market.
Purpose	To provide funding for the eradication of the pre-2014 title-deeds registration backlog and the professional fees associated with it, including beneficiary verification.
Outcome statements	<ul style="list-style-type: none"> • Tenure security for all recipients of government-subsidized houses. • Functioning of the secondary property market. • Improved quality of life.
Outputs	<ul style="list-style-type: none"> • Number of title-deeds registered in favour of beneficiaries of government subsidised housing (pre 1994 and post 1994 for projects completed by 31 March 2014). • Number of title-deeds issued to beneficiaries of government subsidised housing (pre 1994 and post 1994 for projects completed by 31 March 2014). • Number of townships proclaimed and register opened. • Number of beneficiaries confirmed as title deed holders. • Enhanced institutional capacity of municipalities and provinces in respect of property registration.
Priority outcome(s) of government that this allocation primarily contributes to	<p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> • National Priority 4: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Medium term strategic framework, Medium Term Expenditure Framework targets, outputs and outcomes. • Implementation Agreement between provincial and local government. • Proof of joint planning with municipalities. • Annual and quarterly Outputs and targets. • Project social facilitation plan. • Cash flow projections (payment schedule). • Quarterly reporting. • Procurement plan, confirming the appointment of requisite service providers.
Conditions	<ul style="list-style-type: none"> • These funds cannot be used to fund title-deeds for housing for projects completed after 31 March 2014. • Municipalities may only spend funds in line with the approved business plans. • Provinces must submit quarterly financial and non-financial reports to the national Department of Human Settlements. • Municipalities may request in writing to the transferring officer approval to amend their approved business plan.
Allocation criteria	The grant is allocated per municipalities on the basis of a comprehensive business plan informed by the confirmed title deed backlog per municipality.

TITLE-DEEDS RESTORATION	
Past performance	Actual expenditure as per Annual Report: 2021/22: Zero; 2022/23: R22.747 million; 2023/24: R25.761 million
Projected life	Subject to availability of funds in the outer years.
MTEF allocations	2024/25: R18.014 million; 2025/26: R14 million
Payment schedule	Once off payment as per business plan.
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in Basic Accounting System, Housing Subsidy System, approved provincial business plans, and provincial quarterly reports. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • Municipalities to submit monthly reports on funds allocated and utilised on programmes and projects. • Submit business plans aligned with National Priority 4 and Provincial Strategic Priorities 1 and 3. • All procurement processes must be in line with the Municipal Finance Management ACT, 2003(Act 56 of 2003) and government prescripts. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that service providers are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds to the Provincial Treasury.
Process for approval of allocations for the 2025/26 financial year	Provincial grant subject to business plan submitted to Department.

PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Grant Purpose	To fund housing within municipalities that demonstrated capacity to plan and deliver housing rapidly.
Outcome statements	Improvement in the quality of human settlements by funding projects, which will address dysfunctions in such settlements.
Outputs	<ul style="list-style-type: none"> • Bulk infrastructure in non-metro municipalities. • Assisting municipalities to capture value in their strategic land and other assets. • To assist municipalities with sustainable revenue sources (rates and municipal service charges). • Other human settlement related projects as not covered under the Housing Code, including affordable housing and open market. • Job creation initiatives, including developing business/industrial hubs. • To provide bridging finance to municipalities in respect of grants from other government institutions that is linked to housing opportunities.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 5: Spatial Integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing
Details contained in implementation/business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs • Key Activities • Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> • Provincial Department of Human Settlements and accredited municipalities must submit comprehensive reports to the Provincial Treasury on individual projects in a format and timelines as agreed with Provincial Treasury. • To form part of the contract between the provincial government and municipalities. • Any Value Added Tax (VAT) claimed by the municipality must be credited against the project.
Allocation criteria	Based on the business plans submitted to the Provincial Department of Human Settlements as well as past performance.
Past performance	2021/22: R49.588 million; 2022/23: R26.767 million; 2023/24: R135.851 million
Projected life	The projects will be important in achieving sustainable human settlements. Other funding for the projects have been incorporated in the Human Settlements Development Grant over future financial years.
MTEF allocations	2024/25: R39.404 million

PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY	
Payment schedule	<p>Payments will depend on the submission of approved business plans.</p> <p>The department will pay contractors directly from the respective municipal allocations if a municipality does not comply with section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999).</p>
Responsibilities of the provincial transferring officer and the receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. • Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant. • Provide support to municipalities with regard to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • All procurement processes must be in line with the Municipal Finance Management Act, 2003(Act 56 of 2003) and government prescripts. • Allow provincial and national officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices. • The Municipality Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of 2025/26 financial year allocations	<p>Business plans to be evaluated and recommended by Grant Allocation Advisory Committee if funding is available in 2025/26.</p>

PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT	
Transferring provincial department	Economic Development and Tourism (Vote 12)
Strategic goal	<p>The Western Cape's Tourism Strategy, as well as the Department's five-year strategy, has identified tourism as one of the key sectors offering the Western Cape the greatest potential return on its investment, in terms of economic growth and job creation.</p> <p>A tourism safety strategy has been developed to identify key programmes required to improve tourism safety, perception of the destination as well as the support offered to tourists who have fallen victim to any safety or security incidents. Visitor safety is a key priority in improving the attractiveness and brand of the destination as well as ensuring that visitors are not negatively impacted by safety and security incidents while visiting the Western Cape for business or leisure.</p>
Grant purpose	To fund the City of Cape Town for the ongoing delivery of the Tourism Safety Law Enforcement Unit.
Outcome statements	Improved perception of tourism safety.
Outputs	Bi-annual oversight reports on the establishment of the Tourism Safety Law Enforcement Unit.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 6: Social cohesion and safe communities and Provincial Strategic Priority 1 of the Provincial Strategic Plan indicate that a lack of safety affects all other aspects of life, such as growing the economy, creating jobs, enjoying public spaces, attending school, participating in recreational activities, and accessing government services. • To provide a safe environment for tourists, the Department will be funding the Tourism Law Enforcement Unit in partnership with the City of Cape Town. This project will see the Western Cape directly counter the negative perception of potential tourists to the Province as this unit will be deployed to tourism hotspots that have also been identified as crime hotspots.
Details contained in business/implementation plan	<p>Project Objectives:</p> <ul style="list-style-type: none"> • Deliver effective and efficient law enforcement services through the optimal emergency deployment of resources and the application of technology in support thereof. • Deliver tourism law enforcement services in partnership with the community. • Create a safe and secure visitor environment for the optimal functioning of all stakeholders within the City. <p>Operational Plan:</p> <ul style="list-style-type: none"> • The Tourism Law Enforcement Team will be deployed at agreed tourism hotspots in Cape Town. <p>Monitoring, Evaluation and Reporting:</p> <ul style="list-style-type: none"> • Written quarterly progress reports by the City of Cape Town to be submitted to the relevant programme manager of the Department. • Regular meetings to be held at the reasonable request of the Department to discuss the progress of or any impediments to the implementation of this project.
Conditions	<ul style="list-style-type: none"> • Transfers will be made to the qualifying municipalities subject to the terms and conditions outlined in the Transfer Payment Agreement between the municipality and the Department (and approved by the Western Cape Government: Legal Services). • Funds may only be spent in line with the activities and conditions set out in the Transfer Payment Agreement.

PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT	
Allocation criteria	Funds will be made available to the City of Cape Town in accordance with the Transfer Payment Agreement for the ongoing operations of the Tourism Safety Law Enforcement Unit.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Tourism is a critical export commodity of the Western Cape. To provide a safe environment for tourists and as part of the second level of the Tourism Safety Strategy, the Department will fund the ongoing operations of the Tourism Law Enforcement Unit in partnership with the City of Cape Town. • The project was conceptualised by the Western Cape Government, specifically the Department of Economic Development and Tourism. The Department approached the City of Cape Town's Community Safety Directorate to be part of the project, because without their collaboration the project will be ineffective. The inputs required are the time and services of trained and qualified law enforcement officers/inspectors currently employed by the City of Cape Town. For this project to work, the redeployment of these officers is essential. The City of Cape Town offered to provide these officers, but the cost of implementing the specific Tourism Safety Law Enforcement Unit Project will need to be carried by the Department due to a lack of budget and capacity constraints. The Department agreed to these conditions.
Past performance	The first phase of this project was successfully launched in November 2019. Phase 2 was implemented in the 2021/22 financial year. 2021/22: R3.667 million; 2022/23: Zero; 2023/24: R2 million
Projected life	2024/25 financial year
MTEF allocations	2024/25: R2 million
Payment schedule	Transfer payments will be processed in accordance with the signed Transfer Payment Agreement for the 2023/24 financial year. Payment of R2 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement and in accordance with the Transfer Payment Policy requirements of the Department of Economic Development and Tourism.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the Provincial Department</p> <ul style="list-style-type: none"> • Transfer funds to the qualifying municipalities. • Assess, prepare and complete all the necessary and relevant documentation required for said transfer of funds to the qualifying municipalities. • Monitor the requirements and deliverables of the Transfer Payment Agreement with each qualifying municipality and ensure adherence of both the Department and municipalities. <p>Monitor the progress of the project by means of:</p> <ul style="list-style-type: none"> - Quarterly project meetings. - Evaluating progress reports submitted by the municipality and drafting of monitoring and evaluation reports on the project. - Submitting quarterly reports on funds allocated and utilised on programmes and projects in respect of the Tourism Safety Law Enforcement Unit Project.
	<p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Submit a business proposal if necessary, unless the transferring Department utilises the approved funding application form as the basis for preparing the Transfer Payment Agreement. • Sign and enter into a Transfer Payment Agreement with the transferring Department.

PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT	
	<ul style="list-style-type: none"> • Monitor project delivery and draft progress reports as per conditions stipulated in the Transfer Payment Agreement. • On a quarterly or monthly basis (as determined by the project needs), provide the transferring Department with signed (by the CFO/Financial Director or equivalent) financial and non-financial performance reports. • Submit a project close-out report to the transferring Department. • Comply with the responsibilities and conditions of the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if necessary and, if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	A business plan and costing will be submitted by the municipality, which will form the basis for the 2025/26 budget provision.

LIBRARY SERVICE: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enhance public libraries in the most vulnerable municipalities.
Grant purpose	To support municipal investment in library services and to sustain the future professional delivery and development of such services in the most vulnerable B3 municipalities.
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration between provincial and local government on library services. • Transformed and equitable library and information services delivered to vulnerable rural communities. • Improved library infrastructure and services that address the specific needs of the communities they serve. • Improved staff capacity at vulnerable rural libraries to respond appropriately to community knowledge and information needs. • Improved culture of reading.
Outputs	<ul style="list-style-type: none"> • 15 B3 municipalities receiving replacement funding transfer payments. • 247 library staff of public libraries funded through replacement funding. • 45 monitoring visits to B3 municipalities.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation • National Priority 3: Education, skills and health • National Priority 6: Social cohesion and safe communities • Provincial Strategic Priority 1: Create opportunities for growth and jobs. • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills.
Details contained in business plan / implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Key activities. • Inputs.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003. • Funding to be utilised for personnel, operational and/or capital costs of libraries in the B3 municipalities, complying with the signed memorandums of agreement and business plans between the Department and B3 municipalities. • Business plans to exclude depreciation. • B3 municipalities have to sign Memorandums of Agreement with the Department. • Written monthly reports as well as three inspection visits per municipality per annum. • Monthly financial and progress reports are to be submitted to the Department. • All Value Added Tax claimed from the South African Revenue Service must be allocated to the project. • All interest earned by the municipality on the funding shall be for the benefit of the project.

LIBRARY SERVICE: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES	
Allocation criteria	Historical data of municipal spending on libraries, costed plans submitted by B3 municipalities indicating personnel structures, operational and/or capital costs in libraries.
Past performance	2021/22: R82.308 million; 2022/23: R85.906 million; 2023/24: R98.586 million
Projected life	On-going: 2024/25 MTEF
MTEF allocations	2024/25: R89.904 million; 2025/26: R92.905 million; 2026/27: R95.396 million
Payment schedule	(Three tranches) July 2024; October 2024; January 2025
Responsibilities of the provincial transferring officer and the receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Monitoring and management of the programme. • Transfer funds to municipalities to assist implementation of the Municipal Finance Management Act, 2003 and its supporting regulations. • Undertake ongoing monitoring in supported municipalities. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • All the recipient municipalities are required to submit monthly reports as per the requirements contained in the Division of Revenue Act and to spend the grant in line with the conditions stated above. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • The Department must submit draft allocations, based on above allocation criteria, to the municipalities by the 30th of September 2024. • The municipalities must submit draft business plans to the Department by the 31st of October 2024. • The Department must evaluate the business plans and return it to municipalities by the 31st of January 2025. • The Department must ensure that final allocations are gazetted in March 2025. • Municipalities must submit their final business plans to the Department by May 2025.

COMMUNITY LIBRARY SERVICES GRANT	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enable the South African society to gain access to knowledge and information that will improve their socio-economic status.
Grant purpose	To transform urban and rural public library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration between national, provincial and local government on library services. • Transformed and equitable library and information services delivered to all rural and urban communities. • Improved library infrastructure and services that reflect the specific needs of the communities it serves. • Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs. • Improved culture of reading.
Outputs	<ul style="list-style-type: none"> • Signed agreements between national, provincial and local government on the planning, management and maintenance of public libraries. • 656 public library posts in local municipalities funded. • 2 new library building project funded. • 0 library upgrade projects funded. • 1 Mini Libraries for the blind established. • Capacity building programmes for public library managers.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • National Priority 3: Education, Skills and health. • National Priority 6: Social Cohesion and Safe Communities. • Provincial Strategic Priority 1: Create opportunities for growth and jobs. • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	<ul style="list-style-type: none"> • Compliance with the Conditional Grant Framework for Community Library Services. • Compliance with section 38(1)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Grant to be utilised for personnel expenditure, maintenance and upgrading according to the signed memorandums of agreement and business plans between the Department of Cultural Affairs and Sport and municipalities. • Business plans to exclude depreciation. • Funds for personnel added to be used to address the Schedule 5 function shift imperative in Category B municipalities. • Monthly financial and progress reports are to be submitted to the Department.

COMMUNITY LIBRARY SERVICES GRANT	
	<ul style="list-style-type: none"> • 72 monitoring visits to municipalities. • All VAT claimed from South African Revenue Services must be allocated to the project. • All interest earned by the municipalities on the funding, shall be for the benefit of the project.
Allocation criteria	<ul style="list-style-type: none"> • Costed plans submitted by the municipalities listing projects as per provincial priorities. The Department will evaluate the plans against the predetermined criteria. • Municipal percentage of provincial share of population, book circulation and the number of libraries is used in calculating the staffing allocations.
Past performance	2021/22: R178.866 million; 2022/23: R183.222 million; 2023/24: R185.434 million
Projected life	Ongoing/Reviewed annually.
MTEF allocations	2024/25: R190.870 million; 2025/26: R188.196 million; 2026/27: R196.637 million
Payment schedule	(Three tranches) July 2024; October 2024; January 2025.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Identify risks and challenges. • Monitor and evaluate implementation. • Transfer funds to municipalities to assist implementation of library projects. • Submit monthly and quarterly performance reports to Department of Arts and Culture. • Submit quarterly performance information to Provincial Treasury. • Determine outputs and targets for 2024/25 with municipalities. • Department of Cultural Affairs and Sport to submit final business plans to Department of Arts and Culture by February 2024. • Submit quarterly expenditure reports of municipalities to Department of Arts and Culture. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities to cost business plans and sign memorandums of agreement with the Department of Cultural Affairs and Sport. • Submit monthly expenditure reports of municipalities to Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • The Department of Cultural Affairs and Sport must submit draft allocations, based on above allocation criteria, to the municipalities by the 30th September 2024. • The municipalities must submit their draft business plans to Department of Cultural Affairs and Sport by the 31st of October 2024. • The Department of Cultural Affairs and Sport must evaluate the business plans and return it to municipalities by the 31st of January 2025. • The Department of Cultural Affairs and Sport must ensure that final allocations are gazetted in March 2025. • Municipalities must submit their final business plans to the department by May 2025.

LIBRARY SERVICE: METRO LIBRARY GRANT	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enable the urban community of the Cape Metropole to gain access to knowledge and information that will improve their socio-economic status.
Grant purpose	To transform urban public library infrastructure, facilities and services through a recapitalised programme at provincial level in support of local government and national initiatives.
Outcomes statements	<ul style="list-style-type: none"> • Improved coordination and collaboration between provincial and local government on library services. • Transformed and equitable library and information services delivered to the urban communities. • Improved library infrastructure and services that reflect the specific needs of the communities it serves. • Improved culture of reading.
Outputs	<ul style="list-style-type: none"> • Signed agreement between province and City of Cape Town municipality on the planning, management and maintenance of public libraries. • Upgrading and recapitalisation of libraries.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • National Priority 3: Education, Skills and health. • National Priority 6: Social Cohesion and Safe Communities. • Provincial Strategic Priority 1: Create opportunities for growth and jobs. • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Grant to be utilised for upgrading and recapitalisation according to the signed memorandum of agreement and business plan between the Department of Cultural Affairs and Sport and City of Cape Town Municipality. • Monthly financial and progress reports are to be submitted to the Department. • All VAT claimed from SARS must be allocated to the project. • All interest earned by the municipalities on the funding, must be allocated to the project.
Allocation criteria	Costed plans submitted by the municipality listing the projects. The Department will evaluate the plans against the predetermined criteria.
Past performance	2021/22: R5.400 million; 2022/23: R5.492 million; 2023/24: R5.573 million
Projected life	Ongoing/Reviewed annually.
MTEF allocations	2024/25: R5.657 million; 2025/26: R6.097 million; 2026/27: R6.377 million

LIBRARY SERVICE: METRO LIBRARY GRANT	
Payment schedule	(One tranche) July 2024
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Determine outputs and targets for 2024/25 with the municipality. • Transfer funds to municipality to assist implementation of library projects. • Identify risks and challenges. • Monitor and evaluate implementation. • Submit quarterly performance information and expenditure reports to Provincial Treasury. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Municipality to cost business plan and sign memorandum of agreement with the Department of Cultural Affairs and Sport. • Submit signed monthly expenditure reports to Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • The Department of Cultural Affairs and Sport must submit a draft allocation, to the municipality by the 30th of September 2024. • The municipality must submit a draft business plan to Department of Cultural Affairs and Sport by the 31st of October 2024. • The Department of Cultural Affairs and Sport must evaluate the business plan and return it to municipality by the 31st of January 2025. • The Department of Cultural Affairs and Sport must ensure that the final allocation is gazetted in March 2025. • The municipality must submit the final business plan to the department by May 2025.

LIBRARY SERVICE: TRANSFER FUNDING TO ENABLE CITY OF CAPE TOWN TO PROCURE PERIODICALS AND NEWSPAPERS	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enable the urban community of the Cape Metropole to gain access to knowledge and information that will improve their socio-economic status.
Grant purpose	To enable the City of Cape Town to procure periodicals and newspapers for public libraries.
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration between provincial and local government on library services. • Improved library services that reflect the specific needs of the communities it serves. • Improved culture of reading.
Outputs	104 City of Cape Town libraries provided with periodicals and newspapers.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • National Priority 3: Education, Skills and health. • National Priority 6: Social Cohesion and Safe Communities. • Provincial Strategic Priority 1: Create opportunities for growth and jobs. • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Key activities. • Inputs.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Funding to be utilised for the procurement of periodicals and newspapers, complying with the signed memorandums of agreement and business plans between the Department of Cultural Affairs and Sport and City of Cape Town. • Signed monthly financial and progress reports are to be submitted to the Department. • All VAT claimed from South African Revenue Services must be allocated to the project. • All interest earned by the Municipality on the funding must be allocated to the project.
Allocation criteria	Costed plan submitted by City of Cape Town listing projects. The Department will evaluate the plans against the predetermined criteria.
Past performance	2021/22: R5.338 million; 2022/23: R5.338 million; 2023/24: R5.658 million.
Projected life	Ongoing/Reviewed annually.
MTEF allocations	2024/25: R1.448 million; 2025/26: R1.500 million; 2026/27: R1.542 million
Payment schedule	(One tranche) July 2024

LIBRARY SERVICE: TRANSFER FUNDING TO ENABLE CITY OF CAPE TOWN TO PROCURE PERIODICALS AND NEWSPAPERS	
Responsibilities of the provincial transferring officer and the receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Transfer funds to the municipality to assist with the implementation of the programme; and • Monitoring and evaluation of the programme. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • The municipality is required to submit signed quarterly reports to the Department of Cultural Affairs and Sport and to spend the allocation in line with the conditions stated above. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • The municipality must submit a draft business plan to the Department of Cultural Affairs and Sport by the 31st of October 2024. • The Department of Cultural Affairs and Sport must evaluate the business plan and communicate the allocation with the municipality by the 31st of January 2025. • The Department of Cultural Affairs and Sport must ensure that the final allocation is gazetted in March 2025. • The municipality must submit the final business plan to the department by May 2025.

DEVELOPMENT OF SPORT AND RECREATION FACILITIES	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To initiate and support socially cohesive sport and recreation structures and/or activities.
Grant purpose	Provision of Sport and Recreation facilities in especially previously disadvantaged communities.
Outcome statements	<ul style="list-style-type: none"> • Optimal use of the facilities. • Integrated sport and recreation programmes and activities. • Diversification in sport and recreation. • Seasonal usage of the facilities that will contribute to safety and a sense of multi-disciplinary community ownership.
Outputs	<ul style="list-style-type: none"> • Completion of at least 1 facility per annum. • Monitoring and management of facilities funded as per projects above.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation • National Priority 6: Social Cohesion and Safe Communities • Provincial Strategic Priority 1: Create opportunities for growth and jobs • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • A submission granting approval for the allocation has been developed. The allocation will be entrenched in a Memorandum of Agreement between the Municipality and the Department of Cultural Affairs and Sport. The Department of Cultural Affairs and Sport will monitor all municipal sport infrastructural projects from design to construction and will serve on the project steering committee.
Allocation criteria	<ul style="list-style-type: none"> • The proposed project has to be developed on land owned by the municipality. • The existence of a sport council that works in partnership with the municipality around the maintenance and management of the facility. If no such structure exists, the Directorate: Sport and Recreation will facilitate a process whereby this structure could be established. • The facility to be developed or upgraded must be mutually agreed upon by the community, the sport fraternity as well as the municipality. • The municipality must have a credible budget for ongoing maintenance. • The successful applicant must agree to the conditions as set out in the Memorandum of Agreement between the Department and the respective municipalities.
Past performance	2021/22: R6.588 million; 2022/23: R2.049 million; 2023/24: R2.934 million

DEVELOPMENT OF SPORT AND RECREATION FACILITIES	
Projected life	Ongoing, reviewed annually.
MTEF allocations	2024/25: R2.160 million; 2025/26: R2.238 million; 2026/27: R2.301 million
Payment schedule	Payment will be affected between the 2 nd and 3 rd quarters of the financial year.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Identify risks and challenges. • Monitor and evaluate implementation. • Transfer funds to municipalities to develop/maintain sport and recreation facilities. • Compliance with the Division of Revenue Act, 2024. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities to cost business plans and sign Memorandum of Agreement with the Department of Cultural Affairs and Sport. • The municipality should submit quarterly expenditure reports to the Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	An application and moderation process will be undertaken prior to the approval of projects by the Accounting Officer of the Department of Cultural Affairs and Sport. Memorandum of Agreement will be signed by all respective parties. The Department of Cultural Affairs and Sport will monitor all sport infrastructural projects, attend monthly project meetings and ensure delivery on the agreements reached.

MUNICIPAL ENERGY RESILIENCE GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	Proactive planning for municipal electrical infrastructure with the purpose of minimizing the impacts of the national energy crisis by promoting local energy-related economic development which will in turn create job opportunities.
Grant purpose	Financial assistance to municipalities to ensure effective planning and functioning of municipal electrical infrastructure, to support the implementation of renewable energy and energy resilience projects within the province and also to maximise the provision of basic electricity to citizens.
Outcome statements	Improved functioning of municipal electrical infrastructure and improved energy resilience in the province. Furthermore, energy resilience will enable the mitigation of loadshedding risks and will promote local energy-related economic development which will result in job creation.
Outputs	Updated or New Electrical Master Plans Updated Cost of Supply Studies for National Energy Regulator of South Africa (NERSA) Approval, Mini-integrated Resource Plans (IRPs) and Renewable Energy Project Development or Preparatory Activities.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs.
Details contained in business/implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Output indicators • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Transparent and fair procurement processes compliant with the Municipal Finance Management Act (Act 56 of 2003)(MFMA) must be followed. • Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department.

MUNICIPAL ENERGY RESILIENCE GRANT	
	<ul style="list-style-type: none"> • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2021/22: R1.603 million; 2022/23: R1.6 million; 2023/24: R72.480 million.
Projected life	Project to be reviewed annually
MTEF allocations	2024/25: R70.522million; 2025/26: R40.680 million; 2026/27: R1.924 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with Department of Economic Development and Tourism, Provincial Treasury and Donor Funding Institutions. • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. • Minuted meetings that will assist in monitoring and management of the programme (outputs and intended outcomes), as and when necessary. • Monitoring the project execution by means of: <ul style="list-style-type: none"> – Expenditure and progress reports by receiving municipalities. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes. • Ensure active ownership of the project at the highest level of authority. • Secure Council support for the programme. • Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

MUNICIPAL WATER RESILIENCE GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	Development of municipal water infrastructure with the purpose of enhancing water resilience through augmenting water supply, water infrastructure capacity upgrading, water source management and water demand management across the Province.
Grant purpose	To provide financial assistance to municipalities to enhance water resilience through water supply augmentation, infrastructure capacity upgrades, water source management and water demand management across the Province.
Outcome statements	Water supply assurance and resilience
Outputs	Water security and resilience in municipalities and towns across the Province.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • Provincial Strategic Priority 1: Growth for Jobs.
Details contained in business/implementation plan	<p>This grant uses the business plan developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Output indicators • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Transparent and fair procurement processes compliant with the Municipal Finance Management Act, 2003 (Act 56 of 2003) must be followed. • Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2021/22: R4.280 million; 2022/23: R5.4 million; 2023/24: R31.312 million.
Projected life	Project to be reviewed annually.

MUNICIPAL WATER RESILIENCE GRANT	
MTEF allocations	2024/25: R34.236 million; 2025/26: R30.116 million; 2026/27: R5.571 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department; • Monitoring and management of the programme (outputs and intended outcomes), as and when necessary; and • Monitoring the project execution by means of: <ul style="list-style-type: none"> - Expenditure and progress reports by receiving municipalities. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • Ensure active ownership of the project at the highest level of authority; • Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

MUNICIPAL FIRE SERVICE CAPACITY SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To support municipalities to establish and maintain functional and compliant Fire Services that can be measured against national benchmarks and standards and to coordinate and support local, provincial and national government in preventing or reducing the risk of specialised disasters or fire incidents and ensuring rapid and effective response to potential disasters and post-disaster recovery.
Grant purpose	To provide financial assistance to municipalities to ensure functional emergency communication, mobilisation systems and effective fire rescue services.
Outcome statements	<p>Procurement of fire-fighting appliances, equipment and specialised training</p> <ul style="list-style-type: none"> • Improve fire-fighting capacity and efficient service delivery. • Integrated Fire Management. • Reduce mobilisation and response times to fires and other emergencies. <p>Hazardous materials response capacity</p> <ul style="list-style-type: none"> • Improved capacity to deal with hazardous materials incidents on all major routes and major towns. <p>Procurement of firefighting / specialised equipment</p> <ul style="list-style-type: none"> • Improve response to specialised incidents including specialised training and purchasing of specialised equipment. • Maintenance of specialised vehicles / equipment. • Accreditation of Training Officers / Courses to ensure efficient and effective service delivery to communities. <p>General outcomes</p> <ul style="list-style-type: none"> • Improved Fire Service delivery. • Optimal utilisation of scarce resources. • Improved understanding of work requirements. • Ensure rapid and effective response and support to potentially disastrous fires and ensuring post-fire recovery. • Reduced disaster / incident impacts on communities, and a prepared citizenry. <p>Developing a comprehensive program for ongoing firefighter training</p> <ul style="list-style-type: none"> • Mitigate the risk to loss of lives, property and deterioration of the environment due to fires. • Immediate consequences of disasters / fires are mitigated. • To capacitate the municipalities with their disaster / fire response and recovery. • Improve response to emergencies.
Outputs	<ul style="list-style-type: none"> • Effective and efficient Fire and Rescue Services. • Improved organisational performance. • Higher level of productivity and improved service delivery.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 6: Social Cohesion and safe communities. • Provincial Strategic Priority 2: Safety

MUNICIPAL FIRE SERVICE CAPACITY SUPPORT GRANT	
Details contained in business/implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Technical specifications • Output indicators • Outcomes • Key Activities • Implementation Strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business Plans to be agreed to by the Department of Local Government. • Quarterly Progress Reports to the Department of Local Government.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2021/22: R1.925 million; 2022/23: R2.466 million; 2023/24: R16.743 million.
Projected life	Project to be reviewed annually.
MTEF allocations	2024/25: R10.541million; 2025/26: R11.108million; 2026/27: R 7.187 million.
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consult with the relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return Transfer Payment Agreement to the department. • Establish a Steering Committee that will monitor and manage the programme. • Monitor the project by means of: <ul style="list-style-type: none"> - Quarterly expenditure and progress reports; - Quarterly steering committee meeting either in person or hybrid; and - Regular site visits. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure that the above-mentioned conditions are met. • Submission of quarterly narrative and financial reports within 7 days after the end of each quarter to the Transferring Provincial Officer. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To support the operational sustainability of Thusong Service Centres, this will ensure effective access to integrated government services and information.
Grant purpose	To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres.
Outcome statements	<ul style="list-style-type: none"> • To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods. • To provide cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens. • To build sustainable partnerships with government, business and civil society. • To create a platform for greater dialogue between citizens and government.
Outputs	Effective and efficient management of Thusong Service Centres.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priorities 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 4: Innovation Culture and Governance
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Detailed Annual Budget. • Basket of services provided. • Gaps in service delivery. • Status on conclusion of lease agreements with tenants within the Thusong Service Centre. • Annexure of Infrastructural Maintenance Plan.
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan; • Submission of quarterly narrative and expenditure reports; • Submission of a mid-year expenditure report; • Thusong Service Centre to be included in the Integrated Development Plan and Municipal Budget; • Infrastructural Maintenance Plan to ensure the infrastructure is well maintained, to attract and retain stakeholders/tenants. Plan specifies what repairs will be prioritised during their financial year; and • Signed Transfer Payment Agreement.
Allocation criteria	Funds are allocated to Local Municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.
Past performance	2021/22: R 900 000; 2022/23: R1.046 million; 2023/24: R1.046 million.
Projected life	The funds will be incorporated into a grant per annum for direct transfer to the municipality.
MTEF allocations	2024/25: R1.046 million; 2025/26: R1.046 million; 2026/27: R1.046 million.

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
Payment schedule	Payment will depend on the submission of all relevant documentation (approved business plan, quarterly reports, detailed projected budget, signed agreement). Payment will be made in one (1) tranche per annum.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve the business plans. • Monitor the project execution by means of: <ul style="list-style-type: none"> – Quarterly expenditure and narrative progress reports from the municipalities; and – Regular site visits. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Submit business plan and supporting documents to the Department of Local Government. • Municipalities must ensure the operational and maintenance conditions of the funds listed above are met. • Submission of quarterly narrative and expenditure reports to the transferring Provincial officer. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	The allocations will be based on the submission of the above-mentioned conditions that must be submitted by municipalities and agreements that must be signed by the transferring officer and municipalities as outlined in the conditions.

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To strengthen and improve municipal service delivery and capacity building to enable municipalities to manage their own affairs, to exercise their own powers and to perform their functions as prescribed by local government legislation.
Grant purpose	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery.
Outcome statements	<p>Overall outcome:</p> <ul style="list-style-type: none"> • Improve the capacity of municipalities to deliver services; • Strengthen infrastructure, processes, systems and structures; • Improve corporate governance in municipalities; • Maximising efficiency gains in service delivery; • To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; and • To enable the municipalities to comply with the legislative requirements in maximising efficiency gains.
Outputs	<ul style="list-style-type: none"> • Improved infrastructure, systems, structures and processes; • Improved level of corporate governance in municipalities; • Higher level of linkage between municipal strategies and municipal systems, processes and structures; and • Higher level of productivity and improved service delivery.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • National Priority 6: Social cohesion and safe communities. • Provincial Strategic Priority 1: Growth for Jobs. • Provincial Strategic Priority 2: Safety. • Provincial Strategic Priority 3: Wellbeing. • Provincial Strategic Priority 4: Innovation, Culture and Governance.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • To support municipalities to strengthen their governance structures. • To support municipalities to improve infrastructure and strengthen service delivery. • To ensure municipalities are compliant to applicable legislation. • To promote and elevate the use of best practices.

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • The transfers are based on the principle of co-funding of projects in municipalities. • Quarterly progress reports are to be provided to the Department of Local Government.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2021/22: R6.337 million; 2022/23: R4.340 million.; 2023/24: R8.128 million
Projected life	Project to be reviewed annually.
MTEF allocations	2024/25: R7.838 million; 2025/26: R3 million; 2026/27: R 2.992 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes). • Monitoring the project execution by means of: <ul style="list-style-type: none"> – Quarterly expenditure and progress reports by receiving municipalities; and – Quarterly steering committee meetings. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit monthly progress reports and spending as set out in the memorandum of understanding; • Ensure active ownership of the project at the highest level of authority; and • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To strengthen and improve municipal service delivery and capacity building to enable municipalities to manage their own affairs, to exercise their own powers and to perform their functions as prescribed by local government legislation.
Grant purpose	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance, service delivery and compliance with executive obligations.
Outcome statements	<p>Overall outcome:</p> <ul style="list-style-type: none"> • Improve the capacity of municipalities to deliver services; • Strengthen infrastructure, processes, systems and structures; • Improve corporate governance in municipalities; • Maximising efficiency gains in service delivery; • To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; • To enable the Municipalities to comply with their legislative requirements. • To ensure compliance with executive obligations; and • To intervene and/or provide support to Municipalities including financial assistance to projects and plans as envisaged in terms of sections 139, 154 or 155 of the Constitution and the Western Cape Monitoring and Support of Municipalities Act.
Outputs	<ul style="list-style-type: none"> • Improved infrastructure, systems, structures and processes; • Improved level of corporate governance in municipalities; • Higher level of linkage between municipal strategies and municipal systems, processes and structures; and • Higher level of productivity and improved service delivery. • Conduct formal and informal provincial interventions and support justified or required in terms of sections 139, 154 or 155 of the Constitution and the Western Cape Monitoring and Support of Municipalities Act.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • Provincial Strategic Priority 4: Innovation, Culture and Governance • Good Governance Transformation Strategy. • Section 139, 154 or 155 of the Constitution.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • To support municipalities to strengthen their governance structures. • To support municipalities to improve infrastructure and strengthen service delivery. • To ensure municipalities are compliant to applicable legislation. • To promote and elevate the use of best practices.

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • Business Plans to be evaluated in terms of the criteria stated below: <ul style="list-style-type: none"> – Transparent and fair procurement processes undertaken by municipalities; and – The nature of the project and estimated cost of the project. • Quarterly progress reports are to be provided to the Department of Local Government.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities in respect of transfers.
Past performance	2021/22: R1.050 million; 2022/23: R7.186 million; 2023/24: R5.612 million.
Projected life	Project to be reviewed annually
MTEF allocations	2024/25: R5.901 million; 2025/26: R6.165 million; 2026/27: R6.442 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer:</p> <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department; • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes); and • Monitoring the project execution by means of: <ul style="list-style-type: none"> – Quarterly expenditure and progress reports by receiving municipalities; and – Quarterly steering committee meetings. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit quarterly progress reports and spending as set out in the Transfer Payment Agreement; • Ensure active ownership of the project at the highest level of authority; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2025/26 financial year	Areas of support identified through scheduled local government engagement.

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To provide financial assistance to municipalities to cover the operational expenses into the functions of the Community Development Workers programme.
Grant purpose	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the Community Development Workers including the supervisors and regional coordinators.
Outcome Statements	To fund the working operations of Community Development Workers staff placed at municipalities.
Outputs	<ul style="list-style-type: none"> • Administrative support to 141 Community Development Workers and 15 supervisors and 7 regional managers; • Provision of sufficient transportation and accommodation for regional meetings (subject to Municipal SCM processes) for 141 Community Development Workers, 15 supervisors and 7 regional managers; • Provision of office space to staff Community Development Workers; • Assisting with Ward based planning and support; • Assist with smooth delivery of government services; • Assist and reduce the rate at which community concerns and problems are passed to government structures; and • Noticeable improvement on government-community networks.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 6: Social cohesion and safe communities. • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	Provision of operational requirements such as sufficient transportation, office space and administrative support for 141 community development workers, 15 supervisors and 7 regional managers.
Conditions	<ul style="list-style-type: none"> • An agreement must be signed between the Department and each municipality. • Memorandum of Agreement to be signed by the transferring department and the recipient municipality before transfers are made. • The municipality must procure goods and services under the applicable statutory procurement processes that apply. • Further conditions as per agreement. • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Subject to reporting, any annual surplus may be utilised by the Municipality for the operational requirements towards supporting the Community Development Workers programme within the municipality subject to the annual roll-over outcome.

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Allocation criteria	<p>Allocations should be based on the following:</p> <ul style="list-style-type: none"> • The municipality having identified a need for the Community Development Workers services. • Identified challenges in service delivery. • The need to exchange information between communities and government. • The need to link communities with government services. • This grant is subject to the roll-over process. Subject to approval, unspent funds must be spent on the grant purpose within the new financial year. • Conditions as set out in the Memorandum of Agreement should be adhered to.
Past performance	2021/22: R3.060 million; 2022/23: R3.060 million; 2023/24: R3.060 million.
Projected life	Annual allocation revised annually.
MTEF allocations	2024/25: R3.060 million; 2025/26: R3.060 million; 2026/27: R3.060 million.
Payment schedule	Payments to municipalities are dependent on compliance with the criteria set out in the signed Memorandum of Agreement between the Department and municipalities and 38(1)(j) of the Public Finance Management Act (Act 1 of 1999).
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Inform municipalities of the transfers. • Obtain annual expenditure reports from municipalities. • Attend meetings when issues arise with municipalities. • Circulate the Memorandum of Agreement and ensure that municipalities sign and return to the department. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Return signed Memorandum of Agreement to the department. • Acting letters / counsel resolutions to accompany document signed by officials signing in an acting capacity. • Submit annual expenditure report and spend allocated funds in terms of conditions. • The municipality shall submit a provisional report on its expenditure as contemplated in the Memorandum of Agreement.
Process for approval of allocations for the 2025/26 financial year	<p>Approval of allocations are based on the following:</p> <ul style="list-style-type: none"> • The permanent placement of Community Development Workers in respective communities. • Troubleshooting service delivery challenges in communities. • The need to foster partnerships between communities and government. • The need to link communities with government services.

**SCHEDULE
PART B – ALLOCATION TO MUNICIPALITIES**

Vote 3: Department of Provincial Treasury

Category	Municipality	Western Cape Financial Management Capability Grant		Western Cape Municipal Financial Recovery Services Grant		Vote 3: Subtotal	
		2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
A	City of Cape Town						
B	DC1 WCO11 Matieland						
B	DC1 WCO12 Gederberg						
B	DC1 WCO13 Regivier						
B	DC1 WCO14 Saldania Bay	1 000				1 000	
B	DC1 WCO15 Swartland						
C	DC1 DC1 West Coast District						
	Total: West Coast Municipalities	1 000				1 000	
B	DC2 WCO22 Wizeberg	150				150	
B	DC2 WCO23 Drakenstein						
B	DC2 WCO24 Stellenbosch						
B	DC2 WCO25 Breede Valley						
B	DC2 WCO26 Langeberg						
C	DC2 DC2 Cape Winelands District						
	Total: Cape Winelands Municipalities	150				150	
B	DC3 WCO31 Theewaterskloof	500				500	
B	DC3 WCO32 Overstrand	160				160	
B	DC3 WCO33 Cape Agulhas						
B	DC3 WCO34 Swellendam	500				500	
C	DC3 DC3 Overberg District						
	Total: Overberg Municipalities	3 910				3 910	
B	DC4 WCO41 Kannaland						
B	DC4 WCO42 Hessequa	265				265	
B	DC4 WCO43 Mossel Bay						
B	DC4 WCO44 George	2 000				2 000	
B	DC4 WCO45 Oudshoorn	100				100	
B	DC4 WCO47 Bloubaai						
B	DC4 WCO48 Knysna	150				150	
C	DC4 DC4 Garden Route District						
	Total: Garden Route Municipalities	2 513				2 513	
B	DC5 WCO51 Langsburg						
B	DC5 WCO52 Prince Albert						
B	DC5 WCO53 Beaufort West	600				600	
C	DC5 DC5 Central Karoo District						
	Total: Central Karoo Municipalities	1 350				1 350	
	Other (Unallocated)	8 837	20 123	2 000	2 000	10 837	22 123
	Total Transfers	17 760	20 123	2 000	2 000	19 760	22 123
	Finke retained by the Department						
	Total	17 760	20 123	2 000	2 000	19 760	22 123

^{Notes:} **Western Cape Financial Management Capability:** Grant: The Other (unallocated) amount for 2024/25 financial year (R8 837 million) as well as the 2025/26 (R20 123 million) and 2026/27 (R21 028 million) financial years allocations to specific municipalities will be based on the outcomes and recommendations of the Strategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME) and Local Government Medium Term Expenditure Committee (LG MTEC) processes.

^{Notes:} **Western Cape Municipal Financial Recovery Services Grant:** The Other (unallocated) amount for 2024/25 (R2 million), 2025/26 (R2 million) and 2026/27 (R2 million) financial years allocations to specific municipalities will be based on the outcomes and recommendations of the Strategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME) and Local Government Medium Term Expenditure Committee (LG MTEC) processes.

Vote 4: Department of Police Oversight and Community Safety

Category	Municipality code	Municipality	Safety initiative implementation- Whole of Society Approach (WOSA)		Provide support for the increase of the law enforcement capacity to serve in the municipalities within the Western Cape		Resource Funding for establishment and support of a K9 unit		Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement advancement plan (LEAP) and establishment of LEAP centres		Resourcing Funding for establishment of Law Enforcement Rural Safety Unit		Vote 4: Subtotal		
			Provincial/Municipal Financial Year 2024/25 Allocation (R'000)	Provincial/Municipal Financial Year 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year 2024/25 Allocation (R'000)	Provincial/Municipal Financial Year 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year 2024/25 Allocation (R'000)	Provincial/Municipal Financial Year 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year 2024/25 Allocation (R'000)	Provincial/Municipal Financial Year 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year 2024/25 Allocation (R'000)	Provincial/Municipal Financial Year 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year 2024/25 Allocation (R'000)	Provincial/Municipal Financial Year 2025/26 Allocation (R'000)	
A	Cape Town	City of Cape Town	1 800	1 800	1 800	1 800			360 000	350 000	365 750	361 800	351 800	367 550	
B	DC1	WC011 Matieland													
B	DC1	WC012 Cederberg													
B	DC1	WC013 Bergrivier													
B	DC1	WC014 Saldanha Bay					4 100	4 220							
B	DC1	WC015 Swartland													
C	DC1	DC1 West Coast District	1 000	1 000	1 030	1 030						9 484	9 938	10 164	
		Total: West Coast Municipalities	1 000	1 000	1 030	1 030	4 100	4 220				10 484	10 938	11 194	
B	DC2	WC022 Witzenberg													
B	DC2	WC023 Drakenstein													
B	DC2	WC024 Stellenbosch													
B	DC2	WC025 Breede Valley													
B	DC2	WC026 Langeberg													
C	DC2	DC2 Cape Wine/lands District	1 000	1 000	1 030	1 030						1 000	1 000	1 030	
		Total: Cape Wine/lands Municipalities	1 000	1 000	1 030	1 030						1 000	1 000	1 030	
B	DC3	WC031 Theewaterskloof													
B	DC3	WC032 Overstrand					4 100	4 220				4 223	4 317	4 516	
B	DC3	WC033 Cape Agulhas													
B	DC3	WC034 Swellendam													
C	DC3	DC3 Overberg District	1 000	1 000	1 030	1 030						1 000	1 000	1 030	
		Total: Overberg Municipalities	1 000	1 000	1 030	1 030	4 100	4 220				4 223	4 317	4 516	
B	DC4	WC041 Kamalaland													
B	DC4	WC042 Hessequa													
B	DC4	WC043 Mossel Bay					4 100	4 220				3 772	4 100	4 220	
B	DC4	WC044 George													
B	DC4	WC045 Oudshoorn													
B	DC4	WC047 Bitou													
B	DC4	WC048 Knysna													
C	DC4	DC4 Garden Route District	1 000	1 000	1 030	1 030						1 000	1 000	1 030	
		Total: Garden Route Municipalities	1 000	1 000	1 030	1 030	4 100	4 220				4 772	5 100	5 250	
B	DC5	WC051 Laingsburg													
B	DC5	WC052 Prince Albert													
B	DC5	WC053 Beaufort West													
C	DC5	DC5 Central Karoo District	581	613	631	631						581	613	631	
		Total: Central Karoo Municipalities	581	613	631	631						581	613	631	
		Other (Unallocated)													
		Total Transfers	4 581	4 613	4 751	4 751	11 316	12 300	12 660	360 000	350 000	365 750	387 632	378 868	395 421
		Funds retained by the Department													
		Total	4 581	4 613	4 751	4 751	11 316	12 300	12 660	360 000	350 000	365 750	387 632	378 868	395 421

Vote 5: Western Cape Education Department

Category	District Municipality	Demarcation code	Municipality	Safe Schools: School Resource Officer Project				Vote 5: Subtotal				
				Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		
				2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)
A	Cape Town	City of Cape Town		23 600	35 040	36 347	23 600	35 040	36 347			
B	DC1	WC011	Maitzika									
B	DC1	WC012	Cederberg									
B	DC1	WC013	Bergvliet									
B	DC1	WC014	Saldanha Bay									
B	DC1	WC015	Swartland									
C	DC1	DC1	West Coast District									
Total: West Coast Municipalities												
B	DC2	WC022	Witzenberg									
B	DC2	WC023	Drakenstein									
B	DC2	WC024	Stellenbosch									
B	DC2	WC025	Breede Valley									
B	DC2	WC026	Langeberg									
C	DC2	DC2	Cape Winelands District									
Total: Cape Winelands Municipalities												
B	DC3	WC031	Theewaterskloof									
B	DC3	WC032	Overstrand									
B	DC3	WC033	Cape Agulhas									
B	DC3	WC034	Swellendam									
C	DC3	DC3	Overberg District									
Total: Overberg Municipalities												
B	DC4	WC041	Kamaland									
B	DC4	WC042	Hessequa									
B	DC4	WC043	Mossel Bay									
B	DC4	WC044	George									
B	DC4	WC045	Oudshoorn									
B	DC4	WC047	Bitou									
B	DC4	WC048	Koynsa									
C	DC4	DC4	Garden Route District									
Total: Garden Route Municipalities												
B	DC5	WC051	Laingsburg									
B	DC5	WC052	Prince Albert									
B	DC5	WC053	Beaufort West									
C	DC5	DC5	Central Karoo District									
Total: Central Karoo Municipalities												
Other (Unallocated)												
Total Transfers				23 600	35 040	36 347	23 600	35 040	36 347			
Funds retained by the Department												
Total				23 600	35 040	36 347	23 600	35 040	36 347			

Vote 6: Department of Health and Wellness		Category	District	Municipality	Demarcation code	Personal Primary Health Care Service			Integrated Nutrition			HIV and Aids			Vote 6: Subtotal		
						2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)
A	Cape Town	City of Cape Town				327 662	329 268	334 701	5 909	5 937	6 035	311 883	326 230	340 910	645 454	661 435	681 646
B	DC1	WC011	Matzikama														
B	DC1	WC012	Cederberg														
B	DC1	WC013	Bergivier														
B	DC1	WC014	Saldanha Bay														
B	DC1	WC015	Swartland														
C	DC1	DC1	West Coast District														
Total: West Coast Municipalities																	
B	DC2	WC022	Witzenberg														
B	DC2	WC023	Drakenstein														
B	DC2	WC024	Stellenbosch														
B	DC2	WC025	Breede Valley														
B	DC2	WC026	Langeberg														
C	DC2	DC2	Cape Winelands District														
Total: Cape Winelands Municipalities																	
B	DC3	WC031	Theewaterskloof														
B	DC3	WC032	Overstrand														
B	DC3	WC033	Cape Agulhas														
B	DC3	WC034	Swellendam														
C	DC3	DC3	Overberg District														
Total: Overberg Municipalities																	
B	DC4	WC041	Kannaland														
B	DC4	WC042	Hessequa														
B	DC4	WC043	Mossel Bay														
B	DC4	WC044	George														
B	DC4	WC045	Oudtshoorn														
B	DC4	WC047	Bitou														
B	DC4	WC048	Knysna														
C	DC4	DC4	Garden Route District														
Total: Garden Route Municipalities																	
B	DC5	WC051	Laingsburg														
B	DC5	WC052	Prince Albert														
B	DC5	WC053	Beaufort West														
C	DC5	DC5	Central Karoo District														
Total: Central Karoo Municipalities																	
Other (Unallocated)																	
Total Transfers						327 662	329 268	334 701	5 909	5 937	6 035	311 883	326 230	340 910	645 454	661 435	681 646
Funds retained by the Department																	
Total						327 662	329 268	334 701	5 909	5 937	6 035	311 883	326 230	340 910	645 454	661 435	681 646

Vote 7: Department of Social Development		Municipality	Expansion of the Haven District Six Shelter		Vote 7: Subtotal	
			2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
A	Cape Town	City of Cape Town	6 500		6 500	
B	DC1	WC011 Matzikama				
B	DC1	WC012 Cederberg				
B	DC1	WC013 Beigrivier				
B	DC1	WC014 Saldanha Bay				
B	DC1	WC015 Swartland				
C	DC1	DC1 West Coast District				
Total: West Coast Municipalities						
B	DC2	WC022 Witzenberg				
B	DC2	WC023 Drakenstein				
B	DC2	WC024 Stellenbosch				
B	DC2	WC025 Breede Valley				
B	DC2	WC026 Langeberg				
C	DC2	DC2 Cape Winelands District				
Total: Cape Winelands Municipalities						
B	DC3	WC031 Theewaterskloof				
B	DC3	WC032 Overstrand				
B	DC3	WC033 Cape Agulhas				
B	DC3	WC034 Swellendam				
C	DC3	DC3 Overberg District				
Total: Overberg Municipalities						
B	DC4	WC041 Kamalaland				
B	DC4	WC042 Hessequa				
B	DC4	WC043 Mossel Bay				
B	DC4	WC044 George				
B	DC4	WC045 Oudstroom				
B	DC4	WC047 Bitou				
B	DC4	WC048 Knysna				
C	DC4	DC4 Garden Route District				
Total: Garden Route Municipalities						
B	DC5	WC051 Laingsburg				
B	DC5	WC052 Prince Albert				
B	DC5	WC053 Beaufort West				
C	DC5	DC5 Central Karoo District				
Total: Central Karoo Municipalities						
Other (Unallocated)						
Total Transfers			6 500		6 500	
Funds retained by the Department						
Total			6 500		6 500	

Vote 8: Department Western Cape of Mobility

Category	District Municipality	Municipality	Provision for Persons with Special Needs		George Integrated Public Transport Network - Operations		Integrated Transport Planning		Vote 8: Subtotal	
			Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year	
			2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
A	Cape Town	City of Cape Town	10 000	10 000					10 000	10 000
B	DC1	WC011								
B	DC1	WC012								
B	DC1	WC013								
B	DC1	WC014								
B	DC1	WC015								
C	DC1	DC1	10 000	10 000					10 000	10 000
Total: West Coast Municipalities										
B	DC2	WC022								
B	DC2	WC023								
B	DC2	WC024								
B	DC2	WC025								
B	DC2	WC026								
C	DC2	DC2	628	656	628	656	628	656	628	656
Total: Cape Winelands Municipalities										
B	DC3	WC031								
B	DC3	WC032								
B	DC3	WC033								
B	DC3	WC034								
C	DC3	DC3	939	982	939	982	939	982	939	982
Total: Overberg Municipalities										
B	DC4	WC041								
B	DC4	WC042								
B	DC4	WC043								
B	DC4	WC044								
B	DC4	WC045								
B	DC4	WC047								
B	DC4	WC048								
C	DC4	DC4	257 994	263 075	257 994	263 075	257 994	263 075	259 561	271 536
Total: Garden Route Municipalities										
B	DC5	WC051								
B	DC5	WC052								
B	DC5	WC053								
C	DC5	DC5	3 134	3 276	3 134	3 276	3 134	3 276	271 128	276 351
Total: Central Karoo Municipalities										
Other (Unallocated)										
Total Transfers			10 000	10 000	10 000	10 000	10 000	10 000	271 128	283 174
Funds retained by the Department										
Total			10 000	10 000	10 000	10 000	10 000	10 000	271 128	283 174

Vote 9: Department of Environmental Affairs and Development Planning

Category	District Municipality	Municipality	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects		Greenest Municipality Competition		Vote 9: Subtotal	
			2024/25 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2026/27 Allocation (R'000)
A	Cape Town	City of Cape Town						
B	DC1	WC011 Matieland						
B	DC1	WC012 Cederberg						
B	DC1	WC013 Bergrivier						
B	DC1	WC014 Saldanha Bay	1 000				1 000	
B	DC1	WC015 Swartland						
C	DC1	DC1 West Coast District						
		Total: West Coast Municipalities	1 000				1 000	
B	DC2	WC022 Witzenberg						
B	DC2	WC023 Drakenstein						
B	DC2	WC024 Stellenbosch	1 500				1 500	
B	DC2	WC025 Breede Valley	1 030				1 030	
B	DC2	WC026 Langeberg						
C	DC2	DC2 Cape Winelands District						
		Total: Cape Winelands Municipalities	2 530				2 530	
B	DC3	WC031 Theewaterskloof	900				900	
B	DC3	WC032 Overstrand						
B	DC3	WC033 Cape Agulhas	770				770	
B	DC3	WC034 Swellendam	700				700	
C	DC3	DC3 Overberg District						
		Total: Overberg Municipalities	2 370				2 370	
B	DC4	WC041 Kammanland						
B	DC4	WC042 Hessequa	700				700	
B	DC4	WC043 Mossel Bay	700				700	
B	DC4	WC044 George						
B	DC4	WC045 Outshoorn						
B	DC4	WC047 Bitou						
B	DC4	WC048 Knysna						
C	DC4	DC4 Garden Route District						
		Total: Garden Route Municipalities	1 400				1 400	
B	DC5	WC051 Laingsburg						
B	DC5	WC052 Prince Albert						
B	DC5	WC053 Beaufort West						
C	DC5	DC5 Central Karoo District						
		Total: Central Karoo Municipalities						
		Other (Unallocated)	7 530	9 470			7 530	9 470
		Total Transfers	7 300	7 530			7 300	7 530
		Funds retained by the Department						
		Total	7 300	7 530			7 300	7 530

^{Notes:} **Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects:** Other (unallocated) allocations to specific municipalities have not been finalised for the 2025/26 (R7 530 million) and 2026/27 (R9 470 million) financial years. Municipalities will be selected, and amounts allocated based on the performance and readiness of municipalities to implement projects/further projects.

Vote 10: Department of Infrastructure

Category	Municipality	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure		Human Settlements Development Grant (Beneficiaries)		Municipal Accreditation & Capacity Building Grant	
		2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
A	Cape Town	95	95	307 920	313 010	280 330	5 000
B	City of Cape Town	95	99	55 270	28 200	28 200	249
B	DC1 WC011 Matzikama	100	100	3 820	9 150	6 000	249
B	DC1 WC012 Cederberg	150	157	30 548	60 788	9 000	249
B	DC1 WC013 Bergervier	140	157	77 057	116 252	116 252	497
B	DC1 WC014 Saldanha Bay	130	146	164 948	224 958	229 000	249
B	DC1 WC015 Swartland	170	199				
C	DC1 DC1 West Coast District						
Total: West Coast Municipalities		535	675	331 643	484 405	388 452	249
B	DC2 WC022 Witzenberg	1 375	1 400	25 000	25 400	21 000	249
B	DC2 WC023 Drakenstein	11 300	12 000	44 888	39 500	39 500	249
B	DC2 WC024 Stellenbosch	345	350	18 692	79 143	118 500	249
B	DC2 WC025 Breede Valley	200	260	1 807	2 416	3 000	497
B	DC2 WC026 Langeberg	130	140	9 750	9 750	3 000	249
C	DC2 DC2 Cape Winelands District						
Total: Cape Winelands Municipalities		13 350	14 150	90 387	154 209	179 300	1 244
B	DC3 WC031 Theewaterskloof	170	180	12 000	28 080	94 800	249
B	DC3 WC032 Overstrand	450	500	90 110	46 719	18 500	249
B	DC3 WC033 Cape Agulhas	90	95	3 364	9 350	26 000	249
B	DC3 WC034 Swellendam	60	70	97 971	46 451	13 111	249
C	DC3 DC3 Overberg District						
Total: Overberg Municipalities		770	845	203 445	130 600	152 411	249
B	DC4 WC041 Kannaland	50	52	14 167	8 000	29 000	260
B	DC4 WC042 Hessekuu	130	150	14 582	3 553	57 074	249
B	DC4 WC043 Mossel Bay	2 065	8 840	45 644	29 829	83 050	497
B	DC4 WC044 George	450	500	10 098	9 750	33 500	497
B	DC4 WC045 Oudshoorn	190	200	11 585	6 310	85 250	5 000
B	DC4 WC047 Bitoou	180	220	83 553	74 867	27 300	5 000
B	DC4 WC048 Knysna	130	150	29 880	36 800		5 000
C	DC4 DC4 Garden Route District						
Total: Garden Route Municipalities		3 145	9 730	209 509	169 109	315 174	5 746
B	DC5 WC051 Laingsburg	50	50	888	4 040	16 000	5 746
B	DC5 WC052 Prince Albert	50	50	1 437	15 000	20 000	12 488
B	DC5 WC053 Beaufort West				7 637	17 732	12 488
C	DC5 DC5 Central Karoo District						
Total: Central Karoo Municipalities		100	100	2 325	26 677	53 732	12 488
Other (Unallocated)		18 000	19 000				
Total Transfers		35 900	44 500	1 145 229	1 278 010	1 369 399	12 488
Funds retained by the Department				1 575 570	1 637 438	1 672 388	12 488
Total		35 900	44 500				13 050

Category	Municipality	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure		Human Settlements Development Grant (Beneficiaries)		Municipal Accreditation & Capacity Building Grant	
		2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
Total		35 900	44 500	1 575 570	1 637 438	1 672 388	12 488

Note 1: Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure - Municipal Projects: Other (unallocated) allocations to specific municipalities have not been finalised for the 2024/25 (R18 million) and 2025/26 (R19 million) financial years. The distribution of the other year's allocations is dependent on the 20% co-funding by the relevant municipalities. As this has not yet been finalised, provided the relevant municipalities' budgets and appropriate grants cannot be gazetted in the provincial gazette and transferred.

Category	Municipality	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure		Human Settlements Development Grant (Beneficiaries)		Municipal Accreditation & Capacity Building Grant	
		2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
Total		35 900	44 500	1 575 570	1 637 438	1 672 388	12 488

Note 2: Funds retained by the Department - HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)

Category	Municipality	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)
Departmental priority projects		250 783	150 100	103 380
Individual subsidies, including FLISP		120 200	143 740	137 340
NHBRC		13 000	14 880	9 818
Housing Development Agency (HDA)		22 000	22 000	22 000
OPSCAP		16 558	20 308	20 951
Security, Vandalism and Holding costs		16 000	16 000	16 500
Total		430 141	359 428	302 269

From the above, the Department plans to spend the following amounts per Municipality 2023/25		
Demarcation Code	Municipality	2024/25 Department Allocations (R'000)
METRO	City of Cape Town	307 920
WC023	Drakenstein	56 841
WC025	Breede Valley	9 307
WC043	Mossel Bay	52 344
WC044	George	89 678
Total Allocated		1 057 733

Vote 10: Department of Infrastructure

Category	Municipality	Provincial Contribution towards the Acceleration of Housing Delivery			Title Deeds Restoration Grant			Informal Settlements Upgrading Partnership Grant			Vote 10: Subtotal			
		Provincial /Municipal Financial Year			Provincial /Municipal Financial Year			Provincial /Municipal Financial Year			Provincial /Municipal Financial Year			
		2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	
A	Cape Town	4 378	4 000		8 267			3 123	27 035		321 187	62 866	61 389	28 299
B	DC1 Matieland		24			88		5 936		6 012		9 780	9 338	12 117
B	DC1 WC012 Cederberg		140			99		20 042		4 000		30 828	61 037	9 157
B	DC1 WC013 Bergvliet		275			514		18 686		3 000		97 504	192 576	120 398
B	DC1 WC014 Saldanha Bay		30			26		47 787		13 012		184 083	228 423	232 459
B	DC1 WC015 Swartland		469			727		1 532		1 413		385 061	552 763	402 430
C	DC1 West Coast District		7 788					2 500		14 385		35 944	35 236	24 136
Total: West Coast Municipalities								18 550		16 000		59 460	65 960	66 685
B	DC2 WC022 Wittenberg		523			1 826		8 000		8 000		38 639	96 111	135 126
B	DC2 WC023 Drakenstein		803			369		2 609		6 570		6 570	11 959	792
B	DC2 WC024 Stellenbosch		1 457			786		35 099		7 380		35 432	16 242	7 826
B	DC2 WC025 Breede Valley		203			352		60 290		52 572		176 045	225 508	234 565
B	DC2 WC026 Langsberg		2 986			3 333		68 983		60 281		83 064	90 381	115 148
C	DC2 Cape Winelands District		1 911			1 840		7 429		1 000		98 176	47 268	20 023
Total: Cape Winelands Municipalities			187			49		1 051		9 260		4 797	18 954	34 359
B	DC3 WC032 Overstrand		43					8 638		2 000		116 744	54 521	15 184
B	DC3 WC033 Cape Agulhas		10 075					86 101		77 541		302 781	211 124	184 714
C	DC3 WC034 Swellendam		10 075					500		5 200		19 870	13 723	29 052
C	DC3 Overberg District		10 075					2 257		202		21 838	4 043	57 231
Total: Overberg Municipalities			403			473		13 000		16 500		61 733	55 346	94 150
B	DC4 WC041 Kamalind		4 800					10 000		10 000		21 136	20 785	34 543
B	DC4 WC042 Hessesqua		4 595					1 885		8 000		13 827	6 710	209
B	DC4 WC043 Mossel Bay							16 650		8 000		101 559	83 809	94 480
B	DC4 WC044 George							2 400		2 400		33 238	41 230	27 457
B	DC4 WC045 Oudshoorn							1 880				5 000	5 000	5 225
B	DC4 WC047 Bitou							46 692		42 302		278 201	230 646	342 347
B	DC4 WC048 Knysna							287		8		1 225	4 098	16 052
B	DC4 WC049 Garden Route District							60		127		332	19 177	20 052
B	DC5 WC051 Laingsburg							90		157		1 527	7 794	17 732
B	DC5 WC052 Prince Albert							437		292		3 084	31 069	53 836
B	DC5 WC053 Beaufort West							222		4 000		18 000	19 000	19 855
C	DC5 Central Karoo District							241 092		243 122		1484359	1592120	1523302
Total: Central Karoo Municipalities								141 223		82 600		579 132	442 028	317 989
Total (Unallocated)								382 315		325 722		2 063 491	2 034 148	1 841 291
Total Transfers		31 636	0	0	18014	14000	0	241 092	243 122	94 350		1484359	1592120	1523302
Funds retained by the Department		7 768			18 014	14 000		141 223	82 600	15 000		579 132	442 028	317 989
Total		39 404			36 028	28 000		382 315	325 722	109 350		2 063 491	2 034 148	1 841 291

Note 3: Provincial Contribution Towards the Acceleration of Housing Delivery -- The R7,768 million is funds retained by the department for departmental priority projects.

Note 4: INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)

From the above, the Department plans to spend the following amounts per Municipality

Demarcation Code	Municipality	2024/25 Allocation (R'000)	2024/25 Spend by Department Allocations (R'000)	2024/25 Municipality Allocations (R'000)
METRO	City of Cape Town	112 223	112 223	-
WC032	Overstrand	23 429	16 000	7 429
WC044	George	23 000	13 000	10 000
Total Allocated		158 652	141 223	17 429

Vote 12: Department of Economic Development and Tourism

Category	DC	Number	Municipality	Provide Resources for the Tourism Safety Law Enforcement Unit Project				Vote 12: Subtotal		
				Provincial Financial Year		Municipal Financial Year				
				2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	
A	Cape Town		City of Cape Town	2 000			2 000			
B	DC1	WC011	Matzikama							
B	DC1	WC012	Cederberg							
B	DC1	WC013	Bergrivier							
B	DC1	WC014	Saldanha Bay							
B	DC1	WC015	Swartland							
C	DC1	DC1	West Coast District							
Total: West Coast Municipalities										
B	DC2	WC022	Witzenberg							
B	DC2	WC023	Drakenstein							
B	DC2	WC024	Stellenbosch							
B	DC2	WC025	Breede Valley							
B	DC2	WC026	Langeberg							
C	DC2	DC2	Cape Winelands District							
Total: Cape Winelands Municipalities										
B	DC3	WC031	Theewaterskloof							
B	DC3	WC032	Overstrand							
B	DC3	WC033	Cape Agulhas							
B	DC3	WC034	Swellendam							
C	DC3	DC3	Overberg District							
Total: Overberg Municipalities										
B	DC4	WC041	Kannaland							
B	DC4	WC042	Hessequa							
B	DC4	WC043	Mossel Bay							
B	DC4	WC044	George							
B	DC4	WC045	Oudtshoorn							
B	DC4	WC047	Bitou							
B	DC4	WC048	Knysna							
C	DC4	DC4	Garden Route District							
Total: Garden Route Municipalities										
B	DC5	WC051	Lamingsburg							
B	DC5	WC052	Prince Albert							
B	DC5	WC053	Beaufort West							
C	DC5	DC5	Central Karoo District							
Total: Central Karoo Municipalities										
Other (Unallocated)										
Total Transfers				2 000			2 000			
Funds retained by the Department										
Total				2 000			2 000			

Vote 13: Department of Cultural Affairs and Sport

Category	District Municipality	Demarcation code	Development of sport and recreation facilities		Community library services grant		Library services replacement funding for most vulnerable B3 municipalities		Library Services: Metro Library Grant		To enable City of Cape Town to procure periodicals and newspapers for public Libraries		Vote 13: Subtotal	
			Provincial/Municipal Financial Year Allocation (R'000)	2024/25 - 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year Allocation (R'000)	2024/25 - 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year Allocation (R'000)	2024/25 - 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year Allocation (R'000)	2024/25 - 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year Allocation (R'000)	2024/25 - 2025/26 Allocation (R'000)	Provincial/Municipal Financial Year Allocation (R'000)	2024/25 - 2025/26 Allocation (R'000)
A	Cape Town	City of Cape Town												
B	DC1	WC011 Matzikama	1 200	3 381	3 389	3 541	5 820	6 014	6 176	5 657	6 097	6 377	10 401	9 403
B	DC1	WC012 Cederberg					6 288	6 498	6 672				6 288	6 498
B	DC1	WC013 Bergrivier		3 379	3 387	3 539	5 015	5 183	5 321				8 394	8 570
B	DC1	WC014 Saldanha Bay		8 728	8 748	9 140							8 728	8 748
B	DC1	WC015 Swartland	500	5 480	5 492	5 739	6 572	6 792	6 974				12 552	12 284
C	DC1	DC1 West Coast District												
		Total: West Coast Municipalities	1 700	20 968	21 016	21 959	23 695	24 487	25 143				46 363	45 503
B	DC2	WC022 Witzenberg		4 271	4 281	4 473	6 412	6 626	6 804				10 683	10 907
B	DC2	WC023 Drakenstein		20 800	20 847	21 782	7 009	7 243	7 437				20 800	20 847
B	DC2	WC024 Stellenbosch		11 333	11 359	11 868	8 277	8 551	8 781				11 333	11 359
B	DC2	WC025 Breede Valley		11 504	11 530	12 047	6 340	6 552	6 727				11 504	11 530
B	DC2	WC026 Langeberg		4 058	4 067	4 250	6 799	7 026	7 214				10 857	11 093
C	DC2	DC2 Cape Winelands District												
		Total: Cape Winelands Municipalities		51 966	52 084	54 420	13 211	13 652	14 018				65 177	65 736
B	DC3	WC031 Theewaterskloof		2 929	2 936	3 067	7 085	7 322	7 518				9 938	10 179
B	DC3	WC032 Overstrand		8 608	8 627	9 014							8 608	8 627
B	DC3	WC033 Cape Agulhas											8 277	8 551
B	DC3	WC034 Swellendam											6 340	6 552
C	DC3	DC3 Overberg District												
		Total: Overberg Municipalities		11 537	11 563	12 081	21 626	22 346	22 945				33 163	33 909
B	DC4	WC041 Kannaland		4 324	4 334	4 528	3 559	3 678	3 776				3 559	3 678
B	DC4	WC042 Hessequa		10 469	10 493	10 963	7 085	7 322	7 518				11 409	11 656
B	DC4	WC043 Mossel Bay		11 570	11 596	12 116	9 908	10 239	10 514				10 469	10 493
B	DC4	WC044 George	460	8 019	8 037	8 398							12 030	11 596
B	DC4	WC045 Oudtshoorn		2 815	2 471	2 582							8 019	8 037
B	DC4	WC047 Biotou		11 113	11 138	11 638							12 723	12 710
B	DC4	WC048 Knysna											11 113	11 138
C	DC4	DC4 Garden Route District												
		Total: Garden Route Municipalities	460	48 310	48 069	50 225	20 552	21 239	21 808				69 322	69 308
B	DC5	WC051 Langesburg		1 000			1 687	1 743	1 790				2 687	1 743
B	DC5	WC052 Prince Albert		250			2 073	2 142	2 201				2 323	2 142
B	DC5	WC053 Beaufort West		1 500			7 060	7 296	7 491				8 560	7 296
C	DC5	DC5 Central Karoo District												
		Total: Central Karoo Municipalities		2 750			10 820	11 181	11 482				13 570	11 181
		Other (Unallocated)												
		Total Transfers												
		Funds retained by the Department												
		Total												

Note 1: **Development of Sport and Recreation Facilities:** The other (unallocated) allocations for the 2024/25, (R2.171 million) and 2025/26, (R2.269 million) financial years are dependent on municipalities submitting Business Plans. As the Business Plans for the other years have not been submitted, these amounts cannot be gazetted and transferred.

Vote 14: Department of Local Government

Category	District Municipality	Municipality	Municipal Service Delivery and Capacity Building Grant		Thusong Service Centres Grant (Sustainability: Operational Support Grant)		Community Development Worker Operational Support Grant			Western Cape Municipal Interventions Grant		
			Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
			2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
A	Cape Town	City of Cape Town										
B	DC1	WC011	Matzikama	150			94	94	94			
B	DC1	WC012	Cederberg		150		151	151	151			
B	DC1	WC013	Bergrivier		150							
B	DC1	WC014	Saldanha Bay				76	76	76			
B	DC1	WC015	Swartland	150			38	38	38			
C	DC1	DC1	West Coast District				76	76	76			
		Total: West Coast Municipalities		300	150	300	435	435	435			
B	DC2	WC022	Witzenberg	150			132	132	132			
B	DC2	WC023	Drakenstein				113	113	113			
B	DC2	WC024	Stellenbosch				38	38	38			
B	DC2	WC025	Breede Valley				94	94	94			
B	DC2	WC026	Langeberg			146	38	38	38			
C	DC2	DC2	Cape Winelands District				76	76	76			
		Total: Cape Winelands Municipalities		150	146	146	491	491	491			
B	DC3	WC031	Theewaterskloof	146			113	113	113			
B	DC3	WC032	Overstrand		146		76	76	76			
B	DC3	WC033	Cape Agulhas				57	57	57			
B	DC3	WC034	Swellendam			150						
C	DC3	DC3	Overberg District				57	57	57			
		Total: Overberg Municipalities		146	146	150	303	303	303			
B	DC4	WC041	Kannaland		150		113	113	113			
B	DC4	WC042	Hessqua	150			38	38	38			
B	DC4	WC043	Mossel Bay			150						
B	DC4	WC044	George	150			94	94	94			
B	DC4	WC045	Oudtshoorn				57	57	57			
B	DC4	WC047	Bitou				19	19	19			
B	DC4	WC048	Knysna				57	57	57			
C	DC4	DC4	Garden Route District									
		Total: Garden Route Municipalities		300	450	300	435	435	435			
B	DC5	WC051	Langsburg			150	76	76	76			
B	DC5	WC052	Prince Albert				76	76	76			
B	DC5	WC053	Beaufort West				226	226	226			
C	DC5	DC5	Central Karoo District									
		Total: Central Karoo Municipalities		150	300	150	378	378	378			
		Total (Unallocated)		7 838	3 000	2 992				5 901	6 165	6 442
		Total Transfers		7 838	3 000	1 046	3 060	3 060	3 060	5 901	6 165	6 442
		Funds retained by the Department		7 838	3 000	1 046	3 060	3 060	3 060	5 901	6 165	6 442
		Total		7 838	3 000	1 046	3 060	3 060	3 060	5 901	6 165	6 442

Note: **Municipal Service Delivery and Capacity Building Grant:** The other (unallocated) amounts for the 2024/25 (R7.838 million), 2025/26 (R3 million) and 2026/27 (R2.992 million); financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.

Note: **Western Cape Municipal Interventions Grant:** The other (unallocated) amounts for 2024/25 (R5.901 million), 2025/26 (R6.165 million) and 2026/27 (R6.442 million); financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.

Vote 14: Department of Local Government

Category	Municipality	Municipality Demarcation code	Municipal Energy Resilience Grant			Municipal Water Resilience Grant			Fire Service Capacity Building Grant			Vote 14: Subtotal							
			Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year						
			2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)					
A	Cape Town	City of Cape Town																	
B	DC1	WC011																	
B	DC1	WC012																	
B	DC1	WC013																	
B	DC1	WC014																	
B	DC1	WC015																	
C	DC1	DC1																	
	Total: West Coast Municipalities																		
B	DC2	WC022	700																
B	DC2	WC023																	
B	DC2	WC024																	
B	DC2	WC025																	
B	DC2	WC026																	
C	DC2	DC2																	
	Total: Cape Winelands Municipalities																		
B	DC3	WC031																	
B	DC3	WC032																	
B	DC3	WC033																	
B	DC3	WC034																	
C	DC3	DC3																	
	Total: Overberg Municipalities																		
B	DC4	WC041		522															
B	DC4	WC042		67 700		37 000													
B	DC4	WC043																	
B	DC4	WC044																	
B	DC4	WC045		600															
B	DC4	WC047		600															
B	DC4	WC048																	
C	DC4	DC4																	
	Total: Garden Route Municipalities																		
B	DC5	WC051		69 422		37 000													
B	DC5	WC052		400															
B	DC5	WC053																	
C	DC5	DC5																	
	Total: Central Karoo Municipalities																		
	Other (Unallocated)																		
	Total Transfers			70 522		40 680		3 680		1 924		1 924							
	Funds retained by the Department																		
	Total			70 522		40 680		3 680		1 924		1 924							

Notes:
Notes 1: Municipal Energy Resilience Grant: The other (unallocated) amounts for the 2025/26 (R3 680 million) and 2026/27 (R 1 924 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.
Notes 2: Municipal Water Resilience Grant: The allocation amount of R8 136 million to Knysna Municipality in 2024/25 is subject to the adoption and approval by Council of the Diagnostic Report - 2023 and Section 154 Support Plan. The other (unallocated) amounts for the 2025/26 (R30 116 million) and 2026/27 (R5 571 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. It will also take into account the 15 year Water Response Plan. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.
Notes 3: Fire Service Capacity Building Grant: The other (unallocated) amounts for the 2025/26 (R8 490 million) and 2026/27 (R7 069 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with Municipalities.

Western Cape Province

Category	District Municipality	Demarcation code	Municipality	Grand Total: Allocations		
				Provincial Financial Year		
				2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2026/27 Allocation (R'000)
A	Cape Town		City of Cape Town	1 434 003	1 444 364	1 447 987
B	DC1	WC011	Matzikama	77 511	70 886	38 110
B	DC1	WC012	Cederberg	24 219	15 987	19 090
B	DC1	WC013	Bergrivier	40 222	69 757	18 167
B	DC1	WC014	Saldanha Bay	107 308	201 400	129 614
B	DC1	WC015	Swartland	206 307	250 683	255 374
C	DC1	DC1	West Coast District	1 576	1 576	1 106
Total: West Coast Municipalities				457 143	610 289	461 461
B	DC2	WC022	Witzenberg	47 759	46 275	35 545
B	DC2	WC023	Drakenstein	80 373	86 920	88 580
B	DC2	WC024	Stellenbosch	52 138	108 164	147 688
B	DC2	WC025	Breede Valley	19 664	23 701	13 051
B	DC2	WC026	Langeberg	46 327	27 373	19 474
C	DC2	DC2	Cape Winelands District	3 715	2 558	2 088
Total: Cape Winelands Municipalities				249 976	294 991	306 426
B	DC3	WC031	Theewaterskloof	94 661	100 673	125 765
B	DC3	WC032	Overstrand	115 015	64 534	37 849
B	DC3	WC033	Cape Agulhas	13 901	27 562	43 197
B	DC3	WC034	Swellendam	125 284	61 073	22 061
C	DC3	DC3	Overberg District	6 507	1 557	1 087
Total: Overberg Municipalities				355 368	255 399	229 959
B	DC4	WC041	Kannaland	26 064	17 664	32 941
B	DC4	WC042	Hessequa	102 656	52 887	69 315
B	DC4	WC043	Mossel Bay	76 731	69 996	109 540
B	DC4	WC044	George	294 032	296 356	317 307
B	DC4	WC045	Oudtshoorn	24 603	14 804	8 814
B	DC4	WC047	Bitou	115 281	96 538	107 595
B	DC4	WC048	Knysna	53 294	52 425	39 152
C	DC4	DC4	Garden Route District	11 139	7 482	7 237
Total: Garden Route Municipalities				703 800	608 152	691 901
B	DC5	WC051	Laingsburg	6 545	5 917	18 068
B	DC5	WC052	Prince Albert	5 261	21 545	22 329
B	DC5	WC053	Beaufort West	13 413	15 466	25 449
C	DC5	DC5	Central Karoo District	2 831	1 113	631
Total: Central Karoo Municipalities				28 050	44 041	66 477
Other (Unallocated)				42 576	102 342	78 652
Total Transfers				3 270 916	3 359 578	3 282 863
Funds retained by the Department				579 132	442 028	317 989
Total				3 850 048	3 801 606	3 600 852

PROVINSIALE KENNISGEWING

P.K. 23/2024

7 Maart 2024

**WES-KAAPSE PROVINSIALE TESOURIE
“DIVISION OF REVENUE ACT, 2024”
TOEKENNINGS AAN MUNISIPALITEITE SOOS WEERGEGEE IN DIE 2024-BEGROTING EN NIE
GELYS IN DIE “DIVISION OF REVENUE ACT, 2024” NIE**

Ek, Mireille Mary Wenger, Provinsiale Minister van Finansies en Ekonomiese Geleentede in die Wes-Kaap, ingevolge artikel 29(2)(a) van die “Division of Revenue Act, 2024” publiseer—

- (a) die raamwerk van die aanwysende toekenning per munisipaliteit vir elke toekenning wat deur die Provinsie aan munisipaliteite gemaak moet word vanuit die Provinsie se eie fondse en vanuit voorwaardelike toekennings aan die Provinsie vir die 2024/25- finansiële jaar;
- (b) die beoogde verdeling van die aanwysende toekenning ten opsigte van elke munisipaliteit vir die 2025/26- finansiële jaar en die 2026/27- finansiële jaar; en
- (c) die voorwaardes en ander inligting ten opsigte van die aanwysende toekennings om prestasiemeting en die gebruik van die vereiste insette en uitsette te vergemaklik,

soos uiteengesit in die Bylae.

Die publisering van hierdie inligting—

- (i) stel munisipaliteite in staat om oor ’n driejaarbegrotingsiklus doeltreffend te begroot en programme uit te voer;
- (ii) maak die bronne en vlakke van provinsiale befondsing voorspelbaar, seker en deursigtig vir munisipaliteite; en
- (iii) help die Provinsie en munisipaliteite om hul onderskeie bestedingsprioriteite en -planne met mekaar in ooreenstemming te bring.

Hierdie Kennisgewing tree in werking op die datum van inwerkingtreding van die Wes-Kaapse Begrotingswet, 2024.

Geteken te Kaapstad op hierdie 4de dag van Maart 2024.

MM WENGER

PROVINSIALE MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE

BYLAE
DEEL A – RAAMWERKE VIR VOORWAARDELIKE TOEKENNINGS AAN MUNISIPALITEITE

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING	
Oordraggewende provinsiale departement	Provinsiale Tesourie (Begrotingspos 3)
Strategiese doelwit/Uitkoms	Munisipaliteite met sterk finansiële bestuursvermoëns wat dienslewering kan ondersteun en groei moontlik maak.
Doel van toewysing	Om munisipaliteite te ondersteun om hul finansiële bestuursvermoëns te verbeter.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Doeltreffende plaaslike bestuur, insluitend die versterking van die finansiële gesondheid en volhoubaarheid van munisipaliteite, verbeterde gebruik van munisipale begrotings om ekonomiese groei moontlik te maak en verbeterde finansiële bestuur en oudituitkomste. • Doeltreffende infrastruktuurbelegging, insluitend die voorsiening van basiese behoeftes en volhoubare finansiering van beleggings om ekonomiese groei te ondersteun. • Strategiese Voorsieningskanaalbestuur, wat voldoening verseker en plaaslike ontwikkeling moontlik maak. • Geïntegreerde Provinsiale Bestuur, deur verbeterde koördinasie regoor die verskillende regeringsfere heen en die versterking van die rol van distriksmunisipaliteite om verbeterde vermoë in plaaslike munisipaliteite moontlik te maak, in ooreenstemming met die Gesamentlike Distrik- en Metro-benadering.
Uitsette	<p>Doeltreffende plaaslike bestuur:</p> <ul style="list-style-type: none"> • Verbeterde gehalte van databestuur en finansiële en prestasieverslagdoening (finansiële en nie-finansiële) om beplanning, begroting en tariefberekening te bepaal. • Versterkte finansiële stelsels om verslae te lewer wat nodig is vir verbetering van finansiële bestuur. • Verbetering in die optimalisering van inkomstestrome en deursigtigheid in die vasstelling van tariewe. • Voldoening aan regulatoriese vereistes wat verband hou met prestasiebestuur en verbetering in die bruikbaarheid en betroubaarheid van gerapporteerde inligting teenoor voorafbepaalde doelwitte. • Verbeterde interne audit- en risiko-funksionering. • Implementering van auditaksieplanne. • Verbetering in finansiële vaardighede verskaffingsbron in munisipaliteite deur eksterne munisipale beursprogramme vir voorgraadse of nagraadse studie in velde soos finansies, ekonomie, rekeningkunde, voorsieningskanaalbestuur, interne audit, risikobestuur en infrastruktuur. <p>Doeltreffende infrastruktuurbelegging:</p> <ul style="list-style-type: none"> • Ontleding en beplanning wat strategiese infrastruktuurbelegging en ekonomiese groei ondersteun. <p>Strategiese voorsieningskanaalbestuur:</p> <ul style="list-style-type: none"> • Verbetering in nakoming van regulasies ten opsigte van voorsieningskanaalbestuur, sowel as regsvereistes. <p>Geïntegreerde provinsiale bestuur:</p> <ul style="list-style-type: none"> • Versterkte vermoëns van distriksmunisipaliteite om plaaslike munisipaliteite by te staan en in staat te stel om hul finansiële bestuursvermoëns te verbeter.

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING	
Prioriteitsuitkoms(te) van regering waartoe hierdie toewysing hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 1: 'n Bekwame, etiese en ontwikkelende staat. • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur.
Besonderhede vervat in die besigheidsplan/ implementeringsplan	<p>Hierdie toewysing vereis die indiening van 'n afgetekende implementeringsplan wat besonderhede bevat van die projek wat befonds moet word, insluitend:</p> <ul style="list-style-type: none"> • Uitkoms-aanwysers; • Uitset-aanwysers; • Sleutelaktiwiteite en tydsraamwerke vir lewering per kwartaal; • Finansiële projeksies, insluitend munisipale bydraes; en • Insette.
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige implementeringsplanne voorlê wat aantoon hoe die voorgestelde projekte sal bydra tot die uitsette en uitkomste hierbo uiteengesit. • 'n Memorandum van Ooreenkoms moet deur die Provinsiale Tesourie en kwalifiserende munisipaliteite onderteken word voordat oorplasinge gedoen word. • Fondse mag slegs gebruik word vir die doeleindes en aktiwiteite soos uiteengesit ingevolge die getekende implementeringsplan en Memorandum van Ooreenkoms.
Toewysingskriteria	<ul style="list-style-type: none"> • Toewysings per munisipaliteit is gebaseer op versoeke wat deur munisipaliteite ingedien is en deur die Provinsiale Tesourie se Toelae-bestuurskomitee beoordeel word. • Minimum kwalifiseringskriteria vir munisipaliteite om toegang tot toewysingsbefondsing te verkry, sluit in voldoening aan alle verslagdoeningsvereistes met betrekking tot vorige en huidige toewysings, alle verslae wat ingevolge die Wet op Munisipale Finansiële Bestuur (No. 56 van 2003) vereis word en kwartaallike verslagdoening oor die implementering van kostebeheer regulasies. • Befondsing vir projekte sal gebaseer word op die volgende toewysingskriteria (besonderhede van hoe dit beoordeel sal word, sal deur die Toewysingsbestuurskomitee goedgekeur word en aan munisipaliteite gekommunikeer word). Toewysings sal die volgende prioritiseer: <ul style="list-style-type: none"> - projekte waarvan daar met geloofwaardigheid bewys kan word dat hulle 'n bydrae lewer tot die vermindering van die kwesbaarheid van die munisipaliteit vir finansiële risiko's en/of die verbetering van finansiële bestuur; - projekte wat verbeterde langtermyn ekonomiese groei ondersteun; - projekte waarvan suksesvolle implementering meer waarskynlik is; - projekte wat goeie waarde vir geld en groter doeltreffendheid bied; - projekte waarby potensiaal meer as een munisipaliteit kan baat; - ontwikkeling van 'n verskaffingsbron van geskoolde munisipale finansiële personeel deur 'n eksterne beursprogram; en - mede-finansiering van die munisipaliteit, waar toepaslik (as 'n riglyn moet 'n minimum van 20% van die hele projek deur die munisipaliteit befonds word).

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING	
	<ul style="list-style-type: none"> • Vorige prestasie in die implementering van toewysings-befondsde projekte word ook oorweeg, sowel as die terugbetaling van onbestede fondse, indien van toepassing. • Projekte word geassesseer teen die individuele omstandighede in munisipaliteite om gedifferensieerde ondersteuning te verskaf gebaseer op die verskillende behoeftes en potensiaal van munisipaliteite. • Munisipale voorstelle moet 'n skedule van geprojekteerde besteding insluit. Indiening van versoeke om meerjarige toewysings word aangemoedig. <ul style="list-style-type: none"> - Die Toewysingsbestuurskomitee sal ook tegniese kriteria en tydsraamwerke vir befondsingsaansoeke opstel wat nagekom moet word vir munisipaliteite om vir befonding in aanmerking te kom. Projekvoorstelle sal aangevra word na die voltooiing van die Strategiese Geïntegreerde Munisipale Betrokkenheid en Tegniese Geïntegreerde Munisipale Betrokkenheid prosesse.
Vorige prestasie	<p>Hierdie toewysing is 'n samevoeging van twee toewysings, met die volgende vorige prestasie:</p> <p>Wes-Kaapse Finansiële Bestuur Ondersteuningstoewysing:</p> <ul style="list-style-type: none"> • 2019/20: R21.361 miljoen; 2020/21: R7.088 miljoen; 2021/22: R6.938 miljoen <p>Wes-Kaapse Finansiële Bestuur Kapasiteitsontwikkelingstoewysing:</p> <ul style="list-style-type: none"> • 2019/20: R11.394 miljoen; 2020/21: R8.700 miljoen; 2021/22: R7.850 miljoen <p>Wes-Kaapse Finansiële Bestuur Ondersteuningstoewysing</p> <ul style="list-style-type: none"> • 2022/23: R17.505 miljoen; 2023/24: R13.427 miljoen
Geprojekteerde tydsduur	2024/25 MTUR
MTUR-toewysings	2024/25: R17.760 miljoen; 2025/26: R20.123 miljoen; 2026/27: R21.028 miljoen
Betalingskedule	Die toewysing sal aan munisipaliteite uitbetaal word gebaseer op ondertekende Memorandum van Ooreenkoms tussen Julie 2024 en Maart 2025.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Verseker projekte komplimenteer en dupliseer nie kapasiteitsbou-ondersteuning wat deur ander nasionale en provinsiale departemente verskaf word nie en dat ondersteuningsinisiatiewe belyn is met en ingesluit word in enkele ondersteuningsplanne per munisipaliteit. • Identifiseer leemtes in munisipale finansiële bestuursvermoëns deur Strategiese Geïntegreerde Munisipale Betrokkenheid en Tegniese Geïntegreerde Munisipale Betrokkenheid en ander besprekingsvergaderings en stel projekte wat in aanmerking kan kom vir toewysingsbefonding voor om hierdie leemtes te takel • Lig munisipaliteite in oor toewysingsbefondingskriteria en toewysingsproses. • Bepaal toewysings en teken Memorandum van Ooreenkoms met ontvangsmunisipaliteite. • Plaas fondse na munisipaliteite oor. • Monitor die gebruik van fondse en verskaf advies en bystand op versoek. • Periodieke besoeke om die impak van die bystand en algemene voldoening aan voorwaardes soos uiteengesit in die toewysingsraamwerk en Memorandum van Ooreenkoms te monitor. • Oorweeg versoeke om oorrol van fondse en maak aanbevelings gebaseer op munisipaliteite se voldoening aan die vereistes of versuiming om aan die vereistes te voldoen.

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING	
	<ul style="list-style-type: none"> • Bestuur die uitfasering van die beurskomponent van die toekenning.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Berei geloofwaardige implementeringsplanne voor wat in ooreenstemming is met toewysingsuitsette, -uitkomste en -kriteria. • Memorandum van Ooreenkoms moet deur Munisipale Bestuurder onderteken word. • Ontvangsmunisipaliteite moet maandelikse finansiële (besteding) en kwartaallikse nie-finansiële (projekoms krywing) verslae oor die prestasie van die toewysings indien in ooreenstemming met die voorwaardes soos hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir die oorrol van fondse indien nodig of onbestede fondse terug betaal. • Dien inligting in oor vorige ontvangers van beurse wat deur die Wes-Kaapse Finansiële Bestuur Kapasiteitsontwikkelingstoewysing befonds is.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	<ul style="list-style-type: none"> • Provinsiale Tesourie sal besonderhede van die toewysingsproses en tydsraamwerke aan al die kwalifiserende munisipaliteite kommunikeer. Provinsiale Tesourie maak toekennings in die hoof provinsiale begroting en verdere toekennings in die aanpassingsbegroting.

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING	
Oordraggewende provinsiale departement	Provinsiale Tesourie (Begrotingspos 3)
Strategiese doelwit/Uitkomst	Om finansiële bystand aan munisipaliteite te verleen wat die oorhoofse finansiële staatsbestuur sal verbeter, deur middel van 'n provinsiale intervensie en uitvoerende bestuur en provinsiale regering, met betrekkingartikels 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003) en verwante regulasies.
Doel van toekenning	Om die munisipaliteite te help om hul funksies effektief te verrig, insluitend die koördinerende en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is.
Uitkomst-verklarings	<p>Om in te gryp en/of ondersteuning te verleen aan munisipaliteite, insluitend finansiële bystand met projekte en planne soos beoog in terme van artikels 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003) om te verbeter:</p> <ul style="list-style-type: none"> • Die gehalte van finansiële bestuur en verslagdoeningsprosesse in munisipaliteite (finansiële en nie-finansiële). • Inkomste- en uitgawebestuur, insluitende maandelikse verslagdoening op debiteure en krediteure. • Die reaksie op munisipale begrotings (Diensleweringsebegrotingsimplementeringsplanne en vooraf-bepaalde doelwitte). • Finansiële gesondheid en volhoubaarheid van munisipaliteite. • Kapasiteit binne die Begrotings- en Tesouriekantoor. • Oudituitkomst. • Om te verseker dat provinsiale uitvoerende verpligtinge nagekom word.
Uitsette	<p>Die uitvoer van verpligte endiskresionêre provinsiale ingrypings en ondersteuning wat geregtig of vereis word ingevolge artikels 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003). Met betrekking tot:</p> <ul style="list-style-type: none"> • Progressiewe verwesenliking van doelstellings vir die opbou van finansiële bestuurskapasiteit wat sal lei tot die verbetering van bevoegdheid en vaardigheid van munisipale finansiële amptenare binne die munisipaliteit ten opsigte van volhoubare munisipale begrotings- en tesourie-kantoor; • Ondersteun munisipaliteite gedurende die implementerings proses wat verband hou met die Munisipale Standaard Tabel van Rekening (mSCOA) inisiatiewe; • Verbetering in die interne en eksterne verslagdoening (begroting) ten opsigte van finansiële en nie-finansiële (binne-jaar begrotingsverslae) informasie; • Nakoming van geregleerde vereistes ten opsigte van prestasiebestuur en verbetering van bruikbaarheid en betroubaarheid van gerapporteerde inligting teenoor voorafbepaalde doelwitte; • Verbeterde nakoming van voorsieningskanaalbestuur aan regulasies en • Verbetering in oudituitkomst (finansiële en nie-finansiële doelwitte).
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Artikel 139, 154 of 155 van die Grondwet en Hoofstuk 13 van Munisipale Finansiële Bestuurswet (Wet 56 van 2003). • Nasionale Prioriteit 1: 'n Bekwame, etiese en ontwikkelende staat. • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur.

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING	
Besonderhede vervat in die besigheidsplan/ implementeringsplan	Om die besigheidsplan/implementeringsplan/begrotingsbefondsingplan in lyn te bring met die uitsette van die finansiële herstelplan om te help met die vervulling van die moniteringsvereistes soos uiteengesit onder Hoofstuk 13 van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003). Doelwitte word vasgestel binne die herstelplan/ begrotingsbefondsingplan waarteen die munisipaliteit se finansiële vordering gemeet sal word.
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet betroubare Besigheidsplanne/Implementeringsplanne aan die Provinsiale Tesourie indien, wat voorgenome uitsette en uitkomst, soos uiteengesit in finansiële herstelplan/ begrotingsbefondsingplan aanspreek. • Besigheidsplanne/Implementeringsplanne moet deur die Provinsiale Tesourie goedgekeur word voordat oordragte gemaak word. • Besigheidsplanne/implementeringsplanne sal beoordeel word aan die hand van die onderstaande kriteria: <ul style="list-style-type: none"> - Deursigtige en billike verkrygingsprosesse wat deur munisipaliteite onderneem word, in ooreenstemming met alle regulatoriese vereistes; - Die aard van die projek en die beraamde koste van die projek en die impak daarvan; en - Die munisipaliteit se vermoë om die projek te implementeer.
Toewysingskriteria	<ul style="list-style-type: none"> • Fondse word toegewys om munisipaliteite te help met die voorsiening van hulpbronne binne die begrotingskantoor, tesame met enige relevante departemente en/of belanghebbendes, word bewillig vir die behoorlike implementering van die goedgekeurde finansiële herstelplan/begrotingsbefondsingplan. • Daar moet bewyse wees dat die befondsing 'n impak/verandering sal maak binne die munisipaliteit. • Die munisipaliteit moet die vermoë hê om die befondsing te spandeer in die beplande tydsraamwerk soos dit in die implementeringsplan oor die MTUR aangedui is. • Die munisipaliteit moet 'n aansienlike poging aanwend om te voldoen aan die minimum Munisipale Finansiële Bestuurswet (Wet 56 van 2003) verslaggewing vereistes. • Voorwaardes soos uiteengesit in die onderskeie Diensvlakoooreenkomste moet nagekom word.
Vorige prestasie	2021/22: Nul; 2022/23: R1.993 miljoen; 2023/24: R5 miljoen
Geprojekteerde tydskuur	2024/25 MTUR
MTUR-toewysings	2024/25: R2 miljoen; 2025/26: R2 miljoen; 2026/27: R2 miljoen
Betalingskedule	Oordragbetalings aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die Munisipaliteit en sal deur die afleverings ingelig word soos bepaal en ooreengekom in die finansiële herstelplan en geloofwaardige besigheids/implementeringsplanne/begrotingsbefondsingplanne.

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Monitering en bestuur van die program (uitsette en beplande uitkomste)soos gestipuleer in finansiële herstelplan. • Verslagdoening van die vordering met betrekking tot die implementering van die finansiële herstelplan (waar van toepassing) en die spandering van fondse ten minste elke drie maande/kwartaallikse, soos uiteengesit in art 147(1)(b) van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003). • Finalisering en ooreenkoms met die geaffekteerde munisipaliteite oor besigheid/ implementeringsplanne en oordrag van fondse. • Moniteer die impak en die toepaslikheid van die ondersteuning in terme van die spandering-prestasie van die toegewyste fondse en die algemene nakoming van voorwaardes soos uiteengesit in die toekenningsraamwerk en Memorandum van Ooreenkomste. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige implementeringsplanne voorberei wat in lyn is met uitsette en uitkomste. • Getekende Memorandum van Ooreenkoms tussen toepaslike Rekeningkundige Beampes. • Ontvangende munisipaliteite moet maandeliks finansiële (uitgawes) en kwartaalliks nie-finansiële verslae indien oor die prestasie van die toekenning ingevolge die voorwaardes soos hierbo uiteengesit. • Demonstreer resultate/impak. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	Die proses vir goedkeuring in terme van ondersteuningsareas wat geïdentifiseer is deur middel van die Mediumtermyn-bestedingsraamwerk vir begrotingsgoedkeuring en die departementele begrotingsproses.

VOORSIEN ONDERSTEUNING AAN MUNISIPALITEITE BINNE DIE WES-KAAP OM WETTOEPASSINGSKAPASITEIT TE VERHOOG	
Oordraggewende provinsiale departement	Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit/ Uitkomste	Veilige en samehorige gemeenskappe
Doel van toekenning	Om 'n bydrae te maak tot die koste van opleiding; en ontplooiing van Vrede of Wetstoepassings beamptes om 'n wetstoepassingsstelsel aan prioriteitsgemeenskappe in munisipaliteit te voorsien.
Uitkomste-verklarings	Verhoogde veiligheid, binne prioriteitsgemeenskappe geleë binne Wes-Kaap munisipaliteite in gemeenskappe wat bereik sal word, deur die ontplooiing van toegeruste en opgeleide, Vredebeamptes of Wetstoepassingsbeamptes in gemeenskappe van die Wes Kaap.
Uitsette	Wetstoepassingsbeamptes wat aangewend kan word in die munisipaliteite van die Wes Kaap.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe • Provinsiale Strategiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021) <p>Wetstoepassingbeamptes is lede wat dienste aanbied ter bevordering van die veiligheid in hul onderskeie gemeenskappe. Hul word opgelei en toegerus vir aanwending in die Wetstoepassingsdienste as mag vermenigvuldiger vir ander wetstoepassingsagentskappe soos die Suid Afrikaanse Polisie Diens en die Metro Polisie van die Stad Kaapstad. 'n Geïntegreerde benadering sal gevolg word om sodoende die vlak van veiligheid binne die gemeenskappe te verhoog.</p>
Besonderhede vervat in die besigheidsplan/ implementeringsplan	<p>Doelwitte wat bereik moet word: Ontplooiing van opleiding van Vredesbeamptes Wetstoepassingbeamptes oor die periode 1 Julie 2024 tot 30 Junie 2025.</p> <p>Uitsette: Opgeleide Vredesbeamptes/Wetstoepassingsbeamptes in die munisipale gebiede omgewing van die Wes Kaap.</p> <p>Verslaggewing/monitering: Die Begunstigde moet skriftelike vorderingsverslae aan die betrokke programbestuurder van die Departement indien volgens die Oordragbetalingssooreenkoms</p>
Voorwaardes	<p>Die Begunstigde moet geskrewe verslae aan die relevante programbestuurder van die Departement beskikbaar stel soos per Oordragbetalingssooreenkoms.</p> <p>Die geskrewe verslae moet duidelik reflekteer die doelwitte en uitsette wat bereik was sowel as 'n volledige uiteensetting van uitgawes en die balans van fondse beskikbaar totop datum. Ondersteunende dokumente moet saam met die vorderingsverslae ingedien word.</p> <p>Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse wet op Bewiligheid weerhou/gestop word.</p>
Toewysingskriteria	Fondse sal beskikbaar gestel word aan die Stad Kaapstad met die ondertekening van die Oordragbetalingssooreenkoms om 'n wetstoepassings opleiding te verskaf aan Vredesbeamptes of wetstoepassings beamptes om veiligheidsdienste te lewer aan gemeenskappe in die Wes Kaap.
Vorige prestasie	2021/22: R4.629 million; 2022/23: R2.852 million; 2023/24: R4.666 million
Geprojekteerde tydsduur	2024/25 MTUR

VOORSIEN ONDERSTEUNING AAN MUNISIPALITEITE BINNE DIE WES-KAAP OM WETTOEPASSINGSKAPASITEIT TE VERHOOG	
MTUR-toewysings	2024/25: R1.800 miljoen; 2025/26: R1.800 miljoen; 2026/27: R1.800 miljoen
Betalingskedule	Eenmalige betaling van R1.800 miljoen sal oorbetaal word aan Stad Kaapstad na die ondertekening van die Oordragbetalingsooreenkoms vir die finansiële jaar 2024/25 in ooreenstemming met die vereistes van die Oordragbetalingsbeleid van die Departement van Polisie en Gemeenskapsveiligheid.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met Stad Kaapstad vir die opleiding, en ontplooiing van Vredebeamptes of wetstoepassingsbeamptes, na oorweging van die besigheidsplan voor 1 Julie 2024. • Monitor die vordering van die verwagte uitkomstevat in die besigheidsplan en Oordrag betalingsooreenkoms. • Besigheidsplan en ooreenkoms moet voor 1 Julie 2024 afgehandel wees. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Voorsien 'n besigheidsplan en sluit 'n ooreenkoms met die Departement voor 1 Julie 2024, vir die opleiding en ontplooiing van Vredesbeamptes of wetstoepassingsbeamptes om 'n wetstoepassingsdiens te verskaf aan gemeenskappe in die Wes-Kaap. • Verskaf vorderingsverslae wat verband hou met die opleiding van Vredesbeamptes (buurtwagte, gemeenskapspolisieforums ensovoorts) aan die Departement in ooreenstemming met die voorgeskrewe datums van die Oordragbetalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings virdie 2025/26-boekjaar	Gebaseer op die sukses van die huidige jaar se verslaggewing.

HULPBRONFONDSING VIR DIE STIGTING VAN 'N K9 EENHEID	
Oordraggewende provinsiale departement	Polisietoelig en Gemeenskapsveiligheid (Begrotingspos 4)
Stratetiese doelwit/ Uitkomst	Veilige en samehorige gemeenskappe
Doel van toewysing	Om hulpbronbefondsing te verskaf ter ondersteuning van gevestigde K9 eenheid.
Uitkomst-verklarings	Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.
Uitsette	'n Funksionele K9 eenheid binne die munisipaliteit.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe • Provinsiale Stratetiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021)
Besonderhede vervat in die sakeplan/ implementeringsplan	Implementering van ooreengekome hulpbron befondsingsplan: <ul style="list-style-type: none"> • Teikens wat behaal moet word; • Uitsette wat behaal moet word; • Uiteensetting van uitgaweverslae; en • Verslagdoening en Monitering tydsraamwerke.
Voorwaardes	Uitrol van die hulpbronbefondsingsplan vir die K9 eenheid: <ul style="list-style-type: none"> • Sien toe dat kwartaallikse Uitvoerende Forum-vergaderings plaasvind, besluite geïmplementeer word en notules opgestel en aangestuur word. • Sien toe dat die uitsette soos in die hulpbronbefondsingsplan gelys, behaal word. <p>Die munisipaliteit moet skriftelike vorderingsverslae by die betrokke programbestuurder van die Departement indien soos vervat in die Oordragbetalings-ooreenkoms. Hierdie vorderingsverslae moet stawende dokumentasie insluit wat die teikens en uitsette wat bereik is, bevestig. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswet weerhou/gestop word.</p>
Toewysingskriteria	Departemente van die Wes-Kaapse Regering, in samewerking met Plaaslike Regering, worstel met komplekse en oënskynlik diepgewortelde, langtermyn maatskaplike probleme soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke gebied. Die befondsing van die K9 eenheid het ten doel om veiligheids- en sosiale uitdagings rakende dwelms en die stropery van mariene hulpbronne wat in die Wes-Kaap voorkom, aan te pak.
Vorige prestasie	2021/22: R7.623 miljoen; 2022/23: R8.840 miljoen; 2023/24: R10.035 miljoen
Geprojekteerde tydsduur	2024/25 MTUR
MTUR-toewysings	2024/25: R11.316 miljoen; 2025/26: R12.300 miljoen; 2026/27: R12.660 miljoen
Betalingskedule	Enmalige betaling aan munisipaliteite sal uitbetaal word wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.

HULPBRONFONDSING VIR DIE STIGTING VAN 'N K9 EENHEID	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement:</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met die Munisipaliteit na oorweging van toepaslike besigheidsplan voor 1 Julie 2024. • Monitor vordering van implementering van die hulpbronplan vir die Vestiging en ondersteuning van K9 eenheid vorderingsverslae en terreinbesoeke by bedrywighede. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met die departement voor 1 Julie 2024 na die verskaffing van 'n toepaslike besigheidsplan. • Om 'n K9 eenheid in die Munisipale area te vestig en ondersteun. • Voorsien die Departement met vorderingsverslae ooreenkomstig die vereistes soos hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2025/26-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

UITROL VAN VEILIGHEIDSINISIATIEF - SAMELEWING AS GEHEEL-BENADERING	
Oordraggewende provinsiale departement	Polisietoesis en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit/ Uitkomste	Veilige en samehorige gemeenskappe.
Doel van toewysing	Om 'n veerkragtige, volhoubare, gehalte leefomgewing te skep deur die operasionalisering van 'n Veiligheidsplan.
Uitkomste-verklarings	Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.
Uitsette	Uitrol van die Samelewing as Geheel-benadering Besigheidsplan.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe; en • Provinsiale Strategiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021)
Besonderhede vervat in die sakeplan/ implementeringsplan	Implementering van ooreengekome Veiligheidsplan: <ul style="list-style-type: none"> • Teikens wat behaal moet word. • Uitsette wat behaal moet word. • Uiteensetting van uitgaweverslae. • Verslagdoening en Monitering tydsraamwerke.
Voorwaardes	<ul style="list-style-type: none"> • Uitrol van die goedgekeurde Besigheidsplan. • Sien toe dat kwartaallikse Uitvoerende Forum-vergaderings plaasvind, besluite geïmplementeer word en notules opgestel en aangestuur word. • Sien toe dat die uitsette soos in die Besigheidsplan gelys, behaal word. <p>Die munisipaliteit moet skriftelike vorderingsverslae indien, by die betrokke programbestuurder van die Departement indien soos vervat in die Oordragbetalingsooreenkoms. Hierdie vorderingsverslae moet stawende dokumentasie insluit wat die teikens en uitsette wat bereik is, bevestig. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswetweethou/gestop word.</p>
Toewysingskriteria	Departemente van die Wes-Kaapse Regering , in samewerking met Plaaslike Regering, worstel met komplekse en oënskynlik diepwortelde, langtermyn maatskaplike probleme soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke gebied. Die Samelewing as Geheel-Benadering het ten doel om vennootskappe te vorm om veiligheids- en maatskaplike uitdagings te takel. Hierdie benadering sal aangeneem word deur die implementering van die Veiligheidsplan wat 'n effektiewe geleentheid sal wees om beter, veiliger leefruimtes te skep.
Vorige prestasie	2021/22: R9.292 miljoen; 2022/23: R6 miljoen; 2023/24: R6.780 miljoen
Geprojekteerde tydskuur	2024/25 MTUR
MTUR-toewysings	2024/25: R4.581 miljoen; 2025/26: R4.613 miljoen; 2026/27: R4.751 miljoen
Betalingskedule	Eenmalige betaling sal uitbetaal word aan munisipaliteite wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.

UITROL VAN VEILIGHEIDSINISIATIEF - SAMELEWING AS GEHEEL-BENADERING	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement:</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met die Munisipaliteit na 1 Julie 2024 na oorweging van toepaslike besigheidsplan. • Monitor die finansiële verslagdoening en die vordering van implementering van die Veiligheidsplan en vorderingsverslae. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met die departement na 1 Julie 2024 na die verskaffing van 'n toepaslike besigheidsplan. • Voorsien die Departement met vorderingsverslae ooreenkomstig die vereistes soos hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2025/26-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

OPLEIDING EN ONTPLOOIING VAN WETSTOEPASSINGSBEAMPTES OM TE DIEN IN DIE BEVORDERING VAN WETSTOEPASSINGSPLAN (<i>LEAP</i>) EN VESTIGING VAN <i>LEAP</i> SENTRUMS	
Oordraggewende provinsiale departement	Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit/ Uitkomst	Veilige en samehorige gemeenskappe.
Doel van toekenning	Om 'n bydrae te lewer tot die koste van opleiding, toerusting en ontplooiing van Wetstoepassingsbeamptes om 'n wetstoepassingstelsel aan prioriteits gemeenskappe in die Stad Kaapstad te voorsien.
Uitkomst-verklarings	Verhoog veiligheid in prioriteitsgemeenskappe binne die grense van die Stad Kaapstad. Dit sal bereik word deur die ontplooiing van 'n toenemende aantal voldoende toegeruste en opgeleide Wetstoepassingsbeamptes in prioriteitsgemeenskappe in die Stad Kaapstad.
Uitsette	Wetstoepassingsbeamptes (insluitend leerderwetstoepassers, inspekteurs, beamptes en ander personeel) gaan gewerf, opgelei en ontplooi word in prioriteitsgemeenskappe in die Stad Kaapstad en die vestiging van <i>LEAP</i> sentrums.
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe; en • Provinsiale Strategiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021) Wetstoepassingsbeamptes is lede wat hul dienste lewer in 'n poging om die vlak van veiligheid in hul onderskeie gemeenskappe te verhoog. Hulle is opgelei en toegerus vir ontplooiing in die wetstoepassingsdiens en sal dien as 'n versterker van wetstoepassingskrag vir ander Suid-Afrikaanse Polisie Diens en Kaapstad se Metro Polisie. Dit sal gedoen word deur 'n geïntegreerde benadering te volg om die vlak van veiligheid in gemeenskappe te verhoog.
Besonderhede in die besigheidsplan/ implementeringsplan vervat	Teikens wat bereik moet word: Ontplooiing van Wetstoepassingsbeamptes wat gedurende die periode 1 Julie 2024 tot 30 June 2025 in die Gevorderde Wetstoepassingsplan (<i>LEAP</i>) gaan dien en die vestiging van <i>LEAP</i> sentrums. Uitsette: Gaan voort met die ontplooiing van bestaande Wetstoepassingsbeamptes en die Opleiding en ontplooiing van nuwe Wetstoepassingsbeamptes. Verslagdoening/monitering: Volgens die Oordragbetalingsooreenkoms en goedgekeurde sakeplan.
Voorwaardes	Die R360 miljoen sal oorgedra word in ooreenstemming met die voorwaardes van die getekende Oordragbetalingsooreenkoms vir die 2024/25 finansiële jaar. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswet weerhou/gestop word.
Toewysing kriteria	Fondse sal beskikbaar gestel word aan die Stad Kaapstad met die ondertekening van die ooreenkoms om 'n wetstoepassing diens aan gemeenskappe in die Stad Kaapstad te voorsien.
Vorige prestasie	2021/22: R165.250 miljoen; 2022/23: R400 miljoen; 2023/24: R331.661 miljoen
Geprojekteerde tydsduur	2024/25 - 2026/27 boekjaar
MTUR-toewysings	2024/25: R360 miljoen; 2025/26: R350 miljoen; 2026/27: R365.750 miljoen
Betalingskedule	'n Bedrag van R360 miljoen sal aan die Stad Kaapstad uitbetaal word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die tydperk 1 Julie 2024 tot 30 Junie 2025.

OPLEIDING EN ONTPLOOIING VAN WETSTOEPASSINGSBEAMPTES OM TE DIEN IN DIE BEVORDERING VAN WETSTOEPASSINGSPLAN (<i>LEAP</i>) EN VESTIGING VAN <i>LEAP</i> SENTRUMS	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Oorweging en goedkeuring van die Gevorderde Wetstoepassingsplan sakeplan voor 1 Julie 2024. • Raadpleeg, opstel en onderteken die Oordragbetalingsooreenkoms met die Stad Kaapstad vir die periode 1 Julie 2024 tot 30 Junie 2025 vir die werwing, opleiding, toerusting en ontplooiing van nuwe wetstoepassers en die ontplooiing van bestaande Wetstoepassingsbeamptes in die Stad Kaapstad na goedkeuring van die Gevorderde Wetstoepassingsplan sakeplan. • Die Departement sal die Gevorderde Wetstoepassingsplan monitor en evalueer soos ooreengekom in Oordragbetalingsooreenkoms en goedgekeurde Gevorderde Wetstoepassingsplan sakeplan. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Dien 'n sakeplan op die Gevorderde Wetstoepassingsplan in by die Departement voor die 1 Julie 2024 vir die periode 1 Julie 2024 tot 30 Junie 2025. • Sluit 'n ooreenkoms vir oordragbetaling met die Departement vir die periode 1 Julie 2024 tot 30 Junie 2025 aan vir die werwing, opleiding, toerusting en ontplooiing van nuwe wetstoepassers in die Stad Kaapstad. • Voldoen aan die verantwoordelikhede en voorwaardes vervat in die goedgekeurde sakeplan en die ondertekende Oordragbetalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal
Proses vir goedkeuring van 2025/26-boekjaar toewysings	Voorlegging van die Gevorderde Wetstoepassingsplan sakeplan en ondertekening van 'n ooreenkoms vir oordragbetaling by die Departement vir die periode 1 Julie 2024 tot 30 Junie 2025.

HULPBRONFONDSING VIR DIE VESTIGING VAN WETSTOEPASSING LANDELIKE VEILIGHEIDSEENHEID	
Oordraggewende provinsiale departement	Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit/ Uitkomste	Veilige en samehorige gemeenskappe
Doel van toewysing	Om hulpbronfinansiering te verskaf aan Munisipaliteite vir die vestiging van 'n Wetstoepassingsreaksie-eenheid om wetstoepassingsaktiwiteite in die Distrik te ondersteun.
Uitkomste-verklarings	Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.
Uitsette	'n Funksionele Wetstoepassing Landelike Veiligheidseenheid binne die munisipaliteit ter ondersteuning van die ontplooiing van distrikswetstoepassing.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe; en • Provinsiale Strategiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021).
Besonderhede vervat in die sakeplan/ implementeringsplan	Implementering van ooreengekome hulpbronbefondsingsplan: <ul style="list-style-type: none"> • Projek teikens wat bereik moet word. • Uitsette wat bereik moet word. • Uiteensetting van uitgaweverslae. • Verslagdoening en Monitering tydraamwerke.
Voorwaardes	<ul style="list-style-type: none"> • Ontplooï die hulpbronbefondsingsplan vir die Wetstoepassing Landelike Veiligheidseenheid. • Verseker dat kwartaallikse Bestuursforumvergaderings plaasvind, besluite geïmplementeer word, notules saamgestel en versprei word. • Verseker die bereiking van die uitsette wat in die hulpbronbefondsingsplan gelys word. <p>Munisipaliteit om skriftelike vorderingsverslae, insluitend stawende dokument(e) wat die behaalde teikens en uitsette staaf, aan die betrokke programbestuurder van die Departement in te dien soos per die Oordragbetalingsooreenkoms.</p> <p>Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswet weerhou/gestop word.</p>
Toewysingskriteria	Wes-Kaapse Regering departemente, saam met Plaaslike Regering, worstel met komplekse en oënskynlik meerjarige maatskaplike kwessies soos armoede, dwelmmisbruik, misdad en menslike ontwikkeling binne 'n spesifieke area. Die hulpbronne van die reaksie-ondersteuningseenheid is daarop gemik om veiligheids- en maatskaplike uitdagings wat verband hou met geweldvoorkomingsinisiatiewe, bendes, nakortici en om wetstoepassingsondersteuning te versterk in die distrik.
Vorige prestasie	2021/22: R8.521 miljoen; 2022/23: R6.958 miljoen; 2023/24: R9.574 miljoen
Geprojekteerde tydsduur	2024/25 MTUR
MTUR-toewysings	2024/25: R9.935 miljoen; 2025/26: R10.155 miljoen; 2026/27: R10.460 miljoen;
Betalingskedule	Enmalige betaling aan die Munisipaliteit sal uitbetaal word wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.

HULPBRONFONDSING VIR DIE VESTIGING VAN WETSTOEPASSING LANDELIKE VEILIGHEIDSEENHEID	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement:</p> <ul style="list-style-type: none"> • Sluit 'n ooreenkoms met die Munisipaliteit voor 1 Julie 2024, na oorweging van relevante sakeplan. • Monitering van vordering met implementering van die hulpbronplan vir die vestiging en ondersteuning van die Wetstoepassingsreaksie-eenheid, vorderingsverslae en besoeke op die terrein by bedrywighede. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Sluit 'n ooreenkoms met die departement aan voor 1 Julie 2024, nadat relevante sakeplan verskaf is. • Om 'n Wetstoepassingsreaksie-eenheid in die Munisipale gebied te vestig en te ondersteun. • Voorsien vorderingsverslae aan die departement in ooreenstemming met die vereistes Van die ooreenkoms • Die Munisipale Bestuurder om aansoek te doen vir omskakelings en indien nodig, om onbestede fondse terug te betaal
Proses vir goedkeuring van 2025/26-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

VEILIGE SKOLE: PROJEK VIR SKOOLHULPBRONBEAMPTES	
Provinsiale departement verantwoordelik vir oordrag	Wes-Kaapse Onderwysdepartement (Begrotingspos 5)
Strategiese doelwit	Maak welstand en psigososiale ondersteuning moontlik deur 'n veilige skoolomgewing.
Doel van toelae	Die ontplooiing van Skoolhulpbronbeamptes by skole in geteikende areas wat as brandpunte geïdentifiseer is. Skole bevind hulself in gemeenskappe. 'n Veiliger skool sal 'n veiliger gemeenskap moontlik maak. Die ontplooiing van Skoolhulpbronbeamptes maak veiliger gemeenskappe in die provinsie 'n werklikheid, wat 'n prioriteit van die Wes-Kaapse Regering is.
Uitkomstestellings	Die missie van die Projek vir Skoolhulpbronbeamptes is die vermindering en voorkoming van skoolverwante geweld en misdaad deur middel van doeltreffende vennootskappe tussen skole en die gemeenskappe waarbinne hulle funksioneer. Daardeur lewer dit 'n aktiewe bydrae tot die daarstelling van 'n veilige leeromgewing en veiliger gemeenskappe.
Uitsette	<ul style="list-style-type: none"> • Hierdie intervensie het ten doel om 'n positiewe uitwerking te hê op risikoskole wat betref die beeld van die regering by hierdie skole, terwyl dit tegelykertyd die vlakke van geestes- en psigososiale ondersteuning aan skoolgemeenskappe versterk om die gehalte van onderrig en leer te verbeter, en ook die vlak van deelname aan naskoolse programme verhoog. • Die Projek vir Skoolhulpbronbeamptes sal effektief binne die Area-gebaseerde Spanne funksioneer om risikoskole te bedien. Dit sal terselfdertyd tot voordeel wees van die breër areas waarbinne hulle sal funksioneer.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae primêr bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe • Provinsiale Strategiese Prioriteit 2: Veiligheid (Verbeter onderwysuitkomste en geleenthede vir jeugontwikkeling) • Provinsiale Strategiese Prioriteit 3: Welstand (Verbeter welstand en veiligheid en spreek maatskaplike euwels aan)
Besonderhede wat in implementeringsplan/sakeplan vervat is	<p>Hierdie toelae vereis dat 'n ondertekende Memorandum van Verstandhouding voorgelê word wat die besonderhede bevat van die projek wat befonds sal word. Dit sluit in:</p> <ul style="list-style-type: none"> • Aanduiders van uitkomste; • Kernaktiwiteite en tydraamwerke vir lewering per jaar; • Omvang van die werk; • Dit wat gelewer moet word en uitsette wat bereik moet word; en • Risiko-assessering met verligtingsplan.
Voorwaardes	<ul style="list-style-type: none"> • 'n Memorandum van Verstandhouding moet deur die Wes-Kaapse Onderwysdepartement en die Stad Kaapstad onderteken word voordat oordragte gemaak word. • Fondse mag slegs aangewend word vir die doel en aktiwiteite wat gestipuleer word ingevolge die ondertekende implementeringsplan en Memorandum van Verstandhouding. • Die Stad Kaapstad sal geskikte en gekwalifiseerde Skoolhulpbronbeamptes vir die unieke polisiëringsrol verskaf, dit is, wat aan die ooreengekome kriteria voldoen vir aanstelling as Skoolhulpbronbeampte. • Skoolhulpbronbeamptes word deur die Stad Kaapstad in diens geneem en behou. • Die gesag van die prinsipaal van die skool as die aanspreeklike beampte moet in ag geneem word.

VEILIGE SKOLE: PROJEK VIR SKOOLHULPBRONBEAMPTES	
	<ul style="list-style-type: none"> Die departement sal 'n geleentheid kry om deel te wees van die keuringskomitee wat die aanstelling van Skoolhulpbronbeamptes sal aanbeveel.
Toewysingskriteria	Fondse sal aan die Stad Kaapstad beskikbaar gestel word ingevolge die Oordragfondsooreenkoms om 'n projek vir Skoolhulpbronbeamptes te voorsien wat aktief sal bydra tot die daarstelling van 'n veilige skoolomgewing en veiliger gemeenskappe.
Vorige prestasie	2021/22: Nul; 2022/23: R6 miljoen; 2023/24: R14 miljoen
Vooruitgeskatte leeftyd	Die vooruitgeskatte tydraamwerk van die projek sal vanaf die 2024/25- tot die 2026/27-boekjaar strek.
MTBR toewysings	2024/25: R23.600 miljoen; 2025/26: R35.040 miljoen; 2026/27: R36.347 miljoen
Betalingskedule	(Een deel per boekjaar) 1 Julie 2023, 1 Julie 2024, 1 Julie 2025
Verantwoordelikhede van die provinsiale beampte wat die oordrag doen en die beampte wat die oordrag in ontvangs neem	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> Die departement sal die skole vir die program aanbeveel en die finale bepaling sal in samewerking met die Stad Kaapstad gemaak word volgens die memorandum van verstandhouding. Die sameroeping van die Multidissiplinêre Werkgroep, wat verantwoordelik sal wees om toesig te hou oor die beplanning en implementering van die Projek vir Skoolhulpbronbeamptes. Die vermeldde werkgroep sal bestaan uit verteenwoordigers van alle betrokke rolspelers in die Area-gebaseerde Spanne en sal kwartaalliks vergader. Die vergaderings van hierdie werkgroep sal deur die departement gefasiliteer word. Lewer 'n aktiewe bydrae tot gereelde en doeltreffende kommunikasie tussen vennote vir gesamentlike ooreenkoms. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> Die Stad Kaapstad is verantwoordelik daarvoor om die Skoolhulpbronbeamptes by geselekteerde skole aan die hand van 'n "makkerstelsel" ("buddy system") te ontplooi. Die Stad Kaapstad sal maandelikse vergaderings met die Subdirekoraat: Onderwysveiligheidsbestuur in die Direkoraat: Inrigtingsbestuur en -beheer van die Wes-Kaapse Onderwysdepartement belê vir die duur van die projek. Die Stad Kaapstad sal alle voorvalle van misdaad en geweld by die Inbelsentrum vir Veilige Skole aanmeld. Die Stad Kaapstad sal verseker dat Skoolhulpbronbeamptes oor die vermoë beskik om by die unieke omstandighede van individuele skole aan te pas en hul diens dienoooreenkomstig te lewer. Lewer 'n aktiewe bydrae tot gereelde en doeltreffende kommunikasie tussen alle rolspelers. Die munisipale bestuurder sal aansoek doen vir oorrol van fondse indien daarop geregtig of sal fondse wat nie bestee is nie aan die departement terugbetaal.
Proses vir goedkeuring van toewysing vir 2025/26 boekjaar	Die proses vir goedkeuring ten opsigte van ondersteuningsareas wat deur die Mediumtermynbestedingsraamwerk geïdentifiseer is vir begrotingsgoedkeuring en die departementele begrotingsproses.

PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENTE	
Oordraggewende provinsiale departement	Gesondheid en Welstand (Begrotingspos 6)
Strategiese doelwit/ Uitkomste	Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.
Doel van toekenning	Die lewering van 'n omvattende primêre gesondheidsorgdiens binne die Stad Kaapstad Gesondheidsdienste, in 'n bepaalde geografiese area en soos omskryf in die diensvlakoooreenkoms.
Uitkomste-verklarings	Verbeter die gesondheidstatus van die gemeenskap binne die Stad Kaapstad Gesondheidsdistrik, in 'n bepaalde geografiese area en soos omskryf in die diensvlakoooreenkoms.
Uitsette	<ul style="list-style-type: none"> • Voorsien 'n omvattende gesondheidsorgdiens, soos omskryf binne die diensvlakoooreenkoms. • Implementeer gemeenskap georiënteerde primêre sorg binne 'n bepaalde geografiese area. • Verbeter moederlike, nuwe-gebore, kinders en vroue se gesondheid, asook voeding: Verbeter toegang tot hierdie gesondheidsdienste deur toe te sien dat elke vrou, ma en kind prioriteit ingryping dienste ontvang as deel van 'n omvattende primêre gesondheidsorgdiens. • Bestuur van kroniese siektes, insluitend MIV/Vigs en TB deur die lading daarvan te verlaag met optimale toetsing, diagnosering en behandeling. • Bestuur van akute kwale in kinders en volwassenes. • Nakoming van diensstandaarde soos omskryf in die diensvlakoooreenkoms.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid. • Provinsiale Strategiese Prioriteit 3: Welstand • Vermindering van kindersterftes. • Vermindering van moedersterftes. • Verlaag die impak van TB en MIV/Vigs.
Voorwaardes	'n Ooreengekome en getekende diensvlakoooreenkoms.
Toewysingskriteria	Toekennings word gebaseer op: <ul style="list-style-type: none"> • Teikens in die distrik se gesondheidsplan; en • Beskibare fondse.
Vorige prestasie	2021/22: R352.467 miljoen; 2022/23: R335.420 miljoen; 2023/24: R324.552 miljoen Die uitgawes en prestasie-uitsette was in ooreenstemming met die getekende diensleweringsooreenkoms en die begrotingstoekenning is geregverdig.
Geprojekteerde tydskuur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toewysings	2024/25: R327.662 miljoen; 2025/26: R329.268 miljoen; 2026/27: R334.701 miljoen.
Betalingskedule	Die voorwaarde vir betaling is die maandelikse indiening van eise nadat die diens gelewer was.

PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENTE	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ter bevestiging dat effektiewe, doeltreffende en deursigtige finansiële stelsels gehandhaaf word. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakooreenkoms. • Die Stad Kaapstad moet rapportering- en dienslewering vereistes in die diensvlakooreenkoms nakom.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	<p>ˆn Ooreengekome en getekende diensvlakooreenkoms.</p>

GEÏNTEGREERDE VOEDINGSPROGRAM	
Oordraggewende provinsiale departement	Gesondheid en Welstand (Begrotingspos 6)
Strategiese doelwit/ Uitkomste	Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.
Doel van toekenning	Die lewering, deur munisipaliteite, van voedingsdienste gerig op spesifieke teikengroepe deur 'n kombinasie van direkte en indirekte voedingsingrypings om wanvoeding in die Wes-Kaap aan te spreek.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Verbeter gezondheid. • Verminder moeder- en kindersterftes. • Verlaag die lading van siekte.
Uitsette	Nakoming van die beleid en protokol van die Geïntegreerde Voedingsprogram.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 3: Onderwys, vaardighede en gezondheid. • Provinsiale Strategiese Prioriteit 3: Welstand • Vermindering van kindersterftes. • Vermindering van moedersterftes. • Verlaag die impak van TB en MIV.
Besonderhede vervat in besigheidsplan/ implementeringsplan	Die departementêle Geïntegreerde Voedingsprogram beleid en protol bevat inligting oor die plan. Dit word gebruik saam met die monitering van departementêle teikens en ooreengekome aksies per geografiese area, soos bepaal deur plaaslike bestuurstrukture binne elke subdistrik.
Voorwaardes	<p>Betalings word gemaak ooreenkomstig artikel 25 van die Nasionale Gesondheidswet, 2004 (Wet 61 of 2003) op 'n subsidie basis, en onderhewig aan die voorwaardes soos voorgeskryf in artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur (Wet 1 van 1999) soos gewysig deur Wet Nr. 29 van 1999, Nasionale Tesourie Regulasie 8.4, Provinsiale Tesourie Instruksies and Departementele Instruksies, in terme waarvan eise en ge-ouditeerde state voorsien moet word. Die munisipaliteit administreer hierdie fondse in terme van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003).</p> <p>Wysig die Stad Kaapstad se toekenning tov die Voedingsprogram allokasie. Wes-Kaap Departement van Gesondheid sal verantwoordelik wees vir die aankope van die voedingsprodukte vanaf die Nasionale Supplementere RT9-kontrak namens die Stad Kaapstad.</p> <p>'n Ooreengekome en getekende diensvlakoooreenkoms.</p>
Toewysingskriteria	<p>Toewysings word gebaseer op:</p> <ul style="list-style-type: none"> • Voedingsdienste verskaf aan spesifieke teikengroepe en pasiënte wat aan vasgestelde vereistes voldoen, soos vervat in die implementeringsriglyne vir die Terapeutiese Voedingsprogram (Omsendbrief H80/2011); • Wanvoedingskoerse; en • Die voorsiening van die Geïntegreerde Voedingsprogram is 'n Provinsiale funksie, maar is histories proporsioneel voorsien deur die Stad Kaapstad.
Vorige prestasie	<p>2021/22: R3.778 miljoen; 2022/23: R6.074 miljoen; 2023/24: R5.909 miljoen</p> <p>Indiening van monitering-en-evaluasie-verslae (Voedingsregister verslae) ooreenkomstig die diensvlakoooreenkoms tussen die Wes-Kaapse Regering en die Stad Kaapstad-munisipaliteit ten opsigte van Persoonlike Primêre Gesondheidsorgdienste.</p>

GEÏNTEGREERDE VOEDINGSPROGRAM	
Geprojekteerde tydsduur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toewysings	2024/25: R5.909 miljoen; 2025/26: R5.937 miljoen; 2026/27: R6.035 miljoen
Betalingskedere	Die voorwaarde vir betaling is dat eise ingedien moet word nadat die diens gelewer is.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • 'n Onderworpenheid-sertifikaat (geskrewe versekering) word jaarliks uitgereik by die aanvang van 'n finansiële jaar wat navraag doen of die Stad Kaapstad effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ten einde die Metro Gesondheidsdienste te verseker dat dit wel effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlak-ooreenkoms.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	'n Diensvlak-ooreenkoms sal aangegaan word teen April 2025 vir die periode 1 April 2025 tot 31 Maart 2026.

MIV EN VIGS	
Oordraggewende provinsiale departement	Gesondheid en Welstand (Begrotingspos 6)
Strategiese doelwit/ Uitkomste	Die implementering van die Nasionale Strategiese Plan vir MIV/Vigs en Seksueel Oordraagbare Infeksies (SOI) 2017 - 2022.
Doel van toekenning	Om die gesondheidssektor te help met die ontwikkeling en implementering van 'n reaksie teen die bevegting van MIV/Vigs, TB SOI.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Verhoog die kombinasie van voorkomende ingrypings om nuwe infeksies te verminder, insluitende vrywillige berading en toetsing, mediese mansbesnyding en kondoom verspreiding. • Verhoog die dekking vir swanger vrouens van “Voorkoming van Ma-na-Kind-Oordrag” ingrypings deur toe te sien dat alle MIV positiewe pasiënte teenretrovirusbehandeling ontvang en die vermindering van die oordrag na minder as 1 persent. • Verhoog die lewensverwagting deur meer mense op teen-retrovirusbehandeling te kry. • Versterk die bestuur en oorsig van MIV/Vigs en TB subprogramme om die koste-effektiwiteit en die kliniese uitkomste daarvan te verbeter. • Verhoog die verhouding van pasiënte op teenretrovirusbehandeling, wat beide TB en MIV het, na 90 persent. • Verminder die moeder- en neonatale sterftesyfer deur kwaliteit versekerde seksuele en reprodutiewe gesondheidsorgdienste. • Verhoog die toegang tot TB dienste vir MIV positiewe pasiënte.
Uitsette	<ul style="list-style-type: none"> • Verbeter toegang tot manlike en vroulike kondome. • Verhoog die kombinasie van voorkomende ingrypings in hoë-oordraggebiede. • Verhoog MIV vrywillige berading en toetsing getalle. • Verbeter toegang tot mediese mansbesnydingdienste. • Verbeter toegang tot die pakket van dienste vir slagoffers van seksuele aanranding. • Verbeter die toegang en kwaliteit van voorkoming van Ma-na-Kind-Oordrag-dienste. • Verhoog toegang tot programme vir sorg, teenretrovirusbehandeling en middelvolhoudingsteun. • Verbeter die kapasiteit van gesondheidsorgwerkers om kwaliteit MIV, SOI en TB dienste te lewer. • Verbeter sisteme en hulpbronne vir die bestuur van die reaksie teen MIV en Vigs. • Implementeer die 90-90-90 strategie vir TB. • Verbeter die effektiwiteit en doeltreffendheid van roetine TB beheer programme. • Verbeter die funksionering van die multi-medisyne-weerstandige-TB beheer programme, wat die inleiding en die desentralisasie van behandeling insluit. • Verbeter die nageboorte besoek (6-dae) koers.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Teen 2030 geen nuwe MIV en TB infeksies, geen nuwe infeksies deur vertikale oordrag, geen voorkombare sterftes wat verband hou met MIV en TB, en geen diskriminasie wat verband hou met MIV, TB en seksueel oordraagbare infeksies.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Dienste word gelewer ingevolge die Nasionale Gesondheidswet, Wet nr. 61 van 2003 insluitend die volgende:</p> <ul style="list-style-type: none"> • Omvattende gesondheidsdienste by die Stad Kaapstad se gesondheidsorg fasiliteite.

MIV EN VIGS	
Voorwaardes	<p>Betalings word gemaak ooreenkomstig artikel 25 van die Nasionale Gesondheidswet, 2004 (Wet Nr. 61 van 2003) op 'n subsidie basis, en onderhewig aan die voorwaardes soos voorgeskryf in artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur (Wet Nr. 1 van 1999) soos gewysig deur Wet Nr. 29 van 1999, Nasionale Tesourie Regulasie 8.4, Provinsiale Tesourie Instruksies and Departementele Instruksies, in terme waarvan eise en ge-ouditeerde state voorsien moet word. Die munisipaliteit administreer hierdie fondse in terme van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003).</p> <p>'n Ooreengekome en getekende diensvlakoooreenkoms.</p>
Toewysingskriteria	<p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> • Geprojekteerde besteding; • Geografiese gebiede waarin dienste gelewer moet word; • Die getal pasiënte wat teenretrovirusterapie ontvang ; • Die getal pasiënte wat TB behandeling ontvang; • Die beskikbare begroting; en • Die raamwerk van die diensvlakoooreenkoms.
Vorige prestasie	<p>2021/22: R300.980 miljoen; 2022/23: R288.499 miljoen; 2023/24: R296.605 miljoen</p> <p>Die uitgawes en prestasie-uitsette is in ooreenstemming met die getekende diensleweringsooreenkoms en die begrotingstoekenning is geregverdig.</p>
Geprojekteerde tydskuur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toewysings	2024/25: R311.883 miljoen; 2025/26: R326.230 miljoen; 2026/27: R340.910 miljoen
Betalingskedule	Die voorwaarde vir betaling is dat eise ingedien moet word nadat die diens gelewer is.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • 'n Onderworpenheid-sertifikaat (geskrewe versekering) word jaarliks uitgereik by die aanvang van 'n finansiële jaar wat navraag doen of die Stad Kaapstad effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ten einde die Metro Gesondheidsdienste te verseker dat dit wel effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakoooreenkoms.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	<p>Die Nasionale Voorwaardelike Toekenning-besigheidsplan vir 2025/26 moet voorgelê en afgeteken word deur die Departementshoof en Provinsiale Tesourie teen 28 Februarie 2025.</p> <p>'n Diensvlakoooreenkoms sal aangegaan word teen April 2025 vir die periode 1 April 2025 tot 31 Maart 2026.</p>

UITBREIDING VAN DIE HAVEN DISTRIK SES SKULING	
Oordraggewende provinsiale departement	Maatskaplike Ontwikkeling (Begrotingspos 7)
Strategiese doelwit/ Uitkomste	Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat hawelose volwassenes en gesinne in die Stad Kaapstad-sentrum moontlik maak en bemagtig.
Doel van toekenning	Uitbreiding van die bestaande “ <i>Haven</i> ” Distrik Ses Skuling om 30 hawelose gesinne te akkommodeer.
Uitkomste-verklaring	<ul style="list-style-type: none"> • Uitbreiding van die “<i>Haven</i>” Distrik Ses Skuling. • Bykomende bedspasie en konstruksie van gesinseenhede en kombuis. • Geïntegreerde maatskaplike welsynsdienste en programme wat aan die gesinne verskaf word. • Herintegrasie van die gesinne met die gemeenskappe.
Uitsette	<ul style="list-style-type: none"> • Voltooiing van die uitbreiding in die 2024/25 finansiële jaar. • Monitering en bestuur van die uitbreiding van die “<i>Haven District Six Shelter</i>”.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale samehorigheid en veilige gemeenskappe • Provinsiale Strategiese Prioriteite 2: Veiligheid • Provinsiale Strategiese Prioriteite 3: Welstand
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkoms aanwysers. • Uitset aanwysers. • Insette. • Sleutelaktiwiteite.
Voorwaardes	<ul style="list-style-type: none"> • Voldoening aan artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet No. 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Die toekenning sal verskans word in 'n Memorandum van Ooreenkoms tussen die Munisipaliteit en die Departement van Maatskaplike Ontwikkeling. Die Departement van Maatskaplike Ontwikkeling sal die uitbreidingsprojek van ontwerp tot konstruksie monitor en sal op die projekbestuurskomitee dien.
Toewysingskriteria	<ul style="list-style-type: none"> • Die voorgestelde projek moet op grond wees wat deur die munisipaliteit besit word. • Die bestaan van 'n loodskomitee bestaande uit amptenare van Departement van Maatskaplike Ontwikkeling, die munisipaliteit en die Nie-Voorsien Organisasie. • Die fasiliteit wat uitgebrei of opgegradeer moet word, moet onderling ooreengekom word deur die gemeenskap, die Departement sowel as die munisipaliteit. • Die munisipaliteit moet 'n geloofwaardige begroting hê vir deurlopende instandhouding. • Die suksesvolle aansoeker moet instem tot die voorwaardes soos uiteengesit in die Memorandum van Ooreenkoms tussen die Departement en die onderskeie munisipaliteit.
Vorige prestasie	Geen fondse is in die verlede van Departement van Maatskaplike Ontwikkeling na die Stad Kaapstad Munisipaliteit oorgeplaas nie.
Geprojekteerde tydsduur	2024/25 finansiële jaar

UITBREIDING VAN DIE HAVEN DISTRIK SES SKUILING	
MTUR-toewysings	2024/25: R6.5 miljoen
Betalingskediule	Betaling sal tussen die 1ste en 2de kwartaal van die finansiële jaar beïnvloed word.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Identifiseer risiko's en uitdagings. • Monitor en evalueer implementering. • Maandelikse projekvergaderings bywoon en verseker dat die ooreenkomste bereik word. • Dra fondse oor na die munisipaliteit om die <i>Haven</i> Distrik Ses Skuiling uit te brei/onderhou. • Voldoening aan die “Division of Revenue Act, 2024”. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteit om sakeplanne te koste en Memorandum van Ooreenkoms met die Departement van Maatskaplike Ontwikkeling te onderteken. • Die munisipaliteit moet kwartaallikse uitgaweverslae by die Departement van Maatskaplike Ontwikkeling indien. • Die Munisipale Bestuurder om aansoek te doen vir omskakelings en indien nodig om onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	<ul style="list-style-type: none"> • 'n Aansoek- en modereringsproses sal onderneem word voor die goedkeuring van projekte deur die Rekenpligtige Beampte van die Departement van Maatskaplike Ontwikkeling. Memorandum van Ooreenkoms sal deur alle onderskeie partye onderteken word.

GEÏNTEGREERDE VERVOERBEPLANNING	
Oordraggewende provinsiale departement	Wes-Kaap Mobiliteit (Begrotingspos 8)
Strategiese doelwit/ Uitkomste	Verbeterde openbare vervoerdienste.
Doel van toekenning	Om munisipale Geïntegreerde Vervoerplanne te hersien en by te werk ingevolge die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).
Uitkomste-verklaring	Geïntegreerde Vervoerplanne wat die vestiging van geïntegreerde vervoer binne die munisipale konteks ondersteun.
Uitsette	Hersiende en bygewerkte geïntegreerde vervoerplanne vir Tuinroete Distrik, George en Stellenbosch en Kaapse Wynland Distrik munisipaliteite – sal jaarliks aan die LUR wat verantwoordelik is vir Vervoer in die Wes-Kaap, voorgelê word.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat. • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteite 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Uitkomsverklaring aanwysers:</p> <ul style="list-style-type: none"> • 29 geassesseerde Geïntegreerde Vervoerplanne. <p>Uitsette:</p> <ul style="list-style-type: none"> • Voorsien strategiese beplanning en ondersteuning aan die Departement om die proses te bestuur om 'n tegniese georiënteerde uitkyk op vervoerbeplanning te verander na 'n meer onderhoubare proses, deur die ontwikkeling en belyning van vervoerbeleide in terme van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). <p>Sleutel aktiwiteite:</p> <ul style="list-style-type: none"> • Ondersteuning aan munisipaliteite met die voorbereiding van Geïntegreerde Vervoerplanne voorsien 'n kapasiteitsrol soos omskryf in artikel 11(b)(v) en (vii) van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). <p>Monitering en verslagdoening:</p> <ul style="list-style-type: none"> • Die Geïntegreerde Vervoerplanne word uitgevoer in ooreenstemming met die vereistes van artikel 36 van die Wet op Nasionale Padvervoer, (Wet 5 van 2009).
Voorwaardes	<ul style="list-style-type: none"> • Statutêre nakoming van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Voldoen aan artikel 38(1)(f) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Voldoen aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Prestasieooreenkomste gesluit (finansieel en nie-finansieel). • Voorsiening van maandelikse prestasieverslae (finansieel en nie-finansieel). • Stigting van Bestuurskomitee om die projek te bestuur. • Maandelikse Bestuurskomitee vergaderings en notules. • Voorlegging van 'n jaarlikse plan. • Jaarlikse interne en eksterne ouditeuring.

GEÏNTEGREERDE VERVOERBEPLANNING	
Toewysingskriteria	<ul style="list-style-type: none"> • Behoeftebepaling onderneem as deel van vorige Munisipale Geïntegreerde Vervoerplanne. • Kapasiteit van munisipaliteit om die vervoerbeplanningsproses te bestuur. • Departementele begroting bekostigbaarheid. • Munisipaliteit het die menslike hulpbronne, maar nie die finansiële hulpbronne om die statutêre beplanningsvereistes uit te over nie.
Vorige prestasie	2021/22: R1.2 miljoen; 2022/23: Nul; 2023/24: R570 000
Geprojekteerde tydsduur	Deurlopend, jaarlikse hersiening.
MTUR-toewysings	2024/25: R3.134 miljoen; 2025/26: R3.276 miljoen; 2026/27: R3.276 miljoen
Betalingskedule	Enmalig, derde kwartaal.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsgewende beampte</p> <ul style="list-style-type: none"> • Ontvang primêre bankrekeningbesonderhede. • Ontvang nuutste geouditeerde finansiële state. • Finaliseer van samewerkingsooreenkomste. • Voldoen aan ooreenkomste. • Bewerkstellig oordragsbetalings. • Evalueer verslae. • Woon maandelikse Bestuurskomiteevergaderings by. • Verkry Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikate. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Munisipale Bestuurder moet bevestig dat die gebruik van die fondse geoudit was. • Maandelikse verslagdoening op projek prestasie (finansiël en nie-finansiël). • Tydige indiening van Geïntegreerde Vervoerplanne aan die LUR vir Vervoer in die Wes-Kaap. • Voorlegging van finansiële- en geouditeerde verslae ingevolge die oordragsooreenkoms. • Voorsiening van jaarlikse geouditeerde finansiële state. • Voorsien Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) Sertifikaat. • Stigting van Bestuurskomitee. • Voldoen aan ooreenkomste. • Na afhandeling van die projek, dien geouditeerde finansiële state in vir die finansiële jaar waarin projek voltooi is. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	<ul style="list-style-type: none"> • Die munisipaliteite versoek finansiële bystand van die Departement, op grond van die feit dat daar voldoende kapasiteit bestaan om die projek te bestuur. • Versoeke word geassesseer teen vorige projekcostes en verwagte begrotingstoewysings. • Daar word ooreengekom op toewysings op voorwaarde dat die munisipaliteite 'n ooreenkoms met die Departement van Vervoer en Openbare Werke aangaan om te voldoen aan die statutêre vereistes.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
Oordraggewende provinsiale departement	Wes-Kaap Mobiliteit (Begrotingspos 8)
Strategiese doelwit/ Uitkomste	Verbeterde openbare vervoerdienste.
Doel van toekening	<ul style="list-style-type: none"> • Om George Munisipaliteit in staat te stel om 'n openbare vervoerdiens te implementeer soos beoog is in die George Geïntegreerde Openbare Vervoernetwerk. • Om addisionele befondsing te voorsien vir openbare vervoer dienste wat deur die George Munisipaliteit gelewer word. • Om addisionale befondsing te voorsien om die tekort in operasionele koste aan te spreek. • Om voorsiening te maak vir addisionele bedryfsondersteuning wat die gevolge van beduidende verswakte bedryfstoestande en vergrote transformasie verpligtinge onderskryf.
Uitkomste-verklaring	Voorsiening van openbare vervoerdienste wat doeltreffend, toeganklik, gerieflik, veilig, betroubaar en bekostigbaar is en wat gelewer word deur kontrakte met openbare vervoer-operateurs en ondersteunende diensverskaffers.
Uitsette	<ul style="list-style-type: none"> • Voorsiening van universeel toeganklike, wêreld gehalte, geskeduleerde openbare vervoerdienste aan die inwoners van George soos beoog in die George Geïntegreerde Openbare Vervoer netwerk. • Diens frekwensies van meer as een rit per uur en soveel as een rit elke 15 minute in hoogs ontwikkelde gebiede. • Bedryfskontrakte met openbare vervoer-operateurs. • Dienskontrakte met ondersteunende diensverskaffers. • Transformasie van die totale geaffekteerde minibus taxi en bus industrie.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe • Provinsiale Strategies Prioriteit 1: Werk • Provinsiale Strategies Prioriteit 2: Veiligheid • Provinsiale Strategies Prioriteit 3: Welstand • Provinsiale Strategies Prioriteit 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Om effektiewe implementering van die George Geïntegreerde Openbare Vervoernetwerk te verseker en die uiteindelijke oordrag van verantwoordelikheid na George Munisipaliteit te fasiliteer, het die Departement en die George Munisipaliteit 'n inter-regeringsooreenkoms en finansiële ooreenkoms gesluit ingevolge artikel 12 van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Ingevolge die bepalings van die inter-regeringsooreenkoms het George Munisipaliteit en die Departement ooreengekom om gesamentlik sekere funksies te verrig wat nodig is om die effektiewe implementering van die George Geïntegreerde Openbare Vervoernetwerk te verseker. • Hierdie funksies word vergesel deur bedryfs- en finansiële verantwoordelikhede wat uiteengesit is in die finansiële ooreenkoms. Die volgende is die belangrikste: Finansiële verantwoordelikheid vir George Geïntegreerde Openbare Vervoernetwerk bedryfskontrakte, Infrastruktuur, George Geïntegreerde Openbare Vervoernetwerk Eenheidskantoor en bedryfs- en personeeluitgawes.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
	<ul style="list-style-type: none"> • Ingevolge die Inter-regeringsooreenkoms en Finansiële Ooreenkoms, dra die Departement alle finansiële verantwoordelikheid vir alle kontrakte gesluit onder die George Geïntegreerde Openbare Vervoernetwerk vir die tydperk van die eerste bedryfskontrak (12 jaar). • Moniteringsmeganismes: <ul style="list-style-type: none"> - Binne-jaar Moniteringsverslagdoening; - Maandelikse Bestuurkomitee vergaderings; - Maandelikse finansiële prestasieverslae; - Kwartaallikse nie-finansiële prestasieverslae; en - Jaarlikse interne en eksterne ouditeuring.
Voorwaardes	<ul style="list-style-type: none"> • Implementering van 'n openbare vervoerdiens in ooreenstemming met die tersaaklike bepalings van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Inter-regeringsooreenkoms en Finansiële Ooreenkoms aangegaan met die Provinsie. • Goedkeuring van die projek deur die betrokke munisipale raad. • Maandelikse prestasieverslae (finansiël en nie-finansiël) soos vervat in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Maandelikse tegniese en bestuurskomitee vergaderings soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • 'n Funksionele gesamentlike bestuurstruktuur tussen die Provinsiale Regering en George Munisipaliteit soos uiteengesit in die Inter-regeringsooreenkoms. • Jaarvergadering soos gestipuleer in die Inter-regeringsooreenkoms. • Jaarlikse interne en eksterne ouditering. • Binne-jaar monitering verslaggewing.
Toewysingskriteria	<ul style="list-style-type: none"> • Openbare vervoer is 'n gesamentlike nasionale en provinsiale funksie, met die verantwoordelikheid op die provinsiale regering geplaas om munisipaliteite te ondersteun, ingevolge artikel 9(2)(c) van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Die George Geïntegreerde Openbare Vervoernetwerk is 'n loodsprojek om geïntegreerde openbare vervoer in te stel in 'n nie-metropolitaanse gebied. George is geïdentifiseer as die vinnigste groeiende stad in die Provinsie en daar is besluit om die loodsprojek in George te inisieer. Die befondsing is op 'n operasionele model gebaseer wat nodig is om die openbare vervoerstelsel te implementeer.
Vorige prestasie	2021/22: R217.587 miljoen; 2022/23: R214.811 miljoen; 2023/24: R288.868 miljoen
Geprojekteerde tydperk	2013/14 tot 2024/25 - 12 jaar uitgesluit beplanning en implementering.
MTUR-toewysings	2024/25: R257.994 miljoen; 2025/26: R263.075 miljoen; 2026/27: R269.898 miljoen
Betalingskedule	Eenmalig, vierde kwartaal.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordraggewende beampte</p> <ul style="list-style-type: none"> • Maandelikse George Geïntegreerde Openbare Vervoernetwerk Bestuurskomitee Vergaderings met die Munisipaliteit. • Departementele betrokkenheid (ten minste tweemaandeliks) met projek spanne en bedryfsmaatskappy is belangrik in George Geïntegreerde Openbare Vervoernetwerk besluite. • Ondersteun die George Munisipaliteit in die implementering en bestuur van die George Geïntegreerde Openbare Vervoernetwerk volgens die rolle en verantwoordelikhede uiteengesit in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Moniteer die voorsiening van George Geïntegreerde Openbare Vervoernetwerk Openbare vervoerdienste in ooreenstemming met die Inter-regeringsooreenkoms. • Verseker administrasie, bestuur en verslagdoening op die George Geïntegreerde Openbare Vervoernetwerk soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verslagdoening oor die oordragsbetaling in ooreenstemming met hierdie raamwerk en die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Befonds die operasionele tekort van die George Geïntegreerde Openbare Vervoernetwerk in ooreenstemming met die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verkry Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat. • Maandelikse George Geïntegreerde Openbare Vervoernetwerk tegniese en bestuurskomitee vergaderings met die Munisipaliteit. • Terreinbesoeke. • Jaarlikse interne en eksterne ouditering.
	<p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Verseker administrasie, bestuur en verslagdoening op die George Geïntegreerde Openbare Vervoernetwerk soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verseker die bestuur van die George Geïntegreerde Openbare Vervoernetwerk, met inbegrip van die betaling van die operateur eise en die bestuur van die Munisipale Padvervoer Fonds, in ooreenstemming met die bepalinge van die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Indiening van maandelikse vorderingsverslae (finansiële en nie-finansiële). • Indiening van maandelikse finansiële verslae. • Voorsiening van geouditeerde finansiële jaarstate. • Verskaf Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	George Geïntegreerde Openbare Vervoernetwerk Besigheidsplan moet jaarliks bygewerk word, voorgelê en goedgekeur word by die jaarlikse vergadering soos gestipuleer in die inter-regeringsooreenkoms.

VOORSIENING VIR PERSONE MET SPESIALE BEHOEFTE	
Oordraggewende provinsiale departement	Wes-Kaap Mobiliteit (Begrotingspos 8)
Strategiese doelwit/ Uitkomste	Verbeterde openbare vervoerdienste.
Doel van toekenning	Om die beweging van mense in die openbare vervoerstelsel te handhaaf, met 'n fokus op persone met spesiale behoeftes.
Uitkomste-verklaring	Toenemende toegang tot veilige en doeltreffende vervoer vir persone met spesiale behoeftes.
Uitsette	Voorsiening van daaglikse vervoer in Kaapstad aan ongeveer 200 passasiers met spesiale behoeftes, deur gebruik te maak van 'n vloot voertuie wat deur 'n operateur bestuur word wat gekontrakteer is deur die Stad Kaapstad.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat • Provinsiale Strategiese Prioriteit 2: Veiligheid • Provinsiale Strategiese Prioriteit 3: Welstand • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Implementering moet in ooreenstemming wees met die 3 jaar kontrak wat aangegaan is tussen die operateur van die vervoer diensverskaffer en die Stad Kaapstad. • Moniteringsmeganismes: <ul style="list-style-type: none"> - Binne-jaar moniteringsverslagdoening; - Maandelikse bestuurskomiteevergaderings; - Maandelikse finansiële prestasieverslae; - Kwartaallikse nie-finansiële prestasieverslae; en - Jaarlikse interne en eksterne ouditering.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Sluiting van 'n vennootskapsooreenkoms. • Voorlegging van maandelikse finansiële prestasieverslae. • Voorlegging van nie-finansiële kwartaallikse prestasieverslae. • Verseker dat die gekontrakteerde operateur 'n vervoerdiens (Dial-a-Ride) bedryf vir persone met spesiale behoeftes.
Toewysingskriteria	Toewysings is gemaak na 'n gaping analiese wat uitgevoer is deur die Stad Kaapstad ten opsigte van die vervoer behoeftes vir persone met spesiale behoeftes en 'n bepaling dat daar kapasiteit tekorte binne die Stad Kaapstad is om die nodige vervoerdiens te bestuur.
Vorige prestasie	2021/22: R10 miljoen; 2022/23: R10 miljoen; 2023/24: R10 miljoen
Geprojekteerde tydsduur	2024/25 MTUR
MTUR-toewysings	2024/25: R10 miljoen; 2025/26: R10 miljoen; 2026/27: R10 miljoen.
Betalingskedere	Eenmalig - vierde kwartaal.

VOORSIENING VIR PERSONE MET SPESIALE BEHOEFTE	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordraggewende beampte</p> <ul style="list-style-type: none"> • Uitvoer van oordragsbetalings. • Sluiting van 'n nuwe vennootskapsooreenkoms tussen die Departement en die Stad Kaapstad. • Sluit finansiële en prestasie-ooreenkoms. • Bywoning van maandelikse bestuurkomitee vergaderings. • Evalueer verslae. • Verkry Wet op Openbare Finansiële Bestuur 1999, artikel 38(1)(j) Sertifikaat. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Prosesseer betyds die eise wat van die operateur ontvang is en verseker dat dit in ooreenstemming is met die kontrak wat aangegaan is met die operateur. • Ontwikkel en implementeer Diensmoniteringstandaarde. • Voorsien kwartaallikse nie-finansiële prestasieverslae. • Verskaf maandelikse finansiële verslae. • Voorsien geouditeerde finansiële jaarstate. • Verskaf Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	'n Begrotingsproses is gedoen met inagneming van die kontraktuele verpligtinge van die Stad Kaapstad aan die operateur van die vervoerdiens.

STREEKS SOSIO-EKONOMIESE PROJEKTE (SSEP) PROGRAM – MUNISIPALE PROJEKTE	
Oordraggewende provinsiale departement	Omgewingsake en Ontwikkelingsbeplanning (Begrotingspos 9)
Strategiese doelwit	Om die stedelike omgewings in voorheen verwaarloosde woonbuurtes regdeur die Provinsie te verbeter deur geïntegreerde en innoverende projekte wat bydra tot die veiligheid, waardigheid, ontspanning, mobiliteit, ruimtelike transformasie en ekonomiese geleentheid.
Doel van toekenning	Om fisiese projekte deur munisipaliteite te implementeer, ten einde bogenoemde strategiese doelwit te bereik en om met munisipaliteite vennootskappe te vorm, vir die implementering van sosio-ekonomiese en stedelike opheffings projekte, waaruit gemeenskappe regoor die provinsie direk voordeel kan trek.
Uitkomste-verklarings	Fasiliteer die implementering van Streeks Sosio-Ekonomiese Projekte en die Program in die algemeen, in munisipaliteite deur toekenning van befondsing, samewerking en wedersydse leer. Hierdie lesse moet binne die provinsiale ruimte en met ander munisipaliteite gedeel word.
Uitsette	Projekte in 14 munisipaliteite van die Wes-Kaap (kumulatief 2019-2024). Projekte voltooi soos gemotiveer deur munisipaliteite en ondersteun deur die Streeks Sosio-Ekonomiese Projekte Program Kantoor. Leerervarings gedeel.
Prioriteitsuitkomste van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Ontwikkelingsplan 2030 Hoofstuk 8: Transformerings van menslike nedersettings. • Nasionale Prioriteit 4: Konsolidering van die maatskaplike loon deur betroubare en gehalte-basiese dienste. • Nasionale Prioriteit 5: Maatskaplike samehorigheid en veilige gemeenskappe. • Provinsiale Strategiese Prioriteite 1 tot 4: Werk, Veiligheid Welstand, en Innovasie, Kultuur en Bestuur.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Projekte wat die Streeks Sosio-Ekonomiese Projekte doelwitte weerspieël naamlik: pro-arm; gemeenskap gesentreerd, menslike skaal, innoverend, inspirerend, funksioneel en sigbare stedelike opgradering.</p> <p>Besonderhede sal vervat word in die Implementeringsprotokol wat met die munisipaliteit onderteken is en soos beskryf in projekspesifieke dokumentasie, bv. Aansoek-/motiveringsverslag, Uitvoerbaarheidsverslag.</p>
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van die vereistes van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999), Artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander voorwaardes soos bepaal deur die Departement van Omgewingsake en Ontwikkelingsbeplanning. • Uitvoerbaarheidstudie van die projekte tot bevrediging van die Departement; • Ondertekende Implementeringsprotokol en Artikel 38(1)(j)-sertifikaat; • Aanvaarbare vordering en samewerking met die Departement.
Toewysingskriteria	Alle projekte moet die Streeks Sosio-Ekonomiese Projekte temas versterk, insluitend innovasie en die 'Rekonstruksieraamwerk'. Alle projekte moet binne realistiese tydraamwerke uitvoerbaar wees en waarde vir geld weerspieël, met 'n hoë impak relatief tot koste. Alle projekte moet gemeenskapgesentreerd wees.
Vorige prestasie	2021/22: R5.4 miljoen; 2022/23: R6 miljoen; 2023/24: R10.250 miljoen
Geprojekteerde tydsduur	Finansiële oordragte na munisipaliteite ten opsigte van verskeie projekte word gedoen oor die duur van die Implementeringsprotokol tussen die Departement en die munisipaliteit en aangesien fondse beskikbaar is vir die Streeks Sosio-Ekonomiese Projekte Program. Toekenningsbefondsing is onderhewig aan jaarlikse hersiening en aanpassings.

STREEKS SOSIO-EKONOMIESE PROJEKTE (SSEP) PROGRAM – MUNISIPALE PROJEKTE	
MTUR-toewysings	2024/25: R7.3 miljoen; 2025/26: R7.530 miljoen; 2026/27: R9.470 miljoen
Betalingskedule	Betaling is afhangend van 'n geldige ooreenkoms tussen die partye, en goedgekeurde Uitvoerbaarheidstudies vir relevante projekte.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <p>Oorweging en goedkeuring van 'n Projek-Uitvoerbaarheidstudie deur die munisipaliteit.</p> <p>Om munisipaliteite te monitor en te ondersteun deur:</p> <ul style="list-style-type: none"> • Om te verseker dat munisipaliteite voldoen aan die vereistes voordat betalings gemaak word; • Om die vordering, risiko's en uitgawemoniteringsmaatreëls aan die munisipaliteit te stipuleer; • Monitering van vordering, risiko's en uitgawes; • 'n Ondersteuningsdiens aan die munisipaliteit lewer; • 'n Koördinerende en fasiliterende rol met ander staatsdepartemente en -instellings wanneer nodig te voorsien. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Fondse moet gebruik word in ooreenstemming met die goedgekeurde projekte en Uitvoerbaarheidstudies. • Die munisipaliteit moet verseker dat die Voorsieningsketteringbestuur en die implimentering van projekte doelmatig is en betyds binne die jaarlikse tydsramings voltooi is. • Om te verseker dat alle interne munisipale departemente ondersteuning verleen en saamwerk om die sukses van die implementering van die Streeks Sosio-Ekonomiese Projekte Program in die munisipale area te verseker; • Om betyds en gereeld te voldoen aan die vereistes van die Departement en die Streeks Sosio-Ekonomiese Projekte Programkantoor en om die Streeks Sosio-Ekonomiese Projekte Programkantoor in te lig oor verwagte kwessies, vertragings en risiko's, en vermindering maatreëls wat ingestel is om hierdie uitdagings aan te spreek.
Proses vir goedkeuring van toewysings vir die 2025/26 boekjaar	Toekennings aan munisipaliteite vir nuwe projekte of bykomende fases sal oorweeg word op grond van algemene kriteria soos reeds genoem, sowel as beskikbaarheid van fondse, vordering met vorige jaar se uitgawes en strategiese fokus van Streeks Sosio-Ekonomiese Projekte.

FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit/ Uitkomst	'n Provinsiale infrastruktuur kern wat presteer volgens voorgeskrewe diensleweringstandaarde
Doel van toekenning	Om finansiële bystand/subsidie aan munisipaliteite te verleen met die onderhoud/ konstruksie van geproklameerde munisipale hoofpaaie waar die munisipaliteit die padowerheid is (Artikel 50 van Ordonnansie 19 van 1976).
Uitkomst-verklaring	Veilige en geonderhoude munisipale padnetwerk.
Uitsette	Projekte: 24 onderhoud, 4 herseël, 4 opgradering.
Prioriteit uitkomst(e)s van die regering waartoe hierdie toekenning hoofsaaklik gaan bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Voldoen aan kwaliteit- en ingenieurswese standaarde. • Memorandum van Ooreenkoms met munisipaliteite. • Tydige implementering van projekte in verhouding tot die verdeling van die koste.
Voorwaardes	<ul style="list-style-type: none"> • Voldoen aan artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Voldoening aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Projek mag nie goedgekeurde begroting oorskry nie. • Munisipaliteit moet voorsiening maak vir 20 persent of relevante ooreengekome persentasie van die kostes. • Betrokke munisipaliteit moet die projek goedkeur. • Prestasie-ooreenkomste (finansiël en nie-finansiël) gesluit. • Kwartaallikse nie-finansiële prestasie verslagdoening. • Maandelikse finansiële prestasie verslagdoening. • Binne-jaar moniteringsverslagdoening. • Jaarlike interne en eksterne ouditering. • Distrik Padingenieurs moniteer en inspekteer projekte wat in die proses van voltooiing is. Na voltooiing word die voorgeskrewe eisvorms gesertifiseer voordat dit aan Hoofkantoor gestuur word vir betaling. • Kontraktuele wysigingsopdragte wat 'n impak op die subsidies het wat betaal moet word, moet deur die Distrik Padingenieurs gemonitor word om nakoming te verseker met die memorandum van ooreenkoms. • Verkry Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikate.

FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR	
Toewysingskriteria	<ul style="list-style-type: none"> • Toewysings word gebaseer op uitsette van die Plaveisel Bestuurstelsel wat dan geprioritiseer word. • Oorweging van munisipale Geïntegreerde Vervoerplanne word as insette in die besluitnemingsproses gebruik.
Vorige prestasie	2021/22: R86.389 miljoen; 2022/23: R31.650 miljoen; 2023/24: R43.335 miljoen (werk in proses)
Geprojekteerde tydsduur	Deurlopend, jaarlikse hersiening.
MTUR-toewysings	2024/25: R35.900 miljoen; 2025/26: R44.500 miljoen; 2026/27: R46.503 miljoen.
Betalingskedule	Tweede, derde en vierde kwartaal.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordraggewende beampte</p> <ul style="list-style-type: none"> • Bewerkstellig oordrag. • Voldoen aan ooreenkomste. • Voldoen aan subsidie bestuursraamwerk. • Voldoen aan departementele standaarde. • Goedkeuring of verwerping van kontraktuele wysigingsopdragte. • Evalueer verslae. • Uitvoer van terreinbesoeke. • Verkry Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikate. <p>Verantwoordelikhede van die ontvangende beampte</p> <ul style="list-style-type: none"> • Voldoening aan departementele standaarde. • Voldoen aan ooreenkomste. • Indien van vereiste verslae. • Indien van wysigings aansoeke. • Indien van geouditeerde finansiële jaarstate. • Voorsien die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikate. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	Aansoeke van munisipaliteite ontvang vir die bou, herseël en roetine-instandhouding, word beoordeel ingevolge die Plaveisel Bestuurstelsel en begrotingsbeperinge met munisipaliteite se Geïntegreerde Vervoerplanne wat as insette gebruik word in die finale toewysings.

NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	Die skepping van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak. Instaatstelling van 'n veerkragtige, volhoubare, gehalte en inklusiewe leefbare omgewing.
Doel van toekenning	Om befondsing daar te stel vir die skepping van volhoubare menslike nedersettings.
Uitkomste-verklarings	Die fasilitering en voorsiening van basiese infrastruktuur, topstrukture en basiese maatskaplike en ekonomiese geriewe wat tot die skep van volhoubare menslike nedersettings bydra.
Uitsette	<ul style="list-style-type: none"> • Finansiële intervensies en maatreëls wat toegang tot menslike nedersetting ontwikkeling en die eiendomsmark verbeter. • Aantal informele nedersetting huishoudings opgradeer. • Aantal maatskaplike en huurbehuisingseenhede ontwikkel. • Hektaar toepaslike geleë grond en eiendom aangeskaf en ontwikkel. • Aantal gedienste persele ontwikkel en voorsien.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand
Besonderhede vervat in die besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkomste aanwysers • Uitsette • Sleutel aktiwiteite • Monitering en Verslaggewing
Voorwaardes	<p>Fondse vir hierdie toekenning sal slegs vrygestel word met:</p> <ul style="list-style-type: none"> • Ontvangs van 'n goedgekeurde munisipale besigheidsplan ondersteun deur 'n projektelys per behuisingsprogram wat die gereedheid van projekte vir implementering aandui, insluitende verslag oor kontantvloei projeksies en nakoming sertifikate. • Munisipaliteite moet 'n diensleweringsooreenkoms met die departement aangaan betreffende hul dienslewering doelwitte. • Toewysings aan munisipaliteite sal slegs vir projekte wat in die implementeringsfase is, of nuwe projekte wat oorgehaal is vir implementering, afgekondig word, volgens die provinsiale sakeplan. • Betalings aan munisipaliteite sal afhang van hul prestasie soos per verslae ingedien en geëvalueer op die Behuisingssubsidie stelsel vir projek en program administrasie. • Wes-Kaapse Provinsiale Regering mag, indien 'n bewese behoefte bestaan, tot 5 persent (5%) van die provinsiale toekenning vir die Bedryfskapitaal Begrotingsprogram gebruik om die implementering van die goedgekeurde nasionale en provinsiale behuising, en geakkrediteerde munisipale programme en prioriteite te ondersteun.

NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> • Alle nuwe projekte moet deel vorm van die Prestasie- en Leweringsooreenkomste wat in terme van Nasionale Prioriteit 4, Provinsiale Strategiese Prioriteite 1 en 3, Provinsiale multi-jaar Behuisingsplanne, Nasionale, Provinsiale en Plaaslike Ruimtelike Ontwikkelings Raamwerke en Menslike Nedersetting Sektorplanne geteken is en nakoming van die Behuisingskode en gereedheidskriteria vir implementering. • Die Departement behou die reg om direk fondse oor te dra of betaal derde partye indien die munisipaliteit onderpresteer of bestuur kwessies het. • Die Departement behou die reg voor om, in oorleg met munisipaliteite, fondse vanaf nie-presterende projekte na presterende projekte te verskuif, insluitend die toewysing van fondse aan ander munisipaliteite. 'n Toekenningsbrief of amptelike korrespondensie, medeonderteken deur die Provinsiale Tesourie sal bevestiging gee in terme van die verskuiwing, en sal munisipaliteite toelaat om met die verkrygingsproses aanvang te neem, terwyl promulgering sal volg ooreenkomstig die begrotingsproses.
Toewysingskriteria	<ul style="list-style-type: none"> • Die allokasie is indikatief om munisipaliteite by te staan, as agente van die departement, in beplanning, en die finale bedrag wat oorgedra word, sal gebaseer wees op die werklike prestasie. • Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne.
Vorige prestasie	Werklike uitgawes volgens Jaarverslag: 2021/22: R1.557 miljard; 2022/23: R1.609 miljard; 2023/24: R1.552 miljard
Geprojekteerde tydskuur	Dit is 'n langtermyn toekenning waarvan die presiese lewensydperk nie bepaal kan word nie aangesien die regering 'n verpligting het om minderbevoorregtes met die voorsiening van menslike nedersettings by te staan.
MTUR toewysings	2024/25: R1.575 miljard 2025/26: R1.637 miljard; 2026/27: R1.672 miljard
Betalingskedule	<p>Paaieamente aan die Stad Kaapstad sal ooreenkomstig geskied met die goedgekeurde betalingskedule. Die finale gedeeltelike betaling sal gebaseer word op werklike lewering gemeet teenoor vorige betalings, inaggenome betalings deur die Departement namens die Stad Kaapstad.</p> <p>Soos gestipuleer in kontrakte met munisipaliteite, goedgekeurde besigheidsplanne en/of volgens die gedeeltelike betalingsbeleid.</p> <p>Die Departement sal die kontrakteurs direk vanaf die verskeie munisipale toewysings betaal indien die munisipaliteit nie voldoen aan die vereistes van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) nie.</p> <p>Die Menslike Nedersettingontwikkelingstoekenning is in die meeste gevalle van BTW vrygestel. In gevalle waar dit nie vrygestel is nie, moet alle BTW wat van Suid-Afrikaanse Inkomstediens teruggeëis word, teen die projekte toegewys word en mag nie as eie inkomste aangewend word nie.</p>
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die indikatiewe begrotingstoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste. Hierdie toekenning is 'n oordrag aan huishoudings en nie as oordragte aan munisipaliteite nie. • Moniteer die provinsiale en munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan die menslike nedersettings voorwaardelike toekenning. • Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting

NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
	<p>lewering soos benodig mag word.</p> <ul style="list-style-type: none"> • Onderneem gestruktureerde en ander besoeke aan munisipaliteite soos benodig. • Dien 'n 2023/24 jaarverslag by die nasionale departement in, voor of op 30 September 2024. • Aanwend van die Behuising Subsidie Stelsel vir die administrasie van alle menslike nedersetting prosesse. • Verseker die effektiewe en doeltreffende aanwending van die Behuising Subsidie Stelsel op munisipale vlak. • Nakoming van die verantwoordelikhede van die ontvangende beampte soos uiteengesit in die jaarlikse “<i>Division of Revenue Act (DoRA)</i>”. • Nakoming met die terme en voorwaardes van die nasionale prestasie ooreenkomste, asook provinsiale en plaaslike lewering-ooreenkomste. • Voorsiening van kwartaalverslae met betrekking tot fondse geallokeer en aangewend op programme en projekte ten opsigte van die bedryfs kapitaal begrotingsprogram.
	<p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Stad Kaapstad moet maandeliks verslae voorsien oor fondse geallokeer en aangewend op programme en projekte. • Ander munisipaliteite moet eise en vorderingsverslae indien ten einde fondse te bekom. • Voorsien die departement met verslae ten opsigte van werklike vordering. • Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). Alle kontrakteurs moet by die Nasionale Huisbouers Registrasieraad en Konstruksie-industrie Ontwikkelingsraad geregistreer wees. • Verlening van toegang van provinsiale beamptes tot alle finansiële rekords met betrekking tot die toekenning. • Moet oor effektiewe en doeltreffende interne beheer prosesse beskik. • Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	Departement dien goedgekeurde 2025/26 provinsiale plan by die Nasionale Departement van Menslike Nedersettings in. Munisipaliteite moet hul sakeplanproses in lyn bring met die provinsiale program om die sperdatums van die Nasionale Departement van Menslike Nedersettings na te kom.

MUNISIPALE AKKREDITERING EN KAPASITEITSBOU TOEKENNING	
Departement wat oordrag maak	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	Om munisipaliteite by te staan om geakkrediteerde menslike nedersettings-ontwikkelaars te word.
Doel van toekenning	<ul style="list-style-type: none"> • Om die vestiging van menslike nedersetting eenhede binne geakkrediteerde prioriteits munisipaliteite te befonds asook die versterking van die bestaande menslike nedersetting eenhede binne the munisipaliteit; en • Om die institusionele kapasiteitsbehoefes van die munisipaliteit te finansier.
Uitkomste-verklarings	‘n Ten volle gekapasiteerde munisipaliteit wat menslike nedersettings kan lewer.
Uitsette	Die munisipaliteit sal gemeet word teen die aantal personeel wat aangestel word ingevolge die personeel plan om die menslike nedersettings programme te implementeer.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Teikens, prestasies en sleutel verantwoordelikhede. • Implementeringsproses van die akkreditasie besigheidsplan. • Begrotingstoekenning en berekening van die akkreditasie besigheidsplan. • Tydsraamwerk en mylpale van die akkreditasie programme. • Monitering en verslagdoening.
Voorwaardes	Die provinsiale regering en die munisipaliteit sal ‘n ooreenkoms onderteken waarin die munisipaliteit hul verbind om die gestelde doelwitte te bereik.
Toewysingskriteria	Gebaseer op die geprojekteerde uitgawes in die besigheidsplan soos ingedien by die Departement van Menslike Nedersettings deur die munisipaliteit.
Vorige prestasie	2021/22: R16.870 miljoen; 2022/23: R17.818 miljoen; 2023/24: R14.952 miljoen
Geprojekteerde tydsduur	Die program is opgeneem in die departementele strategiese plan vir die tydperk 2024/25 MTUR.
MTUR-toewysings	2024/25: R12.488 miljoen; 2025/26: R12.488 miljoen; 2026/27: R13.050 miljoen
Betalingskedule	Fondse sal oorgedra word ingevolge die ooreenkoms.

MUNISIPALE AKKREDITERING EN KAPASITEITSBOU TOEKENNING	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die begrotingstoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste. • Moniteer die munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan toekenning. • Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word. • Onderneem gestruktureerde en ander besoeke aan munisipaliteite. • Ander voorwaardes soos uiteengesit in die ooreenkoms. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Alle voorsieningsprosesse moet ooreenkomstig met die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander Staatsvoorskrifte geskied. • Toegang te verleen aan provinsiale en nasionale beamptes tot die finansiële rekords met betrekking tot die toekenning. • Effektiewe en doeltreffende interne beheer prosesse moet in plek wees. • Ander voorwaardes soos uiteengesit in die ooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	Munisipaliteite om jaarliks aansoek te doen om toegang tot befondsing vir hierdie doel.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doel	Die skepping van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.
Doel van toekenning	Om befondsing daar te stel om 'n programmatiese en inklusiewe benadering tot die opgradering van informele nedersettings te vergemaklik.
Uitkomsste-verklarings	Bevorder geïntegreerde volhoubare stedelike nedersettings en 'n beter lewensomgewing volgens die Nasionale Behuisingskode 2009, wat verblyfbeveiliging, gesondheid en sekuriteit sowel as bemagtiging insluit.
Uitsette	<ul style="list-style-type: none"> • Programmatiese opgraderingstrategie van informele nedersettings oor die hele provinsie. • Aantal goedgekeurde opgraderingsplanne vir individuele informele nedersettings wat opgestel is ingevolge die Nasionale Opgradering-Ondersteuningsprogram of soortgelyke metodologie. • Aantal sosiale kompakte of ooreenkomste aangegaan met gemeenskappe en/of gemeenskapshulpbronorganisasies wat hul rol in die opgraderingsproses uiteensit. • Aantal informele nedersettings wat aangewys is vir opgradering ingevolge die munisipale raamwerk vir ruimtelike ontwikkeling en Wet op Ruimtelike Beplanning en Grondgebruik, 2016 (Wet 16 van 2013) en munisipale verordeninge wat in hierdie verband uitgevaardig is. • Aantal huishoudings wat van individuele munisipale ingenieursdienste voorsien word (waterdienste, sanitasie-oplossings en elektrisiteitsnetwerk). • Aantal informele nedersettings wat voorsien word van tydelike en permanente munisipale ingenieursdienste (openbare beligting, paaie, stormwater, vullisverwydering en grootmaatverbindinge vir water, sanitasie en elektrisiteit). • Aantal huishoudings wat by tussentydse dienste baat gevind het. • Hektaar grond verkry vir die verskuiwing van kategorie B2 en kategorie C nedersettings (kategorieë ingevolge Nasionale Opgradering-Ondersteuningsprogram -metodologie). • Hektaar grond verkry vir opgradering in situ vir nedersettings van kategorie B1. • Aantal ontwikkelende terreine wat individueel bedien is. • Die waarde van die hefboomfinansiering.
Prioriteitsuitkomste van die regering dat hierdie toekenning hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale Prioriteit 4: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand.
Besonderhede vervat in die Besigheids/Implementasieplan	<ul style="list-style-type: none"> • Hierdie toekenning vereis dat provinsies informele nedersettings prioritiseer vir opgradering in 2024/25 met behulp van die menslike nedersettingshoofstukke van die geïntegreerde ontwikkelingsplanne van die betrokke munisipaliteite. • Provinsies moet 'n informele opgraderingsplan vir informele nedersetting indien vir die opgradering van die nedersetting, voorberei ingevolge Nasionale Opgradering-Ondersteuningsprogram, wat insluit:

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> - Projekbeskrywing - Naam van nedersettings en GIS-koördinate - Projekter institusionele reëlins - Implementeringsplan vir volhoubare lewensbestaan - Uitsette en teikens vir dienste wat gelewer moet word - Kontantvloeiprojeksies (betalingskedsule) - Besonderhede van die ondersteuningsplan - Risikobestuursplan - Prioriteitsertifikaat uitgereik deur die LUR in oorleg met relevante burgemeesters <ul style="list-style-type: none"> • Vir die nedersettings waar opgraderingsplanne nog nie voltooi is nie, moet 'n tussentydse plan met duidelike aflewering ingevolge die Opgradering van informele nedersettingsprogram -fases in die behuisingskode ingedien word.
Voorwaardes	<ul style="list-style-type: none"> • Geld vir hierdie toelae moet aangewend word vir die prioriteite soos uiteengesit in die strategiese raamwerk vir mediumtermyn 2020-2025 vir menslike nedersettings. • Provinsies moet maandeliks rekonsiliasies en ooreenstemming tussen finansiële en nie-finansiële uitsette tussen die HSS en BAS verseker. • Alle projekte in die goedgekeurde opgraderingsplanne vir informele nedersettings moet met die Geïntegreerde Ontwikkelingsplan en die Ruimtelike Ontwikkelingsraamwerk van munisipaliteite in ooreenstemming wees. • Provinsies moet projekte in die goedgekeurde opgraderingsplanne implementeer, en enige afwyking van die goedgekeurde opgraderingsplanne moet by die Departement van menslike nedersettings aangevra word. • 'n Sosiale ooreenkoms of enige ander gemeenskapsdeelname -ooreenkoms moet aangegaan word as deel van elke individuele informele opgradering van die nedersettingsplan. 'n Maksimum van 3 persent van die projekkosse mag vir gemeenskaps-/sosiale fasilitering gebruik word. • Konsep- en finale informele skikkingsopgraderingsplanne moet in ooreentemning met provinsiale jaarlikse prestasieplanne wees. • Die betalingskedsule wat deur provinsies ingedien word, moet van die kontantvloei in die goedgekeurde opgraderingsplanne afgelei word. • Provinsiale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word, in die boekjaar 2024/25 goedgekeur word. • Kwartaallikse en maandelikse prestasieverslae moet by die nasionale departement van menslike nedersettings in ooreenstemming met "<i>Division of Revenue Act</i>" -voorskrifte ingedien word. • Provinsies moet maandeliks en kwartaalliks verslag doen oor projekte wat deur hierdie toelae gefinansier word, volgens die templaas wat deur Departement van menslike nedersettings voorgeskryf word. Verslagdoening moet finansiële en nie-finansiële prestasie bevat oor vordering teenoor Opgradering van Informele Nedersettingsprogram planne. • Die Departement behou die reg voor om derde partye direk oor te dra of te betaal as die munisipaliteit swak presteer of probleme met bestuur ondervind.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> Die Departement behou die reg voor om in oorleg met munisipaliteite befondsing van nie-uitvoerende projekte uit te voer, insluitend die toewysing van fondse aan ander munisipaliteite. 'n Toewysingsbrief of amptelike korrespondensie, wat deur die betrokke munisipaliteit onderteken is, bevestig die ooreenkoms met betrekking tot die verskuiwings en laat die Provinsiale Tresourie toe om met die verkrygingsproses te begin.
Toewysingskriteria	<ul style="list-style-type: none"> Die allokasie is indikatief om munisipaliteite by te staan, as agente van die departement, in beplanning, en die finale bedrag wat oorgedra word, sal gebaseer wees op die werklike prestasie. Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne.
Vorige prestasie	Werklike uitgawes volgens jaarverslag: 2021/22: R457.429 miljoen; 2022/23: R489.834 miljoen; 2023/24: R557.936 miljoen
Geprojekteerde tydsduur	Dit is 'n langtermyn-toelae, aangesien die regering armes moet help met die voorsiening van menslike nedersettings ingevolge die Grondwet.
MTUR -toekennings	2024/25: R382.315 miljoen; 2025/26: R325.722 miljoen; 2026/27: R109.350 miljoen
Betalingskedule	Munisipaliteite om eise in te dien volgens befondsingsooreenkoms
Verantwoordelikhede van die provinsiale oordragbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement.</p> <ul style="list-style-type: none"> Begin, beplan en formuleer aansoeke vir projekte rakende die opgradering van informele nedersettings, wat in die geval van munisipaliteite wat nie geakkrediteer is nie, in samewerking met die betrokke provinsiale departement moet wees. Versoek hulp van die betrokke nasionale departement oor enige van die aangeleenthede as die provinsie oor die kapasiteit, hulpbronne of kundigheid beskik. Dien informele nedersettingsopgraderingsplanne in. Implementeer goedgekeurde projekte volgens die Opgradering van informele nedersettingsprogram-metodologie wat deur die nasionale departement goedgekeur is. Werk saam met munisipaliteite om die proses van goedkeuring vir beplanning vir informele nedersettingsopgraderingsprojekte vinnig op te spoor. Kom ooreen met munisipaliteite oor hoe nedersettingsgebiede wat onder hierdie program ontwikkel is, bestuur, bedryf en onderhou sal word. Koördineer met munisipaliteite en vergemaklik die verskaffing van grootmaat- en aansluitingenieursdienste. Provinsiale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word, in die boekjaar 2024/25 goedgekeur word. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> Voldoen aan die bepalinge en voorwaardes van die provinsiale en munisipale prestasieooreenkomste. Ander munisipaliteite moet eise of vorderingsverslae indien om toegang tot befondsing te verkry.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> • Gee verslae oor die werklike aflewering aan die Departement. • Dien sakeplanne in ooreenstemming met Nasionale Prioriteit 4 en Provinsiale Strategiese Prioriteite 1 en 3. • Alle verkrygingsprosesse moet in ooreenstemming met die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en voorskrifte van die regering wees. Alle kontrakteurs moet by die Nasionale Huisbouers Registrasie Raad en Konstruksie Nywerheid Ontwikkelingsraad geregistreer wees. • Gee provinsiale en nasionale amptenare toegang tot alle finansiële rekords rakende die toelae. • Moet effektiewe en doeltreffende interne beheerprosesse hê. • Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder om aansoek te doen om oorskakelings en indien nodig, onbetaalde fondse terug te betaal.
Proses van goedkeuring van toewysings vir die 2025/26 finansiële jaar	Departement moet die goedgekeurde 2025/26 provinsiale plan by die Nasionale Departement van Menslike Nedersettings indien. Munisipaliteite moet hul sakeplanproses met die Provinsiale program in lyn bring om Nasionale Departement van Menslike Nedersettings sperdatums te haal.

TITELAKTE RESTOURASIE	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit/Uitkomst	Die skepping van sekuriteit van verblyfreg goed-funksionerende billike eiendomsmark.
Doel	Om befondsing te voorsien vir die uitwissing van die voor-2014 titelakte registrasie agterstand en die gepaardgaande professionele fooie, insluitend. nodie verifikasie van begunstigdes.
Uitkomst-verklarings	<ul style="list-style-type: none"> • Behuisingsekuriteit vir alle begunstigdes van Staats-gesubsidieerde behuising. • Funksionering van die sekondêre eiendomsmark. • Verbeterde lewensstandaard.
Uitsette	<ul style="list-style-type: none"> • Aantal titelaktes namens begunstigdes van Staatsbehuisingssubsidies geregistreer (voor 1994 en na 1994 vir projekte voltooi teen 31 Maart 2014). • Aantal titelaktes aan begunstigdes van Staatsbehuisingssubsidies uitgereik (voor 1994 en na 1994 vir projekte voltooi teen 31 Maart 2014). • Aantal woongebiede geproklameer en registers geopen. • Aantal begunstigdes bevestig as titelakte houers. • Verhoogde institusionele kapasiteit van munisipaliteite en provinsies ten opsigte van eiendomregistrasie.
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale Prioriteit 4: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand.
Besonderhede vervat in die besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Medium termyn strategiese raamwerk, Medium Termyn Uitgaweraamwerk teikens, uitsette en uitkomst. • Implementering Ooreenkoms tussen provinsiaal en plaaslike regerings. • Bewys van gesamentlike beplanning met munisipaliteite. • Jaarlikse en kwartaalike uitsette en teikens. • Projek maatskaplike fasiliteringsplan. • Kontantvloei projeksie (betalingskedsule). • Kwartaalike verslagdoening. • Verkrygingsplan, bevestiging van die aanstelling van vereiste diensvervaarders.
Voorwaardes	<ul style="list-style-type: none"> • Hierdie fondse kan nie gebruik word vir die finansiering van titelaktes ten opsigte van projekte voltooi na 31 Maart 2014 nie. • Provinsies mag slegs fondse spandeer in lyn met die goedgekeurde besigheidsplanne. • Provinsies moet kwartaaliks finansiële en nie-finansiële verslae by die Nasionale Departement van Menslike Nedersettings indien. • Munisipaliteite mag die oordragbeampte skriftelik versoek vir goedkeuring om hulle goedgekeurde besigheidsplanne te wysig.
Toewysingskriteria	Die toekenning word per munisipaliteit geallokeer op gronde van volledige besigheidsplanne, ingelig deur 'n bevestigde titelakte agterstand per munisipaliteit.

TITELAKTE RESTOURASIE	
Vorige prestasie	Werklike uitgawes volgens jaarverslag: 2021/22: Zero; 2022/23: R22.747 miljoen; 2023/24: R25.761 miljoen
Geprojekteerde tydsduur	Onderhewig aan beskikbaarheid van fondse in die buitenste jare.
MTUR toewysings	2024/25: R18.014 miljoen; 2025/26: R14 miljoen
Betalingskedere	Enmalige betaling volgens sakeplan.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Verseker dat provinsies se finansiële en nie-finansiële inligting in lyn is met verslagdoening op Basiese Rekeningkundige Stelsel, Behuisingssubsiestelsel, goedgekeurde provinsiale besigheidsplanne en provinsiale kwartaalverslae. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Munisipaliteite moet maandeliks verslae voorsien oor fondse geallokeer en aangewend op programme en projekte. • Voorsien die departement met verslae ten opsigte van werklike vordering. • Indien van besigheidsplanne in lyn met Nasionale Prioriteit 4 en Provinsiale Strategiese Prioriteite 1 en 3. • Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) • Verlening van toegang aan provinsiale beamptes tot alle finansiële rekords met betrekking tot die toekenning. • Moet oor effektiewe en doeltreffende interne beheer prosesse beskik. • Munisipaliteite moet verseker datdiensverskaffers binne 30 dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal aan die Provinsiale Tesourie.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	Provinsiale toekenning onderhewig aan sakeplan wat by Provinsiale Departement van Menslike Nedersettings ingedien is.

PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	Die skep van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.
Doel van toekenning	Om behuising te befonds by munisipaliteite wat bewys het dat hulle oor die kapasiteit beskik om te beplan en vinnig huise te lewer.
Uitkomste-verklarings	Verbetering van die kwaliteit van menslike nedersettings deur projekte te befonds wat disfunksionaliteite binne hierdie nedersettings sal aanspreek.
Uitsette	<ul style="list-style-type: none"> • Grootmaat-infrastruktuur in nie-metro-munisipaliteite. • Om munisipaliteite by te staan om waarde in hul strategiese grond en ander bates vas te vang. • Om munisipaliteite by te staan met volhoubare inkomstebronne (tariewe en munisipale diensheffings). • Ander menslike nedersettingsverwante projekte wat nie onder die Behuisingskode gedek word nie, insluitend bekostigbare behuising en ope mark geleenthede. • Werkskeppingsinisiatiewe, insluitend die ontwikkeling van sake-/industriële nodes. • Om oorbruggingsfinansiering aan munisipaliteite te verskaf ten opsigte van toelaes van ander staatsinstellings wat aan behuisingsgeleenthede gekoppel is.
Prioriteitsuitkomste van regering waartoe hierdie toelaes hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand.
Besonderhede vervat in implementeringsplan/ besigheidsplan	<ul style="list-style-type: none"> • Uitkoms aanwysers • Uitsette • Sleutel aktiwiteite • Monitering en Verslagdoening
Voorwaardes	<ul style="list-style-type: none"> • Provinsiale Departement van Menslike Nedersettings en geakkrediteerde munisipaliteite moet omvattende verslae aan die Provinsiale Tesourie oor individuele projekte indien in 'n formaat en tydlyne soos ooreengekom met die Provinsiale Tesourie. • Moet deel wees van die ooreenkoms tussen die Provinsiale regering en die munisipaliteite. • Enige Belasting op Toegevoegde Waarde (BTW) geëis deur die munisipaliteit moet teen die projek gekrediteer word.
Toewysingskriteria	Gebaseer op besigheidsplanne ingedien by die Provinsiale Departement van Menslike Nedersettings asook vorige prestasies.
Vorige prestasie	2021/22: R49.588 miljoen; 2022/23: R26.767 miljoen; 2023/24: R135.851 miljoen
Geprojekteerde tydsduur	Hierdie projekte is noodsaaklik om volhoubare menslike nedersettings te verseker. Ander befondsing vir die projekte is ingesluit in die Geïntegreerde Behuising en Behuisings-vestigingsontwikkelingstoekenning vir die toekomstige jare.

PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL	
MTUR-toewysings	2024/25: R39.404 miljoen
Betalingskedere	Sal ahang van die indiening van goedgekeurde besigheidsplanne. Die Departement sal die kontrakteurs direk vanaf die verskeie munisipale toewysings betaal indien die munisipaliteit nie voldoen aan die vereistes van seksie 38(1)(j) van die Wet op Openbare Finansiële Bestuur.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die begrotingstoekennings vir munisipaliteite in die Staatskoerant af en bring dit in die betalingskedules reëlings/ooreenkomste aan. • Monitor munisipale prestasie op die toekenning, finansiële, nie-finansiële en beheerstelsels verwant aan die toekenning. • Voorsien ondersteuning aan munisipaliteite met betrekking tot menslike nedersetting lewering, soos benodig. • Onderneem gestruktureerde en ander besoeke aan munisipaliteite. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Alle voorsieningsprosesse moet ooreenkomstig met die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) en ander Staatsvoorskrifte geskied. • Toegang te verleen aan provinsiale en nasionale beamptes tot die finansiële rekords met betrekking tot die toekenning. • Effektiewe en doeltreffende interne beheer prosesse moet in plek wees. • Munisipaliteite moet verseker dat kontrakteurs binne dertig dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2025/26 boekjaar toewysing	Besigheidsplanne moet deur die Toekenningadvieskomitee geëvalueer en aanbeveel word, indien fondse beskikbaar is in 2025/26.

VERSKAF HULPBRONNE VIR DIE TOERISMEVEILIGHEIDSWETSTOEPASSINGSEENHEIDSPROJEK	
Oordraggewende provinsiale departement	Ekonomiese Ontwikkeling en Toerisme (Begrotingspos 12)
Strategiese doelwit	Die Wes-Kaap se Toerismestrategie, sowel as die Departement se vyf-jaar-strategie, het toerisme geïdentifiseer as een van die sleutelsektore wat aan die Wes-Kaap die grootste potensiele opbrengs op sy belegging bied ten opsigte van ekonomiese groei en werkskepping. 'n Toerismeveiligheidsstrategie is ontwikkel om sleutelprogramme te identifiseer wat nodig is vir die verbetering van toerismeveiligheid, die persepsie van die bestemming asook die ondersteuning wat gebied word aan toeriste wat die slagoffers van enige veiligheids- of sekuriteitsinsidente geword het. Besoekerveiligheid is 'n sleutelprioriteit om die aantreklikheid en handelsmerk van die bestemming te verbeter, asook om te verseker dat besoekers nie negatief deur veiligheids- en sekuriteitsinsidente geraak word terwyl hulle die Wes-Kaap vir besigheid of ontspanning besoek nie.
Doel van toekenning	Om die Stad Kaapstad vir die deurlopende lewering van die Toerismeveiligheidswetstoepassingseenheid te finansier.
Uitkomsteverklarings	Verbeterde persepsie van toerismeveiligheid.
Uitsette	Tweejaarlikse toesigverslae oor die instelling van die Toerismeveiligheidswetstoepassingseenheid.
Prioriteitsuitkomste van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale samehorigheid en veilige gemeenskappe en Provinsiale Strategiese Plan 1 van die Provinsiale Strategiese Plan dui aan dat 'n gebrek aan veiligheid alle ander lewensaspekte raak, soos om die ekonomie te laat groei, die skep van werksgeleenthede, die genot van openbare ruimtes, bywoning van skool, deelname aan ontspanningsaktiwiteite en toegang tot staatsdienste. • Om 'n veilige omgewing aan toeriste te bied, sal die Departement die Toerismewetstoepassingseenheid in vennootskap met die Stad Kaapstad finansier. Hierdie projek sal toesien dat die Wes-Kaap die negatiewe persepsie van potensiele toeriste na die Provinsie direk teëwerk, aangesien hierdie eenheid ontplooi sal word na toerismebrandpunte wat ook as misdaadbrandpunte geïdentifiseer is.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Projekdoelwitte:</p> <ul style="list-style-type: none"> • Om effektiewe en doeltreffende wetstoepassingsdienste te lewer deur die optimale noodontploffing van hulpbronne en die toepassing van tegnologie ter ondersteuning daarvan. • Om toerismewetstoepassingsdienste in vennootskap met die gemeenskap te lewer. • Om 'n veilige besoekeromgewing te skep vir die optimale funksionering van alle belanghebbendes binne die Stad. <p>Operasionele Plan:</p> <ul style="list-style-type: none"> • Die Toerismewetstoepassingsplan sal by ooreengekome toerismebrandpunte in Kaapstad ontplooi word. <p>Monitering, Evaluering en Verslagdoening:</p> <ul style="list-style-type: none"> • Skriftelike kwartaalvorderingsverslae deur die Stad Kaapstad moet by die tersaaklike programbestuurder van die Departement ingedien word. • Gereelde vergaderings moet gehou word op redelike versoek van die Departement om die vordering van of enige hindernisse tot die implementering van hierdie projek te bespreek.

VERSKAF HULPBRONNE VIR DIE TOERISMEVEILIGHEIDSWETSTOEPASSINGSEENHEIDSPROJEK	
Voorwaardes	<ul style="list-style-type: none"> • Oordragte sal aan die kwalifiserende munisipaliteite gedoen word onderhewig aan die bepalings en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms tussen die munisipaliteit en die Departement (en goedgekeur deur die Wes-Kaapse Regering: Regsdienste). • Fondse mag slegs bestee word in ooreenstemming met die aktiwiteite en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms.
Toekenningskriteria	Fondse sal ooreenkomstig die Oordragbetalingsooreenkoms aan die Stad Kaapstad beskikbaar gestel word vir die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid.
Rede waarom nie in billike verdeling ingesluit nie	<ul style="list-style-type: none"> • Toerisme is 'n kritieke uitvoerkommoditeit van die Wes-Kaap. Om 'n veilige omgewing aan toeriste te bied en as deel van die tweede hefboom van die Toerismeveiligheidsstrategie, sal die Departement die deurlopende bedrywighede van die Toerismewetstoepassingseenheid in vennootskap met die Stad Kaapstad finansier. • Die projek is gekonseptualiseer deur die Wes-Kaapse Regering, spesifiek die Departement van Ekonomiese Ontwikkeling en Toerisme. Die Departement het die Stad Kaapstad se Direkoraat Gemeenskapsveiligheid genader om deel van die projek te wees, want sonder hul samewerking sal die projek ondoeltreffend wees. Die insette wat benodig word is die tyd en dienste van opgeleide en gekwalifiseerde wetstoepassingsbeamptes/-inspekteurs wat tans in diens van die Stad Kaapstad is. Vir hierdie projek om te werk, sal die herontplooiing van hierdie beamptes noodsaaklik wees. Die Stad Kaapstad het aangebied om hierdie beamptes te verskaf, maar die koste van die implementering van die spesifieke Toerismeveiligheidswetstoepassingseenheidsprojek sal deur die Departement gedra moet word weens 'n gebrek aan begroting en kapasiteitsbeperkings. Die Departement het tot hierdie voorwaardes ingestem.
Vorige prestasie	Die eerste fase van hierdie projek is suksesvol in November 2019 van stapel gestuur. Fase 2 is in die 2021/22-finansiële jaar geïmplementeer. 2021/22: R3.667 miljoen; 2022/23: Nul; 2023/24: R2 miljoen
Geprojekteerde tydsduur	2024/25-finansiële jaar
MTUR-toekennings	2024/25: R2 miljoen
Betalingskedule	Oordragbetalings sal verwerk word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die 2024/25-finansiële jaar. Betaling van R2 miljoen sal aan die Stad Kaapstad uitbetaal word ooreenkomstig die getekende Oordragbetalingsooreenkoms vir die 2022/23-finansiële jaar en ooreenkomstig die Oordragbetalingsbeleidsvereistes van die Departement van Ekonomiese Ontwikkeling en Toerisme.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die Provinsiale Departement</p> <ul style="list-style-type: none"> • Oordrag van fondse na die kwalifiserende munisipaliteite. • Evalueer, berei voor en voltooi alle nodige en tersaaklike dokumentasie wat benodig word vir die oordrag van fondse na die kwalifiserende munisipaliteite. • Monitor die vereistes en uitsette van die Oordragbetalingsooreenkoms met elke kwalifiserende munisipaliteit en verseker nakoming van beide die Departement en munisipaliteite. • Monitor die vordering van die projek deur middel van: <ul style="list-style-type: none"> - Kwartaalprojekvergaderings. - Evaluering van vorderingsverslae wat deur die munisipaliteit ingedien word en die opstel van moniterings- en evalueringsverslae oor die projek.

VERSKAF HULPBRONNE VIR DIE TOERISMEVEILIGHEIDSWETSTOEPASSINGSEENHEIDSPROJEK	
	<ul style="list-style-type: none"> - Indiening van kwartaalverslae oor fondse wat aan programme en projekte met betrekking tot die Toerismeveiligheidswetstoepassingseenheidsprojek toegeken word en daarvoor aangewend is.
	<p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Dien 'n besigheidsvoorstel in indien nodig, tensy die oordraggewende Departement die goedgekeurde befondsingsaansoekvorm gebruik as die basis vir die voorbereiding van die Oordragbetalingsooreenkoms. • Onderteken en gaan 'n Oordragbetalingsooreenkoms met die oordraggewende Departement aan. • Monitor projekte en stel vorderingsverslae op volgens voorwaardes wat in die Oordragbetalingsooreenkoms uiteengesit word. • Op 'n kwartaallikse of maandelikse basis (soos bepaal deur die projekbehoefte) die oordraggewende Departement van ondertekende (deur die HFB/Finansiële Direkteur of ekwivalent) finansiële en nie-finansiële prestasieverslae te voorsien. • Dien 'n projeksluitingsverslag by die oordraggewende Departement in. • Voldoen aan die verantwoordelikhede en voorwaardes van die Oordragbetalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen om omskakelings indien nodig en, indien nodig, om onbestede fondse terug te betaal.
Proses vir goedkeuring van toekennings vir die 2025/26-finansiële jaar	'n Besigheidsplan en kosteberekening sal deur die munisipaliteit ingedien word wat die basis sal vorm vir die 2025/26-begrotingsvoorsiening.

BIBLIOTEEKDIENS: VERVANGINGSBEFONDSING AAN MEES KWESBARE B3 MUNISIPALITEITE	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om openbare biblioteekdienste te bevorder in die mees kwesbare munisipaliteite.
Doel van toekenning	Om munisipale belegging in biblioteekdienste aan te vul en om die toekomstige professionele lewering en ontwikkeling van sulke dienste in die mees kwesbare B3-munisipaliteite vol te hou.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Verbeter die koördinasie en samewerking tussen provinsiale en plaaslike regering ten opsigte van biblioteekdienste. • Getransformeerde en gelyke biblioteek- en inligtingsdienste gelewer aan kwesbare plattelandse gemeenskappe. • Verbeterde biblioteekinfrastruktuur en dienste wat die plaaslike behoeftes aanspreek. • Verbeterde personeelkapasiteit in kwesbare plattelandse biblioteke om beter te reageer op plaaslike kennis- en inligtingsbehoefes. • 'n Verbeterde kultuur van lees.
Uitsette	<ul style="list-style-type: none"> • 15 B3-munisipaliteite wat betalings vir vervangingsbefondsing ontvang. • 247 biblioteek personeel in openbare biblioteke befonds deur vervangingsbefondsing. • 45 moniteringsbesoeke aan B3-munisipaliteite.
Prioriteitsuitkomste van die regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping. • Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid. • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe. • Provinsiale Strategiese Prioriteite 1: Skep geleenthede vir groei en werk. • Provinsiale Strategiese Prioriteite 3: Verhoog welstand, veiligheid en pak maatskaplike ewels aan.
Besonderhede vervat in die besigheidplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkomste aanwysers. • Uitsette aanwysers. • Sleutel aktiwiteite. • Insette.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999. • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003. • Fondse sal benut word vir personeel, operasionele en/of kapitale uitgawes van biblioteke in die B3-munisipaliteite, ooreenkomstig met getekende memorandum van ooreenkoms en besigheidsplanne tussen die Departement en B3-munisipaliteite. • Waardevermindering moet nie in besigheidsplanne ingesluit word nie. • B3-munisipaliteite moet memorandum van ooreenkoms met die Departement sluit. • Geskrewe maandelikse verslae sowel as drie inspeksiebesoeke per munisipaliteit per jaar. • Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • Alle Belasting op Toegevoegde Waarde van Suid Afrikaanse Inkomste Diens geëis moet aan die projekte toegeken word. • Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.

BIBLIOTEEKDIENS: VERVANGINGSBEFONDSING AAN MEES KWESBARE B3 MUNISIPALITEITE	
Toekenningskriteria	Historiese data van munisipale spandering op biblioteke, kosteberaamde planne met uiteensetting van personeelstrukture, operasionele en/of kapitale uitgawes vir openbare biblioteke, soos voorgelê deur B3-munisipaliteite.
Vorige prestasie	2021/22: R82.308 miljoen; 2022/23: R85.906 miljoen; 2023/24: R98.586 miljoen
Geprojekteerde tydsduur	Aaneenlopend: 2024/25 MTUR
MTUR toewysings	2024/25: R89.904 miljoen; 2025/26: R92.905 miljoen; 2026/27: R95.396 miljoen
Betalingskedule	(Drie oorbetalings) Julie 2024, Oktober 2024, Januarie 2025
Verantwoordelikhede van die provinsiale oordraende beampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Monitering en bestuur van die program. • Oordrag van fondse aan munisipaliteite ten einde die implementering van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 en die ondersteunende regulasies te ondersteun. • Onderneem voortdurende monitering in ondersteunde munisipaliteite. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Van die ontvanger-munisipaliteite word verwag om maandelikse verslae in te dien, soos vereis deur die Wet op Verdeling van Inkomste. Die toelaag moet in ooreenstemming met die bogenoemde voorwaardes bestee word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2025/26-boekjaar	<ul style="list-style-type: none"> • Die Departement moet voorlopige toekennings, gebaseer op bogenoemde kriteria, aan munisipaliteite voorlê teen 30 September 2024. • Munisipaliteite moet konsep besigheidsplanne aan die Departement voorlê teen 31 Oktober 2024. • Die Departement moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31 Januarie 2025. • Die Departement moet die finale toekennings laat publiseer in die Staatskoerant in Maart 2025. • Munisipaliteite moet hul finale besigheidsplanne by die Departement indien teen Mei 2025.

GEMEENSAP BIBLIOTEEKDIENSTE TOEKENNING	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om die Suid-Afrikaanse samelewing in staat te stel om toegang tot kennis en inligting te verkry, ten einde hulle sosio-ekonomiese status te verbeter.
Doel van toekenning	Die transformasie van stedelike en plattelandse openbare biblioteek infrastruktuur, fasiliteite en dienste (hoofsaaklik gemik op voorheen benadeelde gemeenskappe) deur 'n herkapitaliseringsprogram op provinsiale vlak ter ondersteuning van plaaslike regerings en nasionale inisiatiewe.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Verbeterde koördinerings en samewerking tussen nasionale, provinsiale en plaaslike regering ten opsigte van biblioteekdienste. • Getransformeerde en billike biblioteek-en inligtingsdienste te lewer aan alle landelike en stedelike gemeenskappe. • Verbeterde biblioteekinfrastruktuur en -dienste wat die spesifieke behoeftes van die gemeenskappe wat gedien word, weerspieël. • Verbeterde personeelkapasiteit by stedelike en landelike biblioteke om toepaslik te reageer op die gemeenskap se kennis- en inligtingsbehoefes. • Verbeterde kultuur van lees.
Uitsette	<ul style="list-style-type: none"> • Ondertekening van ooreenkomste tussen die nasionale, provinsiale en plaaslike regering ten opsigte van die beplanning, bestuur en instandhouding van openbare biblioteke. • 656 openbare biblioteekposte in plaaslike munisipaliteite befonds. • 2 nuwe biblioteekprojekte befonds. • 0 biblioteek opgradeer projekte befonds. • 1 Mini-biblioteke vir die blinde gestig. • Kapasiteitsbouprogramme vir openbare biblioteekbestuurders.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping. • Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid. • Nasionale Prioriteit 6: Maatskaplike samehorige veiligheids gemeenskappe. • Provinsiale Strategiese Prioriteite 1: Skep geleentheid vir groei en werk. • Provinsiale Strategiese Prioriteite 3: Verhoog welstand, veiligheid en pak maatskaplike euwels aan.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkomste aanwysers. • Uitsette aanwysers. • Insette. • Kern aktiwiteite.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van Voorwaardelike Toekenningsraamwerk vir Gemeenskaps-biblioteekdienste. • Nakoming van artikel 38(1)(i) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Voorwaardelike toekennings om gebruik te word vir personeeluitgawes, instandhouding en opgradering ooreenkomstig met die getekende memorandum van ooreenkoms en besigheidsplanne tussen die Departement Kultuursake en Sport en munisipaliteite.

GEMEENSAP BIBLIOTEEKDIENSTE TOEKENNING	
	<ul style="list-style-type: none"> • Waardevermindering moet nie in besigheidsplanne ingesluit word nie. • Fondse vir personeel wat by gevoeg is, sal die skedule 5 funksie verskuiwing in die kategorie B munisipaliteite aanspreek. • Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • 72 monitering besoeke aan munisipaliteite. • Alle BTW van SAID geëis moet aan die projekte toegeken word. • Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.
Toewysingskriteria	<ul style="list-style-type: none"> • Kosteberaamde planne ingedien deur munisipaliteite met projekte in lyn met die provinsiale prioriteite. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer. • Persentasie van munisipaliteite se aandeel in provinsiale bevolking, boeksirkulasie en biblioteke word gebruik vir berekening van die personeeltoekennings.
Vorige prestasie	2021/22: R178.866 miljoen; 2022/23: R183.222 miljoen; 2023/24: R196.637 miljoen
Geprojekeerde tydskuur	Aaneenlopend/Hersien jaarliks.
MTEF-toewysings	2024/25: R190.870 miljoen; 2025/26: R188.196 miljoen; 2026/27: R196.637 miljoen
Betalingskedule	(Drie oorbetalings): Julie 2024, Oktober 2024, asook Januarie 2025.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Identifiseer risiko's en uitdagings. • Monitor en evalueer implementering. • Oordrag van fondse aan munisipaliteite om met die implementering van die biblioteek projekte te help. • Indiening van maandelikse en kwartaallikse verslae aan die Departement van Kuns en Kultuur. • Indiening van kwartaallikse prestasie inligting aan Provinsiale Tesourie. • Bepaal uitsette en doelwitte vir 2024/25 met munisipaliteite. • Departement van Kultuursake en Sport moet die finale besigheidsplan teen Februarie 2024 indien by Departement van Kuns en Kultuur. • Indiening van kwartaallikse uitgawe-verslae van munisipaliteite aan Departement van Kultuursake en Sport. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet hul koste bereken van besigheidsplanne en 'n memorandum van ooreenkoms met die Departement van Kultuursake en Sport teken. • Die indien van maandelikse uitgaweverslae van munisipaliteite aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.

GEMEENSKAP BIBLIOTEEKDIENSTE TOEKENNING	
Proses vir goedkeuring van allokasies vir die 2025/26 -boekjaar	<ul style="list-style-type: none">• Die Departement van Kultuursake en Sport moet voorlopige toekennings, wat aan bogenoemde kriteria voldoen, aan munisipaliteite voorlê teen die 30 September 2024.• Munisipaliteite moet voorlopige besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen 31 Oktober 2024.• Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31 Januarie 2025.• Die Departement van Kultuursake en Sport moet die finale toekennings in die Staatskoerant in Maart 2025 publiseer.• Munisipaliteite moet hul finale besigheidsplanne by die Departement van Kultuursake en Sport indien teen Mei 2025.

BIBLIOTEEKDIENSTE: METRO BIBLIOTEEK TOEKENNING	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om die stedelike gemeenskap van die Kaapse Metropool in staat te stel om toegang tot kennis en inligting te verkry, en sodoende hulle sosio-ekonomiese status te verbeter.
Doel van toekenning	Die transformasie van stedelike openbare biblioteek infrastruktuur, fasiliteite en dienste (hoofsaaklik gemik op voorheen benadeelde gemeenskappe) deur 'n herkapitaliseringsprogram op provinsiale vlak ter ondersteuning van plaaslike regerings- en nasionale inisiatiewe.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Verbeterde koördinerings en samewerking tussen provinsiale en plaaslike regering ten opsigte van biblioteekdienste. • Getransformeerde en billike biblioteek-en inligtingsdienste te lewer aan alle stedelike gemeenskappe. • Verbeterde biblioteekinfrastruktuur en -dienste wat die spesifieke behoeftes van die gemeenskappe wat gedien word, weerspieël. • Verbeterde kultuur van lees.
Uitsette	<ul style="list-style-type: none"> • Geondertekening van ooreenkoms tussen die provinsiale en die Stad Kaapstad Munisipaliteit ten opsigte van die beplanning, bestuur en instandhouding van openbare biblioteke. • Opgradering en herkapitalisering van biblioteke.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping. • Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid. • Nasionale Prioriteit 6: Maatskaplike samehorige veiligheids gemeenskappe. • Provinsiale Strategiese Doelwit 1: Skep geleenthede vir groei en werk. • Provinsiale Strategiese Doelwit 3: Verhoog welstand, veiligheid en pak maatskaplike ewels aan.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkomste aanwysers. • Uitsette aanwysers. • Insette. • Kern aktiwiteite.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(i) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Toekenning vir die gebruik van opgradering en herkapitalisering gebaseer op die getekende memorandum van ooreenkoms en besigheidsplan tussen die Departement Kultuursake en Sport en die Stad Kaapstad Munisipaliteit. • Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • Alle BTW van Suid Afrikaanse Inkomste Diens geëis moet aan die projekte toegeken word. • Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.
Toewysingskriteria	Kosteberaamde planne ingedien deur munisipaliteite met projekte. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer.

BIBLIOTEEKDIENSTE: METRO BIBLIOTEEK TOEKENNING	
Vorige prestasie	2021/22: R5.400 miljoen; 2022/23: R5.492 miljoen; 2023/24: R5.573 miljoen
Geprojekteerde tydsduur	Aaneenlopend/Hersien jaarliks.
MTEF-toewysings	2024/25: R5.657 miljoen; 2025/26: R6.097 miljoen; 2026/27: R6.377 miljoen
Betalingskedere	(Een oorbetalings): Julie 2024
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Bepaal uitsette en doelwitte vir 2023/24 met die munisipaliteit. • Oordrag van fondse aan die munisipaliteit om met die implementering van die biblioteekprojekte te help. • Identifiseer risiko's en uitdagings. • Monitor en evalueer die implementering. • Indiening van kwartaalike prestasie inligting en uitgaweverslae aan Provinsiale Tesourie. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die munisipaliteit moet die koste van die besigheidsplan bereken en 'n memorandum van ooreenkoms met die Departement van Kultuursake en Sport teken. • Die indien van maandelike uitgaweverslae van die munisipaliteit aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2025/26-boekjaar	<ul style="list-style-type: none"> • Die Departement van Kultuursake en Sport moet voorlopige toekennings, gebaseer op bovermelde kriteria, aan die munisipaliteit voorlê teen 30 September 2024. • Die munisipaliteit moet voorlopige besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen die 31 Oktober 2024. • Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteit gee teen die 31 Januarie 2025. • Die Departement van Kultuursake en Sport moet die finale toekenning laat publiseer in die Staatskoerant in Maart 2025. • Die munisipaliteit moet finale besigheidsplan by die Departement van Kultuursake en Sport indien teen Mei 2025.

BIBLIOTEEKDIENSTE: OORDRAGBEFONDSING OM DIE STAD KAAPSTAD IN STAAT TE STEL OM TYDSKRIFTE EN KOERANTE AAN TE KOOP	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om die stedelike gemeenskap van die Kaapse Metropol in staat te stel om toegang tot kennis en inligting te verkry, ten einde hulle sosio-ekonomiese status te verbeter.
Doel van toekenning	Om Kaapstad in staat te stel om tydskrifte en koerante vir openbare biblioteke aan te koop.
Uitkomsteverklarings	<ul style="list-style-type: none"> • Verbeterde koördinerings- en samewerking tussen provinsiale en plaaslike regering ten opsigte van biblioteekdienste. • Verbeterde biblioteekdienste wat die spesifieke behoeftes van die gemeenskappe wat gedien word te weerspieël. • Verbeterde kultuur van lees.
Uitsette	104 Kaapstad biblioteke voorsien van tydskrifte en koerante.
Prioriteitsuitkomstevan regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping. • Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid. • Nasionale Prioriteit 6: Maatskaplike samehorige veiligheidsgemeenskappe. • Provinsiale Strategiese Prioriteite 1: Skep geleenthede vir groei en werk. • Provinsiale Strategiese Prioriteite 3: Verhoog welstand, veiligheid en pak maatskaplike ewels aan.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkomstevanwysers. • Uitsette vanwysers. • Insette. • Kern aktiwiteite.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(i) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Fonds om gebruik te word vir die aankope van tydskrifte en koerante ooreenkomstig met die getekende memorandum van ooreenkoms en besigheidsplan tussen die Departement Kultuursake en Sport en die Stad Kaapstad. Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • Alle BTW van Suid Afrikaanse Inkomste Diens geëis moet aan die projek toegeken word. • Alle rente deur die Munisipaliteit verdien op die befondsing moet aan die projek toegeken word.
Toewysingskriteria	‘n Kosteberaamde plan ingedien deur die Stad Kaapstad met projekte. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer.
Vorige prestasie	2021/22: R5.338 miljoen; 2022/23: R5.338 miljoen; 2023/24: R5.658 miljoen
Geprojekteerde tydsduur	Aaneenlopend/jaarliks hersien.
MTEF-toewysings	2024/25: R1.448 miljoen; 2025/26: R1.500 miljoen; 2026/27: R1.542 miljoen
Betalingskediule	(Een oorbetalings): Julie 2024

BIBLIOTEEKDIENSTE: OORDRAGBEFONDSING OM DIE STAD KAAPSTAD IN STAAT TE STEL OM TYDSKRIFTE EN KOERANTE AAN TE KOOP	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Oordrag van fondse aan die munisipaliteit om met die implementering van die program te help. • Monitor en evalueer die program. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Die munisipaliteit moet geondertekende kwartaallikse uitgaweverslae by die Departement van Kultuursake en Sport indien en die fondse spandeer volgens die voorwaardes hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2025/26-boekjaar	<ul style="list-style-type: none"> • Die munisipaliteit moet 'n voorlopige besigheidsplan aan die Departement van Kultuursake en Sport voorlê teen die 31 Oktober 2024. • Die Departement van Kultuursake en Sport moet die munisipale besigheidsplan evalueer en terugvoering aan die munisipaliteit gee teen die 31 Januarie 2025. • Die Departement van Kultuursake en Sport moet die finale toekenning laat publiseer in die Staatskoerant in Maart 2025. • Die munisipaliteit moet finale besigheidsplan by die Departement van Kultuursake en Sport indien teen Mei 2025.

ONTWIKKELING VAN SPORT EN REKREASIE FASILITEITE	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om maatskaplike samehangende sport en rekreasie strukture en/of aktiwiteite te inisieer en ondersteun.
Doel van toekenning	Voorsiening van Sport en Rekreasie fasiliteite in veral voorheen benadeelde gemeenskappe.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Optimale gebruik van fasiliteite. • Geïntegreerde sport en rekreasie programme en aktiwiteite. • Afwisseling in sport en rekreasie. • Seisoenale gebruik van fasiliteite wat sal bydra tot veiligheid en 'n sin van multi-dissiplinêre gemeenskap.
Uitsette	<ul style="list-style-type: none"> • Voltooiing van ten minste 1 fasiliteit per jaar. • Monitering en bestuur van fasiliteite deur projek befonds.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping. • Nasionale Prioriteit 6: Maatskaplike samehorigeiden veilige gemeenskappe. • Provinsiale Strategiese Prioriteite 1: Skep geleentheid vir groei en werk. • Provinsiale Strategiese Prioriteite 3: Verhoog welstand, veiligheid en pak maatskaplike euwels aan.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkomste aanwysers. • Uitsette aanwysers. • Insette. • Kern aktiwiteite.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansies, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • 'n Voorlegging van goedkeuring vir die toekenning is ontwikkel. Die toekenning sal verskans word in 'n Memorandum van Ooreenkoms tussen die Munisipaliteit en die Departement van Kultuursake and Sport. Die Departement van Kultuursake en Sport sal alle munisipale sport infrastruktuurprojekte van die ontwerp vir die konstruksie monitor en sal op die projek bestuurskomitee dien.
Toewysingskriteria	<ul style="list-style-type: none"> • Die voorgestelde projek moet ontwikkel word op grond wat aan die betrokke Munisipaliteit behoort. • Die bestaan van 'n sportraad wat in samewerking met die Munisipaliteit sal omsien na die instandhouding en bestuur van die fasiliteit. Indien so 'n struktuur nie bestaan nie sal die Direkoraat: Sport en Rekreasie die proses fasiliteer om so 'n struktuur daar te vestig. • Die fasiliteit wat ontwikkel word moet die goedkeuring van die gemeenskap wegdra asook die van die sport gemeenskap en die munisipaliteit. • Die munisipaliteit moet 'n geloofwaardige begroting hê vir aanlopende instandhouding. • Die suksesvolle applikant moet saamstem met die voorwaardes soos neergelê in die Memorandum van Ooreenkoms tussen die Departement en

ONTWIKKELING VAN SPORT EN REKREASIE FASILITEITE	
	die onderskeie Munisipaliteite.
Vorige prestasie	2021/22: R6.588 miljoen; 2022/23: R2.049 miljoen; 2023/24: R2.934 miljoen
Geprojekteerde tydsduur	Aaneenlopend/hersien jaarliks.
MTUR-toewysings	2024/25: R2.160 miljoen; 2025/26: R2.238 miljoen; 2026/27: R2.301 miljoen
Betalingskedere	Betaling sal geskied tussen die 2 ^{de} en 3 ^{de} kwartale van die finansiële jaar.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van provinsiale departement</p> <ul style="list-style-type: none"> • Identifiseer risiko's en uitdagings. • Monitor en evalueer die implementering. • Oordrag van fondse aan munisipaliteite om sport en rekreasie fasiliteite te ontwikkel en te onderhou. • Nakoming van die Wet op Verdeling van Inkomste, 2024. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet hul besigheidsplanne voltooi en met die getekende Memorandum van Ooreenkoms aan die Departement van Kultuursake en Sport stuur. • Die indien van kwartaallikse uitgawes verslae van munisipaliteite aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2025/26-boekjaar	'n Aansoek- en modereringsproses sal onderneem word voor die goedkeuring van projekte deur die Rekenpligtige Beampte van die Departement van Kultuursake en Sport. Memoranda van Ooreenkoms sal deur alle onderskeie partye onderteken word. Die Departement van Kultuursake en Sport sal monitor alle sport infrastruktuurprojekte, maandelikse projek vergaderings bywoon en verseker aflewering op die ooreenkomste wat bereik is.

MUNISIPALE ENERGIE VEERKRAGTIGHEID BEPLANNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	Proaktiewe beplanning vir munisipale elektriese infrastruktuur ten einde die impak van die nasionale energiekrisis te minimaliseer, deur plaaslike energieverwante ekonomiese ontwikkeling te bevorder wat op sy beurt werksgeleenthede sal skep.
Doel van toekenning	Finansiële bystand aan munisipaliteite om effektiewe beplanning en funksionering van munisipale elektriese infrastruktuur te verseker, om die implementering van hernubare energie en energieverkragtigheidsprojekte binne die provinsie te ondersteun en ook om die voorsiening van basiese elektrisiteit aan burgers te optimaliseer.
Uitkomste-verklarings	Verbeterde funksionering van munisipale elektriese infrastruktuur en verbeterde energieverkragtigtheid in die Wes-Kaap. Verder sal energieverkragtigtheid die nadelige uitwerking van beurtkragrisiko's tot 'n minimum beperk en plaaslike energieverwante ekonomiese ontwikkeling bevorder wat werkskepping tot gevolg sal hê.
Uitsette	Bygewerkte of nuwe elektriese meesterplanne, bygewerkte koste van voorraadstudies vir Nasionale Energiereguleerder van Suid-Afrika (<i>NERSA</i>)-goedkeuring, mini-geïntegreerde hulpbronplanne en Ontwikkeling van Hernubare Energie-projek of Voorbereidende Aktiwiteite.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Hierdie toekenning gebruik die templaar/raamwerk wat deur die Provinsiale Departement van Plaaslike Regering ontwikkel is en moet 'n projekimplementeringsplan hê wat die volgende bevat:</p> <ul style="list-style-type: none"> • Omvang van projek • Uitset indikators • Uitkomste • Sleutel aktiwiteite • Implementering-strategie • Tydraamwerke • Kontantvloei • Monitering en verslagdoening
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en planne. • Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voor oordragte gemaak word en reëlins rondom betalings getref word. • Die toekenning mag alleenlik gebruik word vir die projekte soos vervat in die goedgekeurde besigheidsplan. • Deursigtige en billike verkrygingsprosesse moet aan die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) voldoen. • Gepaste finansiële en nie-finansiële prestasieverslae moet aan die departement voorsien word soos uiteengesit in die oordrag-betalingsooreenkoms.

MUNISIPALE ENERGIE VEERKRAGTIGHEID BEPLANNING	
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die departement. • 'n Oordrag-betalingsooreenkoms sal geteken word tussen die departement en die individuele munisipaliteite.
Vorige prestasie	2021/22: R1.603 miljoen; 2022/23: R1.6 miljoen; 2023/24: R72.480 miljoen
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2024/25: R70.522 miljoen; 2025/26: R40.680 miljoen; 2026//27:R1.924 miljoen
Betalingskedere	Oordragbetalings aan munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteite.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsbeampte</p> <ul style="list-style-type: none"> • Konsulteer met relevante munisipaliteite. • Oorweeg en keur besigheidsplanne goed. • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite teken dit en besorg dit terug aan die departement. • Genotuleerde vergaderings wat monitering en bestuur van die programme (uitsette en verwagte uitkomst) sal ondersteun soos en wanneer benodig. • Moniteer die projek deur middel van: <ul style="list-style-type: none"> — Uitgawe en vorderingsverslae deur munisipaliteite wat fondse ontvang. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomstes. • Verseker aktiewe eienaarskap van die projek op hoogste vlak. • Verkry die Raad se ondersteuning vir die program. • Voorlegging van finansiële en nie-finansiële prestasieverslae soos uiteengesit in die Oordrag-betalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26 boekjaar	<ul style="list-style-type: none"> • Voorlegging van besigheidsplanne. • Identifiseer ondersteuning deur geskeduleerde plaaslike regering skakelings.

MUNISIPALE WATER VEERKRAGTIGHEID TOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	Ontwikkeling van munisipale waterinfrastruktuur met die doel om waterbestandheid te verbeter deur die opknapping van watervoorsiening, waterinfrastruktuurkapasiteits-opgradering, waterbronbestuur en wateraanvraagbestuur regoor die Provinsie.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verskaf om waterbestandheid te verbeter deur die opknapping van watervoorsiening, opgradering van infrastruktuurkapasiteit, waterbronbestuur en wateraanvraagbestuur regoor die Provinsie.
Uitkomste-verklarings	Versekering van watervoorsiening en veerkragtigheid.
Uitsette	Watersekerheid en veerkragtigheid in munisipaliteite en dorpe regoor die Provinsie.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping. • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Hierdie toekenning gebruik die besigheidsplan wat deur die Provinsiale Departement van Plaaslike Regering ontwikkel is en moet 'n projekimplementeringsplan hê wat die volgende beklemtoon:</p> <ul style="list-style-type: none"> • Omvang van projek • Uitset indikators • Uitkomste • Sleutel aktiwiteite • Implementering-strategie • Tydraamwerke • Kontantvloei • Monitering en verslagdoening
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en uitvoeringsplanne. • Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voor oordragte gemaak word en reëlings rondom betalings getref word. • Die toekenning mag alleenlik gebruik word vir die projekte soos vervat in die goedgekeurde besigheidsplan. • Deursigtige en billikke verkrygingsprosesse moet aan die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) voldoen. • Gepaste finansiële en nie-finansiële prestasieverslae moet aan die Departement voorsien word soos uiteengesit in die Oordrag-betalingsooreenkoms.
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die Departement. • 'n Oordrag-betalingsooreenkoms sal geteken word tussen die Departement en die individuele munisipaliteite.
Vorige prestasie	2021/22: R4.280 miljoen; 2022/23: R5.4 miljoen; 2023/24: R31.312 miljoen;
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2024/25: R34.236 miljoen; 2025/26: R30.116 miljoen; 2026/27: R5.571 miljoen
Betalingskedule	Oordragbetalings aan munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit.

MUNISIPALE WATER VEERKRAGTIGHEID TOEKENNING	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsbeampte</p> <ul style="list-style-type: none"> • Konsulteer met relevante munisipaliteite. • Oorweeg en keur besigheidsplanne goed. • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite dit teken en terugbesorg aan die departement. • Monitering en bestuur van die program (uitsette en verwagte uitkomst) soos en wanneer benodig; en • Moniteer die projek uitvoering deur middel van: <ul style="list-style-type: none"> - Uitgawe en vorderingsverslae deur munisipaliteite wat fondse ontvang. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomstes. • Verseker aktiewe eienaarskap van die projek op hoogste vlak. • Voorlegging van finansiële en nie-finansiële prestasieverslae soos gestipuleer in die Oordrag-betalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26 - boekjaar	<ul style="list-style-type: none"> • Indiening van besigheidsplanne. • Identifiseer ondersteuning deur geskeduleerde plaaslike regeringsverslae.

ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomst	Om munisipaliteite te ondersteun om 'n funksionele en voldoende Brandweerdienste te vestig en te onderhou wat teen nasionale maatstawwe en standarde gemeet kan word. Om plaaslike, provinsiale en nasionale regering te koördineer en ondersteun in die voorkoming of vermindering van risiko van gespesialiseerde rampe of brandvoorvalle. Om vinnige en doeltreffende reaksies teenoor potensieële rampe of herstel ná 'n ramp te verseker.
Doel van toewysing	Om finansiële bystand te verskaf aan munisipaliteite om funksionele noodkommunikasie, mobiliseringstelsels en doeltreffende brandbestrydingsdienste te verseker.
Uitkomst-verklarings	<p>Verkryging van brandbestrydingsapparate, -toerusting en gespesialiseerde opleiding</p> <ul style="list-style-type: none"> • Verbeter brandbestrydingskapasiteit en doeltreffende dienslewering. • Geïntegreerde Brandbestuur. • Verminder mobiliserings- en reaksietye op brande en ander noodgevalle. <p>Reaksiekapasiteit op gevaarlike materiale</p> <ul style="list-style-type: none"> • Verbeterde kapasiteit om voorvalle op alle groot roetes en dorpe te hanteer waarby Gevaarlike Materiale betrokke is. <p>Verkryging van brandbestrydings-/gespesialiseerde toerusting</p> <ul style="list-style-type: none"> • Verbeter reaksie op gespesialiseerde voorvalle insluitend gespesialiseerde opleiding en aankoop van gespesialiseerde toerusting • Instandhouding van gespesialiseerde voertuie/toerusting • Akkreditasie van Opleidingsbeampies/-kursusse om doeltreffende en effektiewe dienslewering aan gemeenskappe te verseker. <p>Algemene uitkomst</p> <ul style="list-style-type: none"> • Verbeterde lewering van brandbestrydingsdiens. • Optimale gebruik van skaars hulpbronne. • Verbeterde begrip van werksvereistes. • Verseker vinnige en doeltreffende reaksie op en ondersteuning vir potensieel rampspoedige brande en verseker herstel ná die brand. • Verminder impak van ramp/voorval op gemeenskappe, en 'n voorbereide burgery. <p>Ontwikkeling van 'n omvattende program vir voortdurende brandbestrydingsopleiding</p> <ul style="list-style-type: none"> • Versag die risiko betreffende lewensverlies, verlies aan eiendom en die agteruitgang van die omgewing weens brande. • Onmiddellike gevolge van rampe/brande word versag. • Om munisipaliteite kapasiteit te gee betreffende hul ramp-/brandreaksie en -herstel. • Verbeter reaksie op noodgevalle.
Uitsette	<ul style="list-style-type: none"> • Doeltreffende en effektiewe Brandbestrydings- en Reddingsdienste. • Verbeterde organisatoriese prestasie. • Hoër vlak van produktiwiteit en verbeterde dienslewering.
Prioriteitsuitkoms(te) van	<ul style="list-style-type: none"> • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe.

ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT	
die regering waartoe hierdie toewysing hoofsaaklik bydra	<ul style="list-style-type: none"> • Provinsiale Strategiese Prioriteit 2: Veiligheid.
Besonderhede vervat in die implementerings-/sakeplan	<p>Hierdie toewysing gebruik die templaar/raamwerk wat deur die Provinsiale Departement van Plaaslike Regering ontwikkel is, wat 'n projekimplementeringsplan moet insluit wat die volgende belig:</p> <ul style="list-style-type: none"> • Omvang van die projek • Tegniese spesifikasies • Uitkoms-aanwysers • Uitkomste • Hoofaktiwiteite • Implementeringstrategie • Tydsraamwerke • Kontantvloei • Monitering en Verslagdoening
Voorwaardes	<p>Van toepassing op munisipaliteit:</p> <ul style="list-style-type: none"> • Munisipaliteit moet geloofwaardige sakeplanne aan die Departement van Plaaslike Regering indien wat die beoogde uitsette en uitkomste sal aanspreek met besonderhede van 'n begroting- en uitrolplan. • Die Departement van Plaaslike Regering moet met die Sakeplanne instem. • Die Departement van Plaaslike Regering moet Kwartaallikse Vorderingverslae ontvang.
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Sakeplan moet deur individuele munisipaliteite ingedien en deur die Departement goedgekeur word. • 'n Oordragbetalingsooreenkoms sal deur beide die Departement en individuele begunstigde munisipaliteite geteken word.
Vorige prestasie	2021/22: R1.925 miljoen; 2022/23: R2.466 miljoen; 2023/24: R16.743 miljoen.
Geprojekeerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2024/25: R10.541 miljoen; 2025/26: R11.108 miljoen; 2026/27: R7.187 miljoen
Betalingskedere	Oordrag van betalings aan die munisipaliteite ingevolge die ooreenkoms tussen die Departement en die munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die Provinsiale Departement</p> <ul style="list-style-type: none"> • Konsulteer met die relevante munisipaliteite. • Oorweging en goedkeuring van sakeplanne. • Ontwerp en versprei die Oordrag-betalingsooreenkoms en maak seker dat munisipaliteite die Oordrag-betalingsooreenkoms teken en na die Departement terugstuur. • Vestig 'n Stuurkomitee wat die program sal monitor en bestuur. • Monitor die projek deur: <ul style="list-style-type: none"> - Kwartaallikse bestedings- en vorderingverslae; - Kwartaallikse stuurkomitee-vergaderings, in persoon of in hibriede vorm; en - Gereelde terreinbesoeke.

ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT	
	<p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet verseker dat bogenoemde voorwaardes nagekom word. • Oordragsbeampte moet binne 7 dae ná die einde van elke kwartaal kwartaallikse narratiewe en finansiële verslae by die Provinsiale Oordragsbeampte indien. • Die Munisipale Bestuurder sal vir die oorrol aansoek doen – en indien nodig, die terugbetaling van onbestede fondse.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	<ul style="list-style-type: none"> • Indiening van Sakeplanne. • Gebiede van ondersteuning wat deur geskeduleerde skakeling met plaaslike regering geïdentifiseer is.

TOEKENNING AAN <i>THUSONG</i>-DIENSSENTRUMS (Volhoubaarheid: Operasionele Ondersteuningstoekenning)	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	Om die operasionele volhoubaarheid van <i>Thusong</i> -dienssentrums te ondersteun. Dit sal doeltreffende toegang tot geïntegreerde regeringsdienste en -inligting verseker.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verleen wat die finansiële volhoubaarheid van die <i>Thusong</i> -dienssentrums sal verseker.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Om regeringsinligting en dienste nader aan die mense te bring om toegang tot geleenthede te bevorder as basis vir verbeterde lewensbestaan. • Om koste-effektiewe, geïntegreerde, doelmatige en volhoubare diensvoorsiening te verskaf om beter in die behoeftes van inwoners te voorsien. • Om volhoubare vennootskappe met regering, sakeondernemings en burgerlike samelewing te bou. • Om 'n platform vir groter dialoog tussen inwoners en regering te skep.
Uitsette	Doeltreffende en doelmatige bestuur van <i>Thusong</i> -dienssentrums.
Prioriteitsuitkoms(te) van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Gedetailleerde jaarlikse begroting. • Tipe dienste beskikbaar. • Leemtes in dienslewering. • Status ten opsigte van sluiting van huurooreenkomste met huurders binne die <i>Thusong</i>-dienssentrum. • Bylae van infrastruktuur instandhoudingsplan.
Voorwaardes	<p>Van toepassing op munisipaliteite:</p> <ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en planne; • <i>Thusong</i>-dienssentrum: bestuurders funksie toegewys word aan 'n pos op die plaaslike munisipaliteit organigram en verkieslik gevul word; • Indiening van kwartaallikse beskrywende vorderingsverslae; • Indiening van 'n halfjaarlikse uitgawe verslag; • <i>Thusong</i>-dienssentrum moet by die Geïntegreerde Ontwikkelingsbeplanning en munisipale begroting ingesluit word; • Sluiting van huurooreenkomste met huurders in die <i>Thusong</i>-dienssentrum; • Infrastruktuur instandhoudingsplan moet verseker dat die infrastruktuur goed onderhou word om sodoende belanghebbendes/huurders aan te trek en te behou. Plan moet spesifiseer watter herstelwerk geprioritiseer moet word tydens hul finansiële jaar; en • Oordrag-betalingsooreenkoms en verklaring van voldoening aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).
Toewysingskriteria	Fondse word aan plaaslike munisipaliteite wat die <i>Thusong</i> -dienssentrums bestuur geallokeer om die finansiële lewensvatbaarheid van die <i>Thusong</i> -dienssentrums te ondersteun.

TOEKENNING AAN <i>THUSONG</i>-DIENSSENTRUMS (Volhoubaarheid: Operasionele Ondersteuningstoekenning)	
Vorige prestasie	2021/22: R900 000; 2022/23: R1.046 miljoen; 2023/24: R1.046 miljoen.
Geprojekteerde tydsduur	Die fondse sal in 'n jaarlikse toewysing ingesluit word vir direkte oordrag aan die munisipaliteit.
MTUR-toewysings	2024/25: R1.046 miljoen; 2025/26: R1.046 miljoen; 2026/27: R1.046 miljoen.
Betalingskedere	Betaling sal afhang van die indiening van alle relevante dokumentasie (goedgekeurde besigheidsplan, kwartaallikse verslae, gedetailleerde jaarlikse begroting en ondertekende ooreenkoms). Betaling sal eenmalig jaarliks gemaak word.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Provinsiale koördinerer van die Thusong-program; • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite dit teken en terugbesorg aan die departement; • Fasiliteer en verskaf platforms vir skakeling tussen die drie (3) regeringsfere; • Ondersteun en monitor implementering van die Thusong-program; en • Dra operasionele- en onderhoudsfondse oor aan munisipaliteite om bystand te verleen met die volhoubaarheid (operasionele ondersteuning) van die Thusong-dienssentrums. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet verseker dat daar aan bostaande operasionele befondsing voorwaardes nagekom word; • Indiening van kwartaallikse beskrywende en half jaarlikse uitgawes verslae by die oordraggewende provinsiale beampte; en • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	Die toekennings sal gebaseer wees op die indiening van die bogenoemde voorwaardes wat deur munisipaliteite ingedien moet word en ooreenkomste wat, soos in die voorwaardes gestipuleer word, deur die oordraggewende beampte en munisipaliteite onderteken moet word.

MUNISIPALE DIENSLEWERING EN KAPASITEITSBOU TOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	Om munisipale dienslewering en kapasiteitsbou te versterk en om munisipaliteite in staat te stel om hul eie sake te bestuur, hul magte uit te oefen en funksies te verrig soos deur die plaaslike regering wetgewing voorgeskryf word.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verskaf ten einde die algehele bestuurstelsels, strukture, korporatiewe regeringsbestuur en dienslewering te verbeter.
Uitkomste-verklarings	<p>Oorhoofse uitkomste:</p> <ul style="list-style-type: none"> • Verbeter die kapasiteit van munisipaliteite om dienste te lewer; • Versterk infrastruktuur, prosesse, stelsels en strukture; • Verbeter die korporatiewe regeringsbestuur in munisipaliteite; • Verhoog dienslewerings-effektieweitswinste; • Om koste-effektiewe dienslewering te bereik soos voorgestel deur spesifieke strategiese doelwitte wat uiteengesit word in the Munisipale Geïntegreerde Ontwikkelingsplanne; en • Om Munisipaliteite in staat te stel om te voldoen aan die wetlike vereistes in die maksimalisering van doeltreffendheidswinste.
Uitsette	<ul style="list-style-type: none"> • Verbeterde infrastruktuur, stelsels, strukture en prosesse; • Verbeterde vlak van korporatiewe regering in munisipaliteite; • Hoër vlak van skakeling tussen munisipale strategieë en stelsels, prosesse en strukture, en • Hoër vlak van produktiwiteit en verbeterde dienslewering.
Prioriteitsuitkoms(te) van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat. • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe. • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede • Provinsiale Strategiese Prioriteit 2: Veiligheid • Provinsiale Strategiese Prioriteit 3: Welstand • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Om munisipaliteite te ondersteun om hul bestuurstrukture te versterk. • Om munisipaliteite te ondersteun om die infrastruktuur te verbeter en om dienslewering te versterk. • Om te verseker dat munisipaliteite aan wetgewing voldoen. • Om die gebruik van beste praktyke te bevorder.
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige besigheidsplanne voorlê aan die Departement van Plaaslike Regering wat die verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en planne. • Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voordat oordragte gemaak word en betalingsreëlings getref word. • Die oordragte is gebaseer op die beginsel van medebefondsing van projekte in munisipaliteite. • Kwartaallikse vorderingsverslae moet aan die Departement van Plaaslike Regering verskaf word.

MUNISIPALE DIENSLEWERING EN KAPASITEITSBOU TOEKENNING	
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet ingedien word deur die individuele munisipaliteite en deur die Departement goedgekeur word. • 'n Oordrag-betalingsooreenkoms tussen die Departement en die individuele begunstigde munisipaliteite sal onderteken word.
Vorige prestasie	2021/22: R6.337 miljoen; 2022/23: R4.340 miljoen; 2023/24:R8.128 miljoen
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2024/25: R7.838 miljoen; 2025/26: R3 miljoen; 2026/27: R2.992 miljoen.
Betalingskedule	Oordragbetaling aan die munisipaliteit in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die oordraggewende beampte</p> <ul style="list-style-type: none"> • Raadpleeg betrokke munisipaliteit; • Oorweeg besigheidsplanne en keur dit goed; • Stel 'n oordrag-betalingsooreenkoms op, sirkuleer dit en verseker dat munisipaliteite dit onderteken en aan die Departement terugstuur; • Stel 'n beheerkomitee saam wat die program (uitsette en die beoogde uitkomst) sal bestuur en moniteer; en • Moniteer uitvoering van die projek deur middel van: <ul style="list-style-type: none"> - Kwartaallikse uitgawe- en vorderingsverslae deur ontvangende munisipaliteite; en - Kwartaallikse beheerkomitee vergaderings. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Berei geloofwaardige besigheidsplanne voor wat in lyn is met uitsette en uitkomst; • Daar word van al die ontvangende munisipaliteite vereis om maandelikse verslae oor vordering en besteding soos in die memorandum van verstandhouding uiteengesit, in te dien; • Verseker aktiewe eienaarskap van die projek op die hoogste vlak van gesag; en • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2025/26-boekjaar	<ul style="list-style-type: none"> • Indiening van Besigheidsplanne. • Areas van ondersteuning soos geïdentifiseer in geskeduleerde plaaslike regerings interaksie.

WES-KAAP MUNISIPALE INTERVENSIE-TOELAE	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	Om munisipale dienslewering en kapasiteitsbou te versterk en te verbeter om munisipaliteite in staat te stel om hul eie sake te bestuur, hul eie bevoegdhede uit te oefen en hul funksies te verrig soos voorgeskryf deur wetgewing op plaaslike owerhede.
Doel van toewysing	Om finansiële hulp aan munisipaliteite te verleen om infrastruktuur, stelsels, strukture, korporatiewe bestuur, dienslewering en nakoming van uitvoerende verpligtinge te verbeter.
Uitkomste-verklarings	<p>Algemene uitkoms:</p> <ul style="list-style-type: none"> • Verbeter die vermoë van munisipaliteite om dienste te lewer; • Versterk infrastruktuur, prosesse, stelsels en strukture; • Korporatiewe bestuur in munisipaliteite te verbeter; • Die maksimalisering van effektiwiteitswinste in dienslewering; • Om koste-effektiewe diensleweringuitkomste te bereik soos voorsien deur spesifieke strategiese doelstellings wat in die munisipale geïntegreerde ontwikkelingsplanne uiteengesit word; • Om munisipaliteite in staat te stel om aan hul wetlike vereistes te voldoen. • Om nakoming van uitvoerende verpligtinge te verseker; en • Om in te gryp en/of ondersteuning te verleen aan munisipaliteite, insluitend finansiële bystand aan projekte en planne soos beoog ingevolge artikel 139, 154 of 155 van die Grondwet en die Wes-Kaapse Wet op Monitering en Ondersteuning van munisipaliteite.
Uitsette	<ul style="list-style-type: none"> • Verbeterde infrastruktuur, stelsels, strukture en prosesse. • Verbeterde vlak van korporatiewe bestuur in munisipaliteite. • Hoër vlak van skakeling tussen munisipale strategieë en munisipale stelsels, prosesse en strukture. • Hoër vlak van produktiwiteit en verbeterde dienslewering. • Voer formele en informele provinsiale ingrypings en ondersteuning wat geregverdig of vereis word ingevolge artikel 139, 154 of 155 van die Grondwet en die Wes-Kaapse Wet op die Monitering en Ondersteuning van munisipaliteite.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat. • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur • Strategie vir goeie bestuurstransformasie. • Artikel 139, 154 of 155 van die Grondwet.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Om munisipaliteite te ondersteun om hul bestuurstrukture te versterk. • Om munisipaliteite te ondersteun om infrastruktuur te verbeter en dienslewering te versterk. • Om te verseker dat munisipaliteite aan toepaslike wetgewing voldoen. • Om die gebruik van beste praktyke te bevorder en die status daarvan te verhoog.

WES-KAAP MUNISIPALE INTERVENSIE-TOELAE	
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige besigheidsplanne voorlê aan die Departement van Plaaslike Regering wat beoogde uitsette en uitkomste met 'n begroting en uitrolplan sal aanspreek. • Besigheidsplanne moet deur die Departement van Plaaslike Regering ooreengekom word voordat oordragte gedoen word, insluitend betalingsreëlings. • Besigheidsplanne moet beoordeel word aan die hand van die onderstaande kriteria: <ul style="list-style-type: none"> - Deursigtige en billike verkrygingsprosesse wat deur munisipaliteite onderneem word; - Die aard van die projek en die beraamde koste van die projek; en • Kwartaallikse vorderingsverslae moet aan die Departement van Plaaslike Regering verskaf word.
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet deur individuele munisipaliteite voorgelê word en deur die Departement goedgekeur word. • 'n Oordragbetalingsooreenkoms sal onderteken word tussen die Departement en die individuele begunstigde munisipaliteite ten opsigte van oordragte.
Vorige prestasie	2021/22: R1.050 miljoen; 2022/23: R7.186 miljoen; 2023/24: R5.612 miljoen
Geprojekteerde tydsduur	Projek gaan jaarliks hersien word.
MTUR-toewysings	2024/25: R5.901 miljoen; 2025/26: R6.165 miljoen; 2026/27: R6.442 miljoen
Betalingskedule	Oordragbetaling aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die Munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die oordragsbeampte:</p> <ul style="list-style-type: none"> • Konsulteer met die betrokke munisipaliteite. • Oorweging en goedkeuring van besigheidsplanne. • Die Oordragbetalingsooreenkoms en versprei en seker maak dat munisipaliteite die ooreenkoms onderteken en na die Departement terugstuur. • 'n Bestuurskomitee saamstel wat die program (uitsette en beoogde uitkomste) sal monitor en bestuur. • Monitering van die uitvoering van die projek deur middel van: <ul style="list-style-type: none"> - Kwartaallikse uitgawes en vorderingsverslae deur ontvangs van munisipaliteite; en - Kwartaallikse vergaderings van die bestuurskomitee. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Stel geloofwaardige besigheidsplanne op wat belyn is met die uitsette en uitkomste. • Al die munisipaliteite wat toelae ontvang het, moet kwartaallikse vorderingsverslae en besteding voorlê soos uiteengesit in die Oordragbetalingsooreenkoms. • Aktiewe eienaarskap van die projek op die hoogste vlak van gesag te verseker. • Die Munisipale Bestuurder sal aansoek doen om inruilings en indien nodig om onbestede fondse terug te betaal.
Proses vir goedkeuring van 2025/26-boekjaar toewysings	Ondersteuningsgebiede wat geïdentifiseer is deur geskeduleerde betrokkenheid van plaaslike regering.

GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGS TOEWYSING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomst	Om finansiële bystand aan munisipaliteite te verleen om die bedryfs en kapitaale uitgawes ten opsigte van die funksies van die gemeenskaps ontwikkelingswerkers insluitende die streekskoördineerders te dek.
Doel van toewysing	Om finansiële bystand aan munisipaliteite te verleen om die bedryfs en kapitale uitgawes met betrekking tot die lyn funksies van die gemeenskaps ontwikkelingswerkers, insluitende die streekskoördineerders, te dek.
Uitkomst verklaring	Om die werksaamhede van personeel wat by munisipaliteite geplaas is te befonds.
Uitsette	<ul style="list-style-type: none"> • Administratiewe ondersteuning aan 141 gemeenskapsontwikkelings-werkers en 15 toesighouers en 7 streeksbestuurders. • Voorsiening van voldoende vervoer en verblyf vir streeksvergaderings (onderhewig aan Munisipale VKB prosesse) aan 141 gemeenskapsontwikkelings-werkers, 15 toesighouers en 7 streeksbestuurders. • Voorsiening van kantoorruimte aan gemeenskapsontwikkelingswerkers. • Wyksbeplanning en -ondersteuning. • Ondersteuning met die lewering van staatsdienste. • Ondersteuning en verlaging van die koers waarteen bekommernisse en probleme van die gemeenskap - deur regerings strukture verwerk word. • Merkbare verbetering in netwerke wat tussen die regering en diegemeenskap ontwikkel.
Prioriteitsuitkomst van regering waartoe hierdie toewysing hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe. • Provinsiale Strategiese Prioriteit 3: Welstand
Besonderhede vervat in sakeplan/ implementeringsplan	Voorsiening van operasionele vereistes soos voldoende vervoer, kantoorruimte en administratiewe ondersteuning aan 141 gemeenskapsontwikkelingswerkers, 15 toesighouers en 7 streeksbestuurders.
Voorwaardes	<ul style="list-style-type: none"> • 'n Ooreenkoms moet onderteken word tussen die Departement en die munisipaliteite. • Memorandum van Ooreenkoms moet deur die Departement en die Munisipaliteit onderteken word voordat oordragte gemaak kan word. • Die munisipaliteit moet goedere en dienste verkry ingevolge die statutêre voorsieningsprosesse wat daarop van toepassing is. • Verdere voorwaardes soos ooreengekom. • Voldoen aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Onderhewig aan verslagdoening, kan enige jaarlikse surplus deur die Munisipaliteit aangewend word vir die operasionele vereistes vir die ondersteuning van die gemeenskapsontwikkelingswerkers program binne die munisipaliteite.
Toewysingskriteria	<p>Die toewysing moet op die volgende gebaseer wees:</p> <ul style="list-style-type: none"> • Die munisipaliteit moet die behoefte vir gemeenskapsontwikkelingswerkers identifiseer. • Geïdentifiseerde uitdagings met betrekking tot dienslewering.

GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGS TOEWYSING	
	<ul style="list-style-type: none"> • Die behoefte vir die uitruil van inligting tussen gemeenskappe en die regering. • Die behoefte om gemeenskappe met staatsdienste te verbind. • Hierdie toewysing is onderhewig aan die oorrol-proses. Onbestede fondse moet, onderhewig aan goedkeuring, binne die nuwe boekjaar spandeer word aan die doel waarvoor die toewysing gemaak is. • Voorwaardes soos uiteengesit in die Memorandum van ooreenkoms moet nagekom word.
Vorige prestasie	2021/22: R3.060 miljoen; 2022/23: R3.060 miljoen; 2023/24: R3.060 miljoen
Geprojekteerde tydsduur	Jaarlikse toewysing wat jaarliks hersien word.
MTUR-toewysings	2024/25: R3.060 miljoen; 2025/26: R3.060 miljoen; 2026/27: R3.060 miljoen.
Betalingskedule	Oordragbetalings aan die munisipaliteite is afhangelend van 'n ondertekende ooreenkoms tussen die Departement en die munisipaliteite en artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur .
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Lig munisipaliteite in oor betalings. • Verkry jaarlikse uitgawe verslae vanaf munisipaliteite. • Woon vergaderings by wanneer munisipaliteite probleme ondervind. • Versprei Memorandum van ooreenkoms en verseker dat munisipaliteite dit teken en aan die Departement terug besorg. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Voorsien getekende Memorandum van ooreenkoms aan die departement. • Waarnemings briewe/ notules van raadsbesluite moet dokumente vergesel wat deur beamptes in waarnemende kapasiteit geteken is. • Indieing van jaarlikse uitgawe verslae en spandeer toegewysde fondse in ooreenstemming met die voorwaardes. • Die munisipaliteit lewer voorlopige verslae in oor hul uitgawes soos beoog in die Memorandum van ooreenkoms.
Proses vir goedkeuring van 2025/26 - boekjaar toewysing	<p>Goedkeuring van toewysing is gebaseer op die volgende:</p> <ul style="list-style-type: none"> • Die permanente plasing van gemeenskapsontwikkingswerkers in gemeenskappe. • Hulp ten opsigte van die op-lossing van uitdagings met betrekking tot dienslewering. • Die behoefte om vennootskappe tussen die gemeenskap en die staat te bevorder. • Die behoefte om gemeenskappe met staatsdienste te verbind.

BYLAE
DEEL B – TOEKENNINGS AAN MUNISIPALITEITE

Begrotingspos 3: Departement van Provinsiale Tesourie		Wes-Kaap Finansiële Bestuur Vermoë Toekennings				Wes-Kaap Munisipale Finansiële Hersteldienste-toekennings			
Kategorie	Munisipaliteit	Munisipaliteit		Munisipaliteit		Munisipaliteit		Munisipaliteit	
		Abtkeningskode	Distrik	Provisiale/Munisipale Finansiële Jaar	2026/27 Toekennings	Provisiale/Munisipale Finansiële Jaar	2026/27 Toekennings	Provisiale/Munisipale Finansiële Jaar	2026/27 Toekennings
		2024/25 Toekennings (R'000)	2025/26 Toekennings (R'000)	2024/25 Toekennings (R'000)	2025/26 Toekennings (R'000)	2024/25 Toekennings (R'000)	2025/26 Toekennings (R'000)	2024/25 Toekennings (R'000)	2025/26 Toekennings (R'000)
A	Kraaestad								
B	DC1 WC011 Matzikama								
B	DC1 WC012 Cederberg								
B	DC1 WC013 Bergivier								
B	DC1 WC014 Saldanhabaai	1 000						1 000	
B	DC1 WC015 Swartland								
C	DC1 DC1 Weskus Distrik								
	Totaal: Weskus Munisipaliteit	1 000						1 000	
B	DC2 WC022 Wizeberg	150						150	
B	DC2 WC023 Draakenstern								
B	DC2 WC024 Stellenbosch								
B	DC2 WC025 Breede Vallei								
B	DC2 WC026 Langeberg								
C	DC2 DC2 Kaapse Wynland								
	Totaal: Kaapse Wynland Munisipaliteit	150						150	
B	DC3 WC031 Theewaterskloof	500						500	
B	DC3 WC032 Overstrand	160						160	
B	DC3 WC033 Kaap Agulhas								
B	DC3 WC034 Swellendam	500						500	
C	DC3 DC3 Overberg	2 750						2 750	
	Totaal: Overberg Munisipaliteit	3 910						3 910	
B	DC4 WC041 Kamalaland								
B	DC4 WC042 Hessesqua	263						263	
B	DC4 WC043 Mosselbaai								
B	DC4 WC044 George	2 000						2 000	
B	DC4 WC045 Oudshoorn	100						100	
B	DC4 WC047 Bitou								
B	DC4 WC048 Knysna	150						150	
C	DC4 DC4 Tuinroete Distrik								
	Totaal: Tuinroete Munisipaliteit	2 513						2 513	
B	DC5 WC051 Lantingsburg								
B	DC5 WC052 Prins Albert	600						600	
B	DC5 WC053 Beaufort-Wes	750						750	
C	DC5 DC5 Sentrale Karoo								
	Totaal: Sentrale Karoo Distrik	1 350						1 350	
	Ander (Ongeallokeer)	8 837	20 123	21 028	21 028	2 000	2 000	2 000	2 000
	Totale Toekennings	17 760	20 123	21 028	21 028	2 000	2 000	2 000	2 000
	Fonds deur die Departement weerhou								
	Totaal	17 760	20 123	21 028	21 028	2 000	2 000	2 000	2 000

Nota 1: Wes-Kaapse Finansiële Bestuur - Kapasiteitsontwikkelingstoewysing: Die Ander (ontogewysde) bedrag vir die 2024/25 finansiële jaar (R8,837 miljoen) sowel as die 2025/26 (R20,123 miljoen) en 2026/27 (R21,028 miljoen) finansiële jare toekennings aan spesifieke munisipaliteite sal gebaseer word oor die uitkomstige aanbevelings van die Strategiese Geïntegreerde Munisipale Betrokkenheid (SIME), Tegmes Geïntegreerde Munisipale Betrokkenheid (TIME) en Plaaslike Regering Mediumtermyn Uitgawe-komitee (LG MTEC) prosesse.

Nota 2: Wes-Kaap Munisipale Finansiële Herstel Dienste - Toekennings: Die Ander (ontogewysde) bedrage vir die 2024/25 (R2 miljoen), 2025/26 (R2 miljoen) en 2026/27 (R2 miljoen) finansiële jare toewysings aan spesifieke munisipaliteite sal gebaseer word oor die uitkomstige aanbevelings van die Strategiese Geïntegreerde Munisipale Betrokkenheid (SIME), Tegmes Geïntegreerde Munisipale Betrokkenheid (TIME) en Plaaslike Regering Mediumtermyn Uitgawe-komitee (LG MTEC) prosesse.

Begrotingspos 4: Departement van polisie-toesig en gemeenskapsveiligheid

Kategorie	Distrik	Munisipaliteit	Afbakingskode	Munisipaliteit	Veiligheidsinisiatiewe-implementering - whole of society-benadering (WOSA)		Verskaf hulpbronne vir beamptes om in die stad kaapstad te dien handhavingsdiens (LES)		Hulpbronnefonding vir stigting en ondersteuning van 'n K9-eenheid		Werving, opleiding en ontwikkeling van wetsoppassingsbeamptes om in die bevorderingsplan te dien (LEAP) en die vestiging van LEAP-sentrums		Hulpbronnefonding vir stelling van reaksie-eenheid van wetsoppassing		Begrotingspos 4: Subtotaal	
					2024/25 (R'000)	2025/26 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2024/25 (R'000)	2025/26 (R'000)
A	Kaapstad	Stad Kaapstad			1 800	1 800	1 800	1 800	3 772	4 100	360 000	350 000	5 712	5 838	361 800	351 800
B	DC1	WC011	Matzikama													
B	DC1	WC012	Cederberg													
B	DC1	WC013	Bergivier													
B	DC1	WC014	Saldanhabaa													
B	DC1	WC015	Swartland													
C	DC1	DC1	Weskus Distrik			1 000	1 000	1 000	4 220	4 220			5 944	1 000	9 938	10 164
			Totaal: Weskus Munisipaliteit			1 000	1 000	1 000	4 220	4 220			5 944	1 000	10 484	11 194
B	DC2	WC022	Witzenberg													
B	DC2	WC023	Drakenstein													
B	DC2	WC024	Stellenbosch													
B	DC2	WC025	Bredse Vallei													
B	DC2	WC026	Langeberg													
C	DC2	DC2	Kaapse Wynland			1 000	1 000	1 000	4 220	4 220						
			Totaal: Kaapse Wynland Munisipaliteit			1 000	1 000	1 000	4 220	4 220				1 000	1 000	1 030
B	DC3	WC031	Theewaterskloof													
B	DC3	WC032	Overstrand													
B	DC3	WC033	Kaap Agulhas													
B	DC3	WC034	Swellendam													
C	DC3	DC3	Overberg			1 000	1 000	1 000	4 220	4 220			4 223	4 317	8 995	9 417
			Totaal: Overberg Munisipaliteit			1 000	1 000	1 000	4 220	4 220			4 223	4 317	8 995	9 417
B	DC4	WC041	Kannaland													
B	DC4	WC042	Hessequa													
B	DC4	WC043	Mosselbaai													
B	DC4	WC044	George													
B	DC4	WC045	Oudshoorn													
B	DC4	WC047	Bitou													
B	DC4	WC048	Krystna													
C	DC4	DC4	Tuimroete Distrik			1 000	1 000	1 000	4 220	4 220						
			Totaal: Tuimroete Munisipaliteit			1 000	1 000	1 000	4 220	4 220				4 772	5 100	5 250
B	DC5	WC051	Langsburg													
B	DC5	WC052	Prins Albert													
B	DC5	WC053	Beaufort-Wes													
C	DC5	DC5	Sentrale Karoo			581	613	631								
			Totaal: Sentrale Karoo Distrik			581	613	631						581	613	631
			Ander (Ongealloker)													
			Totale Toekennings			4 581	4 613	4 751	11 316	12 300	360 000	350 000	9 935	10 155	387 632	378 868
			Fonds deur die Departement weerhou			1 800	1 800	1 800	12 660	12 660			365 750			
			Totaal			4 581	4 613	4 751	11 316	12 300	360 000	350 000	9 935	10 155	387 632	378 868

Begrotingspos 5: Departement van Onderwys

Kategorie	Distrik	Munisipaliteit	Munisipaliteit	Veilige skole: Skoolhulpbronbeamtprojek				Begrotingspos 5: Sultotaal			
				2024/25		2025/26		2024/25		2025/26	
				Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)
A	Kaapstad	Stad Kaapstad		23 600	35 040	36 347	23 600	35 040	36 347		
B	DC1	WC011	Matzikama								
B	DC1	WC012	Cederberg								
B	DC1	WC013	Bergrivier								
B	DC1	WC014	Saldanhabaai								
B	DC1	WC015	Swartland								
C	DC1	DC1	Weskus Distrik								
Totaal: Weskus Munisipaliteit											
B	DC2	WC022	Witzenberg								
B	DC2	WC023	Drakenstein								
B	DC2	WC024	Stellenbosch								
B	DC2	WC025	Brede Vallei								
B	DC2	WC026	Langeberg								
C	DC2	DC2	Kaapse Wynland								
Totaal: Kaapse Wynland Munisipaliteit											
B	DC3	WC031	Theewaterskloof								
B	DC3	WC032	Overstrand								
B	DC3	WC033	Kaap Agulhas								
B	DC3	WC034	Swellendam								
C	DC3	DC3	Overberg								
Totaal: Overberg Munisipaliteit											
B	DC4	WC041	Kannaland								
B	DC4	WC042	Hessequa								
B	DC4	WC043	Mosselbaai								
B	DC4	WC044	George								
B	DC4	WC045	Oudishoom								
B	DC4	WC047	Bitou								
B	DC4	WC048	Krystna								
C	DC4	DC4	Tuinroete Distrik								
Totaal: Tuinroete Munisipaliteit											
B	DC5	WC051	Laingsburg								
B	DC5	WC052	Pms Albert								
B	DC5	WC053	Beaufort-Wes								
C	DC5	DC5	Sentrale Karoo								
Totaal: Sentrale Karoo Distrik											
Ander (Ongelokkeer)											
Totale Toekennings				23 600	35 040	36 347	23 600	35 040	36 347		
Fonds deur die Departement weerhou											
Totaal				23 600	35 040	36 347	23 600	35 040	36 347		

Begrotingspos 6: Departement van Gesondheid en Welstand

Kategorie	Munisipaliteit	Persoonlike Primêre Gesondheidsorganiens		Gêntegreerde voeding		MV en Vigs		Begrotingspos 6: Subtotaal	
		Munisipaliteit		Munisipaliteit		Munisipaliteit		Munisipaliteit	
		2024/25 (R'000)	2025/26 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2024/25 (R'000)	2025/26 (R'000)
A	Kaapstad	327 662	329 268	5 909	5 937	311 883	326 230	645 454	681 646
B	DC1 WC011		334 701		6 035		340 910		
B	DC1 WC012								
B	DC1 WC013								
B	DC1 WC014								
B	DC1 WC015								
C	DC1 DC1								
	Totaal: Weskus Munisipaliteit								
B	DC2 WC022								
B	DC2 WC023								
B	DC2 WC024								
B	DC2 WC025								
B	DC2 WC026								
C	DC2 DC2								
	Totaal: Kaapse Wynland Munisipaliteit								
B	DC3 WC031								
B	DC3 WC032								
B	DC3 WC033								
B	DC3 WC034								
C	DC3 DC3								
	Totaal: Overberg Munisipaliteit								
B	DC4 WC041								
B	DC4 WC042								
B	DC4 WC043								
B	DC4 WC044								
B	DC4 WC045								
B	DC4 WC047								
B	DC4 WC048								
C	DC4 DC4								
	Totaal: Tuinroete Munisipaliteit								
B	DC5 WC051								
B	DC5 WC052								
B	DC5 WC053								
C	DC5 DC5								
	Totaal: Sentrale Karoo Distrik								
	Ander (Ongeïlokeer)								
	Totale Toekennings	327 662	329 268	5 909	5 937	311 883	326 230	645 454	681 646
	Fonds deur die Departement weerhou								
	Totaal	327 662	329 268	5 909	5 937	311 883	326 230	645 454	681 646

Begrotingspos 7: Departement van Maatskaplike Ontwikkeling

Kategorie	Distrik Munisipaliteit	Munisipaliteit	Uitbreiding van die "Haven" Distriks Ses Skuifing				Begrotingspos 7: Subtotaal					
			Provinsiale/Munisipale Finansiële Jaar		Provinsiale/Munisipale Finansiële Jaar		2024/25		2025/26		2026/27	
			Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)	Toekenning (R'000)
A	Kaapstad	Stad Kaapstad	6 500				6 500					
B	DC1	WC011	Matzikama									
B	DC1	WC012	Cederberg									
B	DC1	WC013	Bergivier									
B	DC1	WC014	Saldanhabaai									
B	DC1	WC015	Swartland									
C	DC1	DC1	Weskus Distrik									
		Totaal: Weskus Munisipaliteit										
B	DC2	WC022	Witzenberg									
B	DC2	WC023	Drakenstein									
B	DC2	WC024	Stellenbosch									
B	DC2	WC025	Brede Vallei									
B	DC2	WC026	Langeberg									
C	DC2	DC2	Kaapse Wynland									
		Totaal: Kaapse Wynland Munisipaliteit										
B	DC3	WC031	Theewaterskloof									
B	DC3	WC032	Overstrand									
B	DC3	WC033	Kaap Agulhas									
B	DC3	WC034	Swellendam									
C	DC3	DC3	Overberg									
		Totaal: Overberg Munisipaliteit										
B	DC4	WC041	Kannaland									
B	DC4	WC042	Hessequa									
B	DC4	WC043	Mosselbaai									
B	DC4	WC044	George									
B	DC4	WC045	Oudtshoorn									
B	DC4	WC047	Bitou									
B	DC4	WC048	Knysna									
C	DC4	DC4	Tuinroete Distrik									
		Totaal: Tuinroete Munisipaliteit										
B	DC5	WC051	Laingsburg									
B	DC5	WC052	Prins Albert									
B	DC5	WC053	Beaufort-Wes									
C	DC5	DC5	Sentrale-Karoo									
		Totaal: Sentrale Karoo Distrik										
		Ander (Ongeallokkeer)										
		Totale Toekennings		6 500				6 500				
		Fonds deur die Departement weerhou										
		Totaal		6 500				6 500				

Begrotingspos 8: Departement Wes-Kaap Mobiliteit

Kategorie	Distrik	Munisipaliteit	Arbakeining kode	Munisipaliteit				George Geïntegreerde Openbare Vervoernetwerk - Bedryf				Geïntegreerde vervoerbepanning				Begrotingspos 8: Subtotaal			
				Voorisening vir persone met spesiale behoeftes		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar	
				2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26
Toe-kemning (R'000)		Toe-kemning (R'000)		Toe-kemning (R'000)		Toe-kemning (R'000)		Toe-kemning (R'000)		Toe-kemning (R'000)		Toe-kemning (R'000)		Toe-kemning (R'000)		Toe-kemning (R'000)			
A	Kaapstad	Stad Kaapstad		10 000	10 000	10 000	10 000												
B	DC1	WC011	Mazikama																
B	DC1	WC012	Cederberg																
B	DC1	WC013	Bergivier																
B	DC1	WC014	Saldanhabaai																
B	DC1	WC015	Swardland																
C	DC1	DC1	Weskus Distrik																
Totaal: Weskus Munisipaliteit																			
B	DC2	WC022	Witzenberg																
B	DC2	WC023	Drakenstein																
B	DC2	WC024	Stellenbosch			628	656									628	656	656	
B	DC2	WC025	Breede Vallei																
B	DC2	WC026	Langeberg																
C	DC2	DC2	Kaapse Wynland			939	982									939	982	982	
Totaal: Kaapse Wynland Munisipaliteit						1 567	1 638									1 567	1 638	1 638	
B	DC3	WC031	Theewaterskloof																
B	DC3	WC032	Overstrand																
B	DC3	WC033	Kaap Agulhas																
B	DC3	WC034	Swellendam																
C	DC3	DC3	Overberg																
Totaal: Overberg Munisipaliteit																			
B	DC4	WC041	Kamaland																
B	DC4	WC042	Hessequa																
B	DC4	WC043	Mosselbaai																
B	DC4	WC044	George			257 994	263 075									258 622	263 731	270 554	
B	DC4	WC045	Oudshoorn																
B	DC4	WC047	Bitou																
B	DC4	WC048	Kaysna																
C	DC4	DC4	Tuurroete Distrik			257 994	263 075									259 561	264 713	271 536	
Totaal: Tuurroete Munisipaliteit						257 994	263 075									259 561	264 713	271 536	
B	DC5	WC051	Langsburg																
B	DC5	WC052	Prins Albert																
B	DC5	WC053	Beaufort-Wes																
C	DC5	DC5	Sentrale Karoo																
Totaal: Sentrale Karoo Distrik																			
Ander (Ongeslote)						10 000	10 000									271 128	276 351	283 174	
Totale Toe-kemning						10 000	10 000									271 128	276 351	283 174	
Fonds deur die Departement wechou																			
Totaal						10 000	10 000									271 128	276 351	283 174	

Begrotingspos 9: Departement van Omgewingsake en Ontwikkelingsbeplanning

Kategorie	Munisipaliteit	Afbakening kode	Munisipaliteit				Begrotingspos 9: Subtotaal						
			RSSEP-program - Munisipale projekte		Provisiale/Munisipale Finansiële Faar		Provisiale/Munisipale Finansiële Faar		2026/27				
			2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2026/27 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2026/27 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2026/27 Toekenning (R'000)		
A	Kaapstad	Stad Kaapstad											
B	DC1	WC011	Matzikama										
B	DC1	WC012	Cederberg										
B	DC1	WC013	Bergivier	1 000					1 000				
B	DC1	WC014	Saidanhabaai										
B	DC1	WC015	Swartland										
C	DC1	DC1	Weskus Distrik										
			Totaal: Weskus Munisipaliteit	1 000					1 000				
B	DC2	WC022	Witzenberg										
B	DC2	WC023	Drakenstein										
B	DC2	WC024	Stellenbosch	1 500					1 500				
B	DC2	WC025	Brede Vallei	1 030					1 030				
B	DC2	WC026	Langeberg										
C	DC2	DC2	Kaapse Wynland										
			Totaal: Kaapse Wynland Munisipaliteit	2 530					2 530				
B	DC3	WC031	Theewaterskloof	900					900				
B	DC3	WC032	Overstrand										
B	DC3	WC033	Kaap Agulhas	770					770				
B	DC3	WC034	Swellendam	700					700				
C	DC3	DC3	Overberg										
			Totaal: Overberg Munisipaliteit	2 370					2 370				
B	DC4	WC041	Kannaland										
B	DC4	WC042	Hessequa	700					700				
B	DC4	WC043	Mosselbaai	700					700				
B	DC4	WC044	George										
B	DC4	WC045	Oudtshoorn										
B	DC4	WC047	Bitou										
B	DC4	WC048	Krystna										
C	DC4	DC4	Tuinroete Distrik										
			Totaal: Tuinroete Munisipaliteit	1 400					1 400				
B	DC5	WC051	Laingsburg										
B	DC5	WC052	Prins Albert										
B	DC5	WC053	Beaufort-Wes										
C	DC5	DC5	Sentrale Karoo										
			Totaal: Sentrale Karoo Distrik	0					0				
			Totaal: Ander (Ongealfoeker)	7 300					7 300				
			Fonds de-ur die Departement weerhou										
			Totaal	7 300					7 300				

Notaal: **Streeks Sosio-Ekonomiese Projekte (SSEP)**
Program - Munisipale projekte: Die Ander (Ontgelyks) toekennings aan spesifieke munisipaliteite is nie gefinaliseer vir die 2025/26 (R7.530 miljoen) en 2026/27 (R9.470 miljoen) finansiële jaar nie. Munisipaliteite sal geselekteer, en bedrae toegedeel word, gebaseer op die prestasie en gereedheid van die munisipaliteite om projekte/verdere projekte te implementeer.

Begrotingspos 10: Departement van Infrastruktuur

Kategorie	Distrik	Munisipaliteit	Afhankende kode	Provisiale bydrae tot die versnelling van behuisingsewering			Toekenning vir die herstel van trefkodes			Informele Nedersettings Opgradering Vennootskap Toekenning			Begrotingspos 10: Subtootaal						
				2024/25		2025/26		2024/25		2025/26		2024/25		2025/26		2024/25		2025/26	
				Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)	Toekoming (R'000)
A	Kaapstad	Stad Kaapstad		4 378	8 267	4 000	3 123	5 936	27 035	6 012	321 187	322 010	62 866	61 389	28 299	285 555			
B	DC1	WC011	Matzikama		24	88		24	88				9 780	9 338	12 117				
B	DC1	WC012	Cederberg		140	99		140	99				30 828	61 037	9 157				
B	DC1	WC013	Bergvliet		275	514		275	514				97 504	192 576	120 398				
B	DC1	WC014	Saldanhabaai		30	26		30	26				184 083	228 423	232 459				
B	DC1	WC015	Swartland																
C	DC1	DC1	Weskus Distrik		469	727		469	727				385 061	552 763	402 430				
			Totaal: Weskus Munisipaliteit																
B	DC2	WC022	Witzenberg		523	1 826		523	1 826				35 944	35 236	24 136				
B	DC2	WC023	Drakenstein		803	369		803	369				59 460	65 960	66 685				
B	DC2	WC024	Stellenbosch		1 457	786		1 457	786				38 639	96 111	135 126				
B	DC2	WC025	Brede Vallei		203	352		203	352				6 570	11 959	792				
B	DC2	WC026	Langeberg										35 432	16 242	7 826				
C	DC2	DC2	Kaapse Wynland																
			Totaal: Kaapse Wynland Munisipaliteit																
B	DC3	WC031	Theewaterskloof		1 911	1 840		1 911	1 840				83 064	90 381	115 148				
B	DC3	WC032	Overstrand		187	49		187	49				98 176	47 268	20 023				
B	DC3	WC033	Kaap Agulhas		43			43					4 797	18 954	34 359				
B	DC3	WC034	Swellendam		10 075			10 075					116 744	54 521	15 184				
C	DC3	DC3	Overberg																
			Totaal: Overberg Munisipaliteit																
B	DC4	WC041	Kannaland		2 141	1 889		2 141	1 889				302 781	211 124	184 714				
B	DC4	WC042	Hesseque		403	473		403	473				19 870	13 723	29 052				
B	DC4	WC043	Mosselbaai		274	138		274	138				21 838	4 043	57 231				
B	DC4	WC044	George		775	308		775	308				61 733	55 346	94 150				
B	DC4	WC045	Oudshoorn		91	38		91	38				21 136	20 785	34 543				
B	DC4	WC046	Bitou		167	200		167	200				13 827	6 710	209				
B	DC4	WC047	Knysna		1 176	722		1 176	722				101 559	83 809	94 480				
B	DC4	WC048	Knysna		828	1 880		828	1 880				33 238	41 230	27 457				
C	DC4	DC4	Tuineete Distrik										5 000	5 000	5 225				
			Totaal: Tuineete Munisipaliteit																
B	DC5	WC051	Laingsburg		3 714	3 759		3 714	3 759				278 201	230 646	342 347				
B	DC5	WC052	Prins Albert		287	8		287	8				1 225	4 098	16 052				
B	DC5	WC053	Beaufort-Wes		60	127		60	127				332	19 177	20 052				
C	DC5	DC5	Sentrale Karoo		90	157		90	157				1 527	7 794	17 732				
			Totaal: Sentrale Karoo Distrik																
			Ander (Ongelokkeer)																
			Totaal Toekennings		3 1636			3 1636											
			Fonds deur die Departement weerhou		7 768			7 768											
			Totaal		39 404			39 404											

Nota 3: Provisiale bydrae tot die versnelling van behuisingsewering. Die R7,768 miljoen is fondse wat deur die departement behou word vir departementele prioriteitsprojekte.			
Afhankende Kode	Munisipaliteit	2023/24 Totaal Toekoming (R'000)	2023/24 Fondse deur die Departement weerhou Toekennings (R'000)
METRO	Stad Kaapstad	112 223	112 223
WC032	Overstrand	23 429	16 000
WC044	George	23 000	13 000
Total Allocated		158 652	141 223

Nota 4: Informele Nedersettings Opgradering Vennootskap Toekenning. Uit bogenoemde, beplan die Departement om die volgende bedrae per munisipaliteit te besiteer.			
Afhankende Kode	Munisipaliteit	2023/24 Totaal Toekoming (R'000)	2023/24 Munisipaliteit Toekennings (R'000)
		112 223	-
		23 429	7 429
		23 000	13 000
		158 652	17 429

Pos 12: Departement van Ekonomiese Ontwikkeling en Toerisme

Kategorie	Munisipaliteit	Afhankende kode	Munisipaliteit		Toerisme Veiligheid		Pos 12: Subtotaal	
			2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)
A	Kaapstad	Stad Kaapstad	2 000		2 000		2 000	
B	DC1	WC011	Matzikama					
B	DC1	WC012	Sederberge					
B	DC1	WC013	Bergrivier					
B	DC1	WC014	Saldanhabaai					
B	DC1	WC015	Swartland					
C	DC1	DC1	Weskus Distrik					
	Totaal: Weskus Munisipaliteit							
B	DC2	WC022	Witzenberg					
B	DC2	WC023	Drakenstein					
B	DC2	WC024	Stellenbosch					
B	DC2	WC025	Brede Vallei					
B	DC2	WC026	Langeberg					
C	DC2	DC2	Kaapse Wynland					
	Totaal: Kaapse Wynland Munisipaliteit							
B	DC3	WC031	Theewaterskloof					
B	DC3	WC032	Overstrand					
B	DC3	WC033	Kaap agulhas					
B	DC3	WC034	Swellendam					
C	DC3	DC3	Overberg					
	Totaal: Overberg Munisipaliteit							
B	DC4	WC041	Kannaland					
B	DC4	WC042	Hessequa					
B	DC4	WC043	Mosselbaai					
B	DC4	WC044	George					
B	DC4	WC045	Oudishoorn					
B	DC4	WC047	Bitou					
B	DC4	WC048	Knysna					
C	DC4	DC4	tuinroete Distrik					
	Totaal: Tuinroete Munisipaliteit							
B	DC5	WC051	Langsburg					
B	DC5	WC052	Pins albert					
B	DC5	WC053	Beaufort-Wes					
C	DC5	DC5	Sentrale Karoo					
	Totaal: Sentrale Karoo Distrik							
	Ander (Ongelokkeer)							
	Totale Oordragte		2 000				2 000	
	Fonds deur die Departement weerhou							
	Totaal		2 000				2 000	

Begrotingspos 13: Departement van Kulturelsake en Sport

Kategorie	Distrik Munisipaliteit	Munisipaliteit	Afbraking kode	Ontwikkeling van sport- en ontspanningsfasiliteite			Toekenningsbiblioteekdienste			Biblioteekdienste vervangingsbefonds vir mees k wesebare B3-munisipaliteite			Biblioteekdienste: Metro-biblioteektoelae			Om Stad Kaapstad in staat te stel om tydskrifte en koerante vir oopbare biblioteke aan te skaf			Begrotingspos 13: Subtotaal		
				Provisiale/Finansiële Jaar 2024/25	2025/26	2026/27	Provisiale/Finansiële Jaar 2024/25	2025/26	2026/27	Provisiale/Finansiële Jaar 2024/25	2025/26	2026/27	Provisiale/Finansiële Jaar 2024/25	2025/26	2026/27	Provisiale/Finansiële Jaar 2024/25	2025/26	2026/27	Provisiale/Finansiële Jaar 2024/25	2025/26	2026/27
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
A	Kaapstad	Stad Kaapstad		55 339	55 464	57 952	55 339	55 464	57 952	5 657	6 097	6 377	5 657	6 097	6 377	1 448	1 500	1 542	62 444	63 061	65 871
B	DC1	WC011 Matzikama		3 381	3 389	3 541	3 381	3 389	3 541	5 820	6 014	6 176	5 820	6 014	6 176				10 401	9 403	9 717
B	DC1	WC012 Cedarberg								6 288	6 498	6 672	6 288	6 498	6 672				6 288	6 498	6 672
B	DC1	WC013 Bergrivier		3 379	3 387	3 539	3 379	3 387	3 539	5 015	5 183	5 321	5 015	5 183	5 321				8 394	8 570	8 860
B	DC1	WC014 Saldanhabaai		8 728	8 748	9 140	8 728	8 748	9 140										8 728	8 748	9 140
B	DC1	WC015 Swartland	500	5 480	5 492	5 739	5 480	5 492	5 739	6 572	6 792	6 974	6 572	6 792	6 974				12 552	12 284	12 713
C	DC1	DC1 Weskus Distrik																			
Totaal: Weskus Munisipaliteit			1 700	20 968	21 016	21 959	20 968	21 016	21 959	23 695	24 487	25 143	23 695	24 487	25 143				46 363	45 503	47 102
B	DC2	WC022 Witzenberg		4 271	4 281	4 473	4 271	4 281	4 473	6 412	6 626	6 804	6 412	6 626	6 804				10 683	10 907	11 277
B	DC2	WC023 Drakenstein		20 800	20 847	21 782	20 800	20 847	21 782										20 800	20 847	21 782
B	DC2	WC024 Stellenbosch		11 333	11 359	11 868	11 333	11 359	11 868										11 333	11 359	11 868
B	DC2	WC025 Breede Vallei		11 504	11 530	12 047	11 504	11 530	12 047										11 504	11 530	12 047
B	DC2	WC026 Langeberg		4 058	4 067	4 250	4 058	4 067	4 250	6 799	7 026	7 214	6 799	7 026	7 214				10 857	11 093	11 464
C	DC2	DC2 Kaapse Wynland																			
Totaal: Kaapse Wynland Munisipaliteit				51 966	52 084	54 420	51 966	52 084	54 420	13 211	13 652	14 018	13 211	13 652	14 018				65 177	65 736	68 438
B	DC3	WC031 Theewaterskloof		2 929	2 936	3 067	2 929	2 936	3 067	7 009	7 243	7 437	7 009	7 243	7 437				9 938	10 179	10 504
B	DC3	WC032 Oerstrand		8 608	8 627	9 014	8 608	8 627	9 014	8 277	8 551	8 781	8 277	8 551	8 781				8 608	8 627	9 014
B	DC3	WC033 Kaap Agulhas								6 340	6 552	6 727	6 340	6 552	6 727				8 277	8 551	8 781
B	DC3	WC034 Swellendam																	6 340	6 552	6 727
C	DC3	DC3 Overberg																			
Totaal: Overberg Munisipaliteit				11 537	11 563	12 081	11 537	11 563	12 081	21 626	22 346	22 945	21 626	22 346	22 945				33 163	33 909	35 026
B	DC4	WC041 Kamaland		4 324	4 334	4 528	4 324	4 334	4 528	3 559	3 678	3 776	3 559	3 678	3 776				3 559	3 678	3 776
B	DC4	WC042 Hessesqua		10 469	10 493	10 963	10 469	10 493	10 963	7 085	7 322	7 518	7 085	7 322	7 518				11 409	11 656	12 046
B	DC4	WC043 Mosselbaai		11 570	11 596	12 116	11 570	11 596	12 116										10 469	10 493	10 963
B	DC4	WC044 George	460	8 019	8 037	8 398	8 019	8 037	8 398										12 030	11 596	12 116
B	DC4	WC045 Oudtshoorn		2 815	2 471	2 582	2 815	2 471	2 582	9 908	10 239	10 514	9 908	10 239	10 514				8 019	8 037	8 398
B	DC4	WC047 Bitou		11 113	11 138	11 638	11 113	11 138	11 638										12 723	12 710	13 096
B	DC4	WC048 Knysna																	11 113	11 138	11 638
C	DC4	DC4 Tuuroete Distrik																			
Totaal: Tuuroete Munisipaliteit			460	48 310	48 069	50 225	48 310	48 069	50 225	20 552	21 239	21 808	20 552	21 239	21 808				69 322	69 308	72 033
B	DC5	WC051 Laangburg		1 000			1 000			1 687	1 743	1 790	1 687	1 743	1 790				2 687	1 743	1 790
B	DC5	WC052 Prins Albert		250			250			2 073	2 142	2 201	2 073	2 142	2 201				2 323	2 142	2 201
B	DC5	WC053 Beaufort-Wes		1 500			1 500			7 060	7 296	7 491	7 060	7 296	7 491				8 560	7 296	7 491
C	DC5	DC5 Sentrale Karoo																			
Totaal: Sentrale Karoo Distrik			2 160	2 238	2 301	2 301	2 160	2 238	2 301	89 904	92 905	95 396	89 904	92 905	95 396				13 570	11 181	11 482
Ander: (Ongaallokeer)				190 870	188 196	196 637	190 870	188 196	196 637										290 039	290 936	302 253
Totale Toekennings					2 238	2 301		2 238	2 301										5 657	6 097	6 377
Fonds deur die Departement weerhou																					
Totaal				2 160	2 238	2 301		2 160	2 238	89 904	92 905	95 396	89 904	92 905	95 396	1 448	1 500	1 542	290 039	290 936	302 253

Sony's Ontwikkeling van sport- en ontspanningsfasiliteite: Die ander (ongaallokeer) toekennings vir 2024/25, (R2,171 miljoen) en 2025/26, (R2,269 miljoen) finansieel jaer is afhankelijk van munisipaliteite wat sakeplane indien. Aangesien die sakeplane vir die buite jaer nie ingedien is nie, kan hierdie bedrae nie in

Begrotingspos 14: Departement van Plaaslike Regering

Kategorie	Distrik	Munisipaliteit	Afbakingskode	Munisipaliteit		Munisipale dienslewering en kapasiteitsbutoekening		Thusing diensentrums-toekening (Volhoorbaarheid: Bedyfsondersteuningstoekening)		Gemeenskapontwikkelingswerker Operasionele Ondersteuningstoekening		Wes-Kaap Munisipale Ingvrypingstoekening	
				2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26
				Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar		Provisiale/Munisipale Finansiële Jaar	
				Toekening (R'000)	Toekening (R'000)	Toekening (R'000)	Toekening (R'000)	Toekening (R'000)	Toekening (R'000)	Toekening (R'000)	Toekening (R'000)	Toekening (R'000)	Toekening (R'000)
A	Kaapstad	Stad Kaapstad											
B	DC1	WC011	Matzihama	150		150		94	94	1018	1018	94	94
B	DC1	WC012	Cederberg				150	151	151			151	151
B	DC1	WC013	Bergvliet		150	150							
B	DC1	WC014	Saldanhabai					76	76			76	76
B	DC1	WC015	Swardland	150				38	38			38	38
C	DC1	DC1	Weskus Distrik					76	76			76	76
Totaal: Weskus Munisipaliteit				300	150	300		435	435			435	435
B	DC2	WC022	Witzenberg	150				132	132			132	132
B	DC2	WC023	Drakenstein					113	113			113	113
B	DC2	WC024	Stellenbosch					38	38			38	38
B	DC2	WC025	Breede Vallei					94	94			94	94
B	DC2	WC026	Langeberg				146	38	38			38	38
C	DC2	DC2	Kaapse Wynland					76	76			76	76
Totaal: Kaapse Wynland Munisipaliteit				150		146		491	491			491	491
B	DC3	WC031	Theewaterskloof	146			146	113	113			113	113
B	DC3	WC032	Overstrand					76	76			76	76
B	DC3	WC033	Kaap Agulhas					57	57			57	57
B	DC3	WC034	Swellendam				150						
C	DC3	DC3	Overberg					57	57			57	57
Totaal: Overberg Munisipaliteit				146		146		303	303			303	303
B	DC4	WC041	Kamaland	150			150	113	113			113	113
B	DC4	WC042	Hessequa					38	38			38	38
B	DC4	WC043	Mosselbaai					57	57			57	57
B	DC4	WC044	George					94	94			94	94
B	DC4	WC045	Oudtshoorn					57	57			57	57
B	DC4	WC047	Bitou					19	19			19	19
B	DC4	WC048	Knysna					57	57			57	57
C	DC4	DC4	Tuinroete Distrik										
Totaal: Tuinroete Munisipaliteit				300		450		435	435			435	435
B	DC5	WC051	Lingsburg	150			150	76	76			76	76
B	DC5	WC052	Prins Albert					76	76			76	76
B	DC5	WC053	Beaufort-Wes					226	226			226	226
C	DC5	DC5	Sentrale Karoo										
Totaal: Sentrale Karoo Distrik				150		300		378	378			378	378
Totale Toekennings Ander (Ongesallokeer)				7 838	3 000	2 992		3 060	3 060			6 165	6 442
Totale Toekennings				7 838	3 000	2 992		3 060	3 060			6 165	6 442
Fonds deur die Departement weerhou													
Totaal				7 838	3 000	2 992		3 060	3 060			6 165	6 442

Nota: Munisipale dienslewering en kapasiteitsbutoekening: Die ander (ontgegewys) bedrae vir 2024/25 (R7.838 miljoen); 2025/26 (R3 miljoen) en 2026/27 (R2.992 miljoen) finansieel jare sal toegesien word gebaseer op die uitkomst en aanbevelings van die jaarlikse Interregiering-sakeklings, monitering en konsultasieprosesse met munisipaliteite. Dit sluit in Plaaslike Regering Medium Termyn Uitgawe Komitee, Tegiese Geïntegreerde Munisipale Vergadering, Geïntegreerde Ontwikkelings-beplanning "Indaba" en "Back to Basic" vergaderings.

Nota: Wes-Kaap Munisipale Ingvrypingstoekening: Die ander (ontgegewys) bedrae vir 2024/25 (R5.901 miljoen); 2025/26 (R6.165 miljoen) en 2026/27 (R6.442 miljoen) finansieel jare sal toegesien word gebaseer op die uitkomst en aanbevelings van die jaarlikse Interregiering-sakeklings, monitering en konsultasieprosesse met munisipaliteite. Dit sluit in Plaaslike Regering Medium Termyn Uitgawe Komitee, Tegiese Geïntegreerde Munisipale Vergadering, Geïntegreerde Ontwikkelings-beplanning "Indaba" en "Back to Basic" vergaderings.

Begrotingspos 14: Departement van Plaaslike Regering

Kategorie	Distrik	Munisipaliteit	Munisipale elektriesiteitsbeplanningstodae	Munisipale Waterveerstandigheidstoekenning		Brandveerdiens kapasiteitshoektoekenning		Begrotingspos 14: Subtotaal											
				Provisiale/2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)								
A	Kaapstad	Stad Kaapstad																	
										DC1	WC011	Matzlikama	4 000				4 244	94	
										B	DC1	WC012	Cederberg	8 000				8 151	151
										B	DC1	WC013	Begrivier					150	150
										B	DC1	WC014	Saldanhabaai					76	76
										B	DC1	WC015	Swartland					188	38
										C	DC1	DC1	Weskus Distrik			500	500	576	76
												Totaal: Weskus Munisipaliteit		12 000		500	500	1 085	735
										B	DC2	WC022	Witzenberg	700				982	132
										B	DC2	WC023	Drakenstein					113	113
										B	DC2	WC024	Stellenbosch					38	38
										B	DC2	WC025	Brede Vallei			466	118	560	212
										B	DC2	WC026	Langeberg					38	38
C	DC2	DC2	Kaapse Wynland			500	500	1 776	576										
		Totaal: Kaapse Wynland Munisipaliteit		1 200		966	618	3 507	1 109										
B	DC3	WC031	Theewaterskloof					259	113										
B	DC3	WC032	Overstrand					76	222										
B	DC3	WC033	Kaap Agulhas					57	57										
B	DC3	WC034	Swellendam					1 000	150										
C	DC3	DC3	Overberg			1 500	500	2 757	557										
		Totaal: Overberg Munisipaliteit		2 200		1 500	500	4 149	949										
B	DC4	WC041	Kannaland	522				2 635	263										
B	DC4	WC042	Hessequa	67 700	37 000			68 446	37 188										
B	DC4	WC043	Moselbaai					57	57										
B	DC4	WC044	George					244	244										
B	DC4	WC045	Oudshoorn	600				2 657	57										
B	DC4	WC047	Bitou					999	19										
B	DC4	WC048	Krystna	600				8 793	57										
C	DC4	DC4	Tuinroete Distrik			3 000	500	4 200	500										
		Totaal: Tuinroete Munisipaliteit		69 422	37 000	4 538	500	88 031	38 385										
B	DC5	WC051	Lainsburg					557	76										
B	DC5	WC052	Prins Albert	400				980	226										
B	DC5	WC053	Beaufort-Wes					2 726	376										
C	DC5	DC5	Sentrale Karoo			1 500	500	1 500	500										
		Totaal: Sentrale Karoo Distrik		400		3 037	500	9 465	1 178										
Ander (Ongeallokeer)			70 522	40 680	1 924	5 571	7 187	133 144	95 175										
		Totale Toekennings		3 680	30 116	5 571	7 069	13 739	51 451										
		Fonds deur die Departement weerhou						133 144	95 175										
		Totaal		70 522	40 680	1 924	5 571	133 144	28 222										

Nota 5: Munisipale Elektriesiteitsbeplanningstoekenning: Die ander (ontgegewys) bedrae vir 2025/26 (R3,680 miljoen) en 2026/27 (R1,924 miljoen) finansieel jare sal toekene en aanbevelings van die jaarlikse Interregiering-skakelings, monitoring en konsultasieprosesse met munisipaliteite. Dit sluit in Plaaslike Regering Medium Termyn Uitgawe Vergadering, Geïntegreerde Munisipale Beplanning, "Indaba" en "Back to Basic" vergaderings.

Nota 6: Munisipale Waterveerstandigheidstoekenning: Die toekenningsbedrag van R8,136 miljoen aan Krystna Munisipaliteit is onderneemig aan die aanvaarding en goedkeuring deur die Kaad van die Diagnostiese Verslag - 2023 en 'n Artikel 154 Ondersteuningsplan. Die ander (ontgegewys) bedrae vir 2025/26 (R30,116 miljoen) en 2026/27 (R5,571 miljoen) finansieel jare sal toekene en aanbevelings van die jaarlikse Interregiering-skakelings, monitoring en konsultasieprosesse met munisipaliteite. Dit sal ook die 15 jaar Water Plan in ag neem. Dit sluit in Plaaslike Regering Medium Termyn Uitgawe Komitee, Tegemese Geïntegreerde Munisipale Vergadering, Geïntegreerde Ontwikkelings-beplanning, "Indaba" en "Back to Basic" vergaderings.

Nota 7: Brandveerdiens, Kapasiteitshoektoekenning: Die ander (ontgegewys) bedrae vir 2025/26 (R8,490 miljoen) en 2026/27 (R7,069 miljoen) finansieel jare sal toekene en aanbevelings van die jaarlikse Interregiering-skakelings, monitoring en konsultasieprosesse met munisipaliteite.

Wes-Kaap Provinsie

Kategorie	DC	Nommer	Munisipaliteit	Groot Totaal: Toekennings		
				Provinsiale/Munisipale Finansiële Jaar		
				2024/25	2025/26	2026/27
				Toekening (R'000)	Toekening (R'000)	Toekening (R'000)
A	Kaapstad		Stad Kaapstad	1 434 003	1 444 364	1 447 724
B	DC1	WC011	Matzikama	77 511	70 886	38 110
B	DC1	WC012	Cederberg	24 219	15 987	19 090
B	DC1	WC013	Bergrivier	40 222	69 757	18 167
B	DC1	WC014	Saldanha Bay	107 308	201 400	129 614
B	DC1	WC015	Swartland	206 307	250 683	255 374
C	DC1	DC1	West Coast	1 576	1 576	1 106
Totaal: Weskus Distrik				457 143	610 289	461 461
B	DC2	WC022	Witzenberg	47 759	46 275	35 545
B	DC2	WC023	Drakenstein	80 373	86 920	88 580
B	DC2	WC024	Stellenbosch	52 138	108 164	147 688
B	DC2	WC025	Breede Valley	19 664	23 701	13 051
B	DC2	WC026	Langeberg	46 327	27 373	19 474
C	DC2	DC2	Cape Winelands	3 715	2 558	2 088
Totaal: Kaapse Wynland Distrik				249 976	294 991	306 426
B	DC3	WC031	Theewaterskloof	94 661	100 673	125 765
B	DC3	WC032	Overstrand	115 015	64 534	37 849
B	DC3	WC033	Cape Agulhas	13 901	27 562	43 197
B	DC3	WC034	Swellendam	125 284	61 073	22 061
C	DC3	DC3	Overberg	6 507	1 557	1 087
Totaal: Overberg Distrik				355 368	255 399	229 959
B	DC4	WC041	Kannaland	26 064	17 664	32 941
B	DC4	WC042	Hessequa	102 656	52 887	69 315
B	DC4	WC043	Mossel Bay	76 731	69 996	109 540
B	DC4	WC044	George	294 032	296 356	317 307
B	DC4	WC045	Oudtshoorn	24 603	14 804	8 814
B	DC4	WC047	Bitou	115 281	96 538	107 595
B	DC4	WC048	Knysna	53 294	52 425	39 152
C	DC4	DC4	Tuin roete	11 139	7 482	7 237
Totaal: Tuinroete Distrik				703 800	608 152	691 901
B	DC5	WC051	Laingsburg	6 545	5 917	18 068
B	DC5	WC052	Prince Albert	5 261	21 545	22 329
B	DC5	WC053	Beaufort West	13 413	15 466	25 449
C	DC5	DC5	Central Karoo	2 831	1 113	631
Totaal: Sentraal Karoo Distrik				28 041	44 041	66 477
Ander (Ongeallokeer)				42 576	102 342	78 652
Totale Toekennings				3 270 916	3 359 578	3 282 763
Fondse deur die Departement weerhou				579 132	442 028	317 989
TOTAL				3 850 048	3 801 606	3 600 852

ISAZISO SEPHONDO

I.S. 23/2024

7 kweyoKwindla 2024

**UNONDYEBO WEPHONDO LENTSHONA KOLONI
UMTHETHO I-DIVISION OF REVENUE ACT, 2024
ULWABIWOMALI KOOMASIPALA NJENGOKO KUBONISIWE KUHLAHLOMALI LUKA-2024 KWAYE
ALUDWELISWANGA KUMTHETHO I-DIVISION OF REVENUE ACT, 2024**

Mna, Mireille Mary Wenger, uMphathiswa wePhondo wezeMali kunye namaThuba ezoQoqosho eNtshona Koloni, ngokwecandelo 29(2)(a) lomthetho *iDivision of Revenue Act, 2024*, ndipapasha—

- (a) isakhelo solwabiwo olwalatha kumasipala ngamnye kulwabiwo ngalunye oluza kwenziwa liPhondo koomasipala oluvela kwiingxowamali zePhondo nakulwabiwo olunemiqathango oluya kwiPhondo ukwenzela unyakamali ka2024/25;
- (b) olu lwahlulo lucingelwayo lolwabiwo olusisongezelelo nolulungisiweyo ngokunxulumene nomasipala ngamnye kunyakamali ka2025/26 noka2026/27; kunye
- (c) nemiqathango nezinye iinkcukacha ngokubhekiselele kulwabiwo olusisongezelelo nolulungisiweyo ukusebenza ngokulula nokwenza umlinganiselo kwakunye nohlobo lwengeniso nemveliso negalelo elifunekayo,

njengoko kuchaziwe kwiShedyuli.

Ukupapashwa kwezi nkcukacha—

- (i) kwenza ukuba oomasipala bakwazi ukwenza uhlahlomali nokuzalisekisa iinkqubo kumjikelo weminyaka emithathu;
- (ii) kunika izibonelelo kunye nezinga loqikelelo kwinkxasomali yephondo eqikelelekayo, eqinisekisiweyo nesebenza ngokungafihlisiyo koomasipala; kunye
- (iii) kunokunceda iPhondo noomasipala ekubeni lilungelelanise izinto zalo kunye nezicwangciso zezinto emaliquale ngazo.

Esi Saziso siqala ukusebenza ngomhla wokuqala koMthetho woLwabiwomali weNtshona Koloni, 2024.

Sityikitywe eKapa ngalo mhla we-4 kweyoKwindla 2024.

MM WENGER

UMPHATHISWA WEPHONDO WEZEMALI KUNYE NAMATHUBA EZOQOQOSHO

ISHEDYULI
ICANDELO A – IZIKHOKELO ZEZIBONELELO EZINEMQATHANGO EZIYA KOOMASIPALA

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
Isebe lephondo elenza udluliselo	UNodyebo wePhondo (i-Voti 3)
Injongo yobuchule/ isiphumo	Oomasipala abanesakhono esinamandla solawulo lwezemali abanokuxhasa unikezelo lwenkonzo nokuncedisa ukukhula.
Injongo yesibonelelo	Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali.
Inkcazo yesiphumo	<ul style="list-style-type: none"> • Ulawulo lwengingqi olusebenzayo nolululo, kubandakanywa ukomeleza impilo yezemali nozinzo koomasipala, kunye nokuphuculwa kokusetyenziswa kohlahlo lwabiwo-mali lukamasipala ukuze kukhule uqoqosho kunye nolawulo oluphuculiweyo lwezemali kunye neziphumo zophicotho-zincwadi. • Utyalo-mali olusebenzayo kwiziseko ezingundoqo, kuquka ukuhlangabezana neemfuno ezisisiseko kunye nokuxhaswa ngemali okuzinzileyo kutyalo-mali ukuxhasa ukukhula koqoqosho. • UBuchule kuLawulo lwesiBonelelo kwezeNtengo, ukuqinisekisa ukuthotyelwa kunye nokwenza kube lula uphuhliso lwengingqi. • ULawulo oluManyanisiweyo lwePhondo, ngolungelelwaniso oluphuculiweyo kuwo onke amanqanaba nokomeleza indima yoomasipala bezithili ukuze kuphuculwe ukusebenza koomasipala bengingqi, balungelelaniswe neNdlela eHlangeneyo yeSithili/yeMetropolitan.
Imveliso	<p>Ulawulo lwengingqi olusebenzayo:</p> <ul style="list-style-type: none"> • Umgangatho oluphuculiweyo wolawulo lwedatha kunye nengxelo yezemali kunye nentsebenzo (yemali nengeyiyo eyemali) ukwazisa isicwangciso, uhlahlo lwabiwo-mali kunye nokubalwa kweerhafu. • Ukomelezwa kweenkqubo zemali ukuze kunikezelwe iingxelo ezifunekayo kuphuculo lolawulo lwemali. • Uphuculo ekwandiseni imijelo yengeniso kunye nokungafihlisi kulungiselelo lwamaxabiso. • Ukuthotyelwa kweemfuneko zolawulo ezinxulumene nolawulo lwentsebenzo kunye nokuphuculwa kokusebenziseka kunye nokuthembeka kolwazi oluxeliweyo ngokuchasene neNjongo eMiselwe kwangaphambili. • Ukuphuculwa kophicotho-zincwadi lwangaphakathi kunye nokusebenza komngcipheko. • Ukuphunyezwa kwezicwangciso zokusebenza kophicotho-zincwadi. • Ukuphuculwa kwezakhono zezemali koomasipala ngeenkqubo zebhasari zikamasipala zangaphandle ukulungiselela izifundo zesidanga sokuqala okanye zasemva kwesidanga kwiinkalo ezibandakanya ezemali, ezoqoqosho, ezocwangciso-mali, ulawulo lokubonelela ngezentengo, uphicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko kunye neziseko zophuhliso. <p>Utyalo-mali olusebenzayo kwiziseko ezingundoqo:</p> <ul style="list-style-type: none"> • Uhlahlutyocwangciso oluxhasa utyalo-mali lweziseko ezingundoqo kunye nokukhula koqoqosho. <p>Ubuchule bolawulo kwezentengo:</p> <ul style="list-style-type: none"> • Ukuphuculwa kokuthotyelwa koLawulo kwezeNtengo nokuthotyelwa kwemithetho emisiweyo.

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
	<p>Ulawulo lwephondo olumanyanisiweyo:</p> <ul style="list-style-type: none"> • Ukomelezwa kwezakhono zoomasipala bezithili ukunceda nokwenza ukuba oomasipala basekhaya baphucule izakhono zabo zolawulo lwemali.
Iinjongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziyakudlala indima koku	<ul style="list-style-type: none"> • Okuphambili kweSizwe 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqukwe kwezoshishino/ isicwangciso sokusebenza	<p>Esi sibonelelo sidinga ukungeniswa kwesicwangciso somiliselo esityikityiweyo esiqulethe iinkcukacha zeprojekthi eza kuxhaswa ngemali, kubandakanywa:</p> <ul style="list-style-type: none"> • Iimpawu zeziphumo; • Iimpawu zemveliso; • Imisebenzi ephambili kunye namaxesha okuhanjiswa kwekota nganye; • Uqikelelo lwezimali, kubandakanywa iminikelo kamasipala; kwakunye • Negalelo.
Iimeko zokusebenza	<ul style="list-style-type: none"> • Oomasipala kufuneka bangenise izicwangciso zokuphunyezwa ezithembekileyo ezibonisa ukuba iiprojekthi ezicetywayo ziya kubanegalelo njani kwiziphumo kunye nemveliso ezichazwe apha ngasentla. • <i>I-Memorandum</i> yeSivumelwano kufuneka ityikitywe nguNondyebo wePhondo kunye noomasipala abafanelekileyo phambi kokuba udluliselo lwenziwe. • Inkxaso-mali inokusetyenziselwa kuphela iinjongo kunye nemisebenzi echazwe ngokwesicwangciso sokusebenza sophumezo esityikityiweyo kunye <i>I-Memorandum</i> yeSivumelwano.
Indlela okwenziwe ngayo ulwabiwo	<ul style="list-style-type: none"> • Ulwabiwo ngokomasipala ngamnye lusekwe kwizicelo ezingeniswe ngoomasipala zaze zavavanywa yiKomiti eLawula iSibonelelo seMali kaNondyebo wePhondo. • Ubuncinane bomgaqo wokufaneleka koomasipala ukuba bafikelele kwinkxaso-mali ibandakanya ukuthotyelwa kwazo zonke iimfuno zokunika ingxelo ezinxulumene nolwabiwo lwangaphambili nolwangoku, zonke iingxelo ezifunekayo ngokoMthetho woLawulo lweMali kaMasipala (Nombolo 56 ka-2003) kunye nengxelo yekota yokuphunyezwa kothintelo lweendleko. • Inkxaso-mali yeeprojekthi iya kusekelwa kulemigaqo yolwabiwo ilandelayo (iinkcukacha zendlela eziya kuvavanywa ngayo ziyakwamkelwa yiKomiti eLawula iSibonelelo kwaye zichazwe koomasipala) • Ulwabiwo luya kubeka phambili oku: <ul style="list-style-type: none"> - Iiprojekthi ezinokuboniswa ngokuthembekileyo ukuba zinegalelo ekunciphiseni ukubasesichengeni kukamasipala kumngcipheko wemali kunye/okanye ekuphuculeni ulawulo lwemali. - iiprojekthi ezixhasa ukukhula koqoqosho oluphuculweyo lwexesha elide. - iiprojekthi ezinamathuba amaninzi okuphunyezwa ngempumelelo. - iiprojekthi ezibonelela ngexabiso elihle lemali kunye nokusebenza kakuhle nangokukuko. - iiprojekthi ezinesakhono sokuxhamlisa ngaphezu komasipala omnye. - iiprojekthi ezinamathuba amaninzi okuphunyezwa ngempumelelo. - ukuphuhlisa ulwazi nezakhono ezingekaveli nezisephantsi kubasebenzi bezemali kamasipala ngenkqubo yebhasari yangaphandle. - inkxaso-mali yobambiswano evela kumasipala, apho kufanelekileyo (njengesikhokelo, ubuncinane be-20% yeprojekthi iyonke kufuneka ixhaswe ngumasipala).

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
	<ul style="list-style-type: none"> • Intsebenzo yangaphambili ekuphumezeni iiprojekthi ezixhaswa ngemali yesibonelelo segranti nayo iyaqwalaselwa, kunye nokubuyiselwa kweemali ezingasetyenziswanga, ukuba kufanelekile. • Iiprojekthi zivavanywa ngokuchasene neemeko zomntu ngamnye koomasipala ukubonelela ngenkxaso eyahlukileyo ngokusekelwe kwiimfuno ezahlukeneyo kunye namandla oomasipala. • Iziphakamiso zikamasipala kufuneka zibandakanye ishedyuli yenkcitho eqikelelweyo. Ukungeniswa kwezicelo zolwabiwo lweminyaka emininzi kuyakhuthazwa. • IKomiti eLawula iSibonelelo nayo iyakumisela imigaqo yobugcisa kunye namaxesha okufakwa kwezicelo zenkxaso-mali ekufuneka zithotyelwe ukuze oomasipala bafaneleke ukufumana inkxaso-mali. Izindululo zeprojekthi ziyakucelwa emva kokuqukunjelwa kwenkqubo ye-<i>Strategic Integrated Municipal Engagement (SIME)</i>, i-<i>Technical Integrated Municipal Engagements (TIME)</i>.
Imisebenzi eyadlulayo	<p>Esi sibonelelo kukudityaniswa kwezibonelelo ezibini, kunye nokusebenza koku kulandelayo:</p> <p>Isibonelelo seNkxaso-mali yoLawulo lweZimali kwiNtshona Koloni:</p> <ul style="list-style-type: none"> • 2019/20: R21.361 yezigidi; 2020/21: R7.088 yezigidi; 2021/22: R6.938 yezigidi <p>INKxaso-mali yokuXhobisa ngeZakhono zoLawulo lwezeMali kwiNtshona Koloni:</p> <ul style="list-style-type: none"> • 2019/20: R11.394 yezigidi; 2020/21: R8.700 yezigidi; 2021/22: R7.850 yezigidi <p>INKxaso-mali yeZakhono zoLawulo lweZimali kwiNtshona Koloni:</p> <ul style="list-style-type: none"> • 2022/23: R17.505 yezigidi; 2023/24: R13.427 yezigidi
Isicwangciso esisesazayo	2024/25 MTEF
Ulwabiwolewe- MTEF	2024/25: R17.760 yezigidi; 2025/26: R20.123 yezigidi; 2026/27: R21.028 yezigidi
Ishedyuli yentlawulo	Isibonelelo siyakhulawulwa koomasipala ngokusekwe <i>I-Memorandum</i> yeSivumelwano ezityikityiweyo, phakathi kweyeKhala ka-2024 neyoKwindla ka-2025.
Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • Ukuqinisekisa ukuba iiprojekthi ziyancomeka kwaye akuphindwa-phindwa inkxaso yokuxhotyiswa ngezakhono ezibonelelwa ngamanye amasebe kazwelonke nawephondo kwaye amalinge enkxaso alungelelanisiwe kwaye aqukwe kwisicwangciso senkxaso esinye sikamasipala ngamnye. • Ukuchonga izikhewu kubuchule bolawulo lwemali kamasipala ye-<i>Strategic Integrated Municipal Engagement (SIME)</i>, i-<i>Technical Integrated Municipal Engagements (TIME)</i> kunye nezinye iindibano kwaye ucebise ngeeprojekthi zokujongana nezi zinokufaneleka kwinkxaso-mali. • Ukwazisa oomasipala ngemigaqo yenkxaso-mali kunye nenkqubo yolwabiwo. • Ukumisela ulwabiwo kwaye kutyikitywe <i>I-Memorandum</i> yeSivumelwano kunye noomasipala abafumana uncedo. • Ukudluliselwa kwezixa-mali koomasipala. • Ukubeka esweni ukusetyenziswa kwemali kwakunye nokunika iingcebiso kunye noncedo xa uceliwe. • Ukutyelela ngamaxesha athile ukujonga impembelelo yoncedo kunye nokuthotyelwa ngokubanzi kweemeko njengoko kuchaziwe kwisikhokelo sesibonelelo kunye <i>I-Memorandum</i> yeSivumelwano. • Ukuthathela ingqalelo izicelo zogqithiso kwaye kwenziwe izindululo ezisekelwe ekubeni oomasipala bayazifezekisa na iimfuno. • Ukulawula ukupheliswa kwecandelo lebhazari yesibonelelo.

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
	<p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukulungisa nokuhlanganisa izicwangciso zomilisele lokusebenza ezithembekileyo ezilungelelanisiweyo ukunika imveliso neziphumo kunye neendlela zolwabiwo. • <i>I-Memorandum</i> yeSivumelwano ziyakutyikitywa nguMlawuli kaMasipala. • Oomasipala abafumana inkxaso-mali kufuneka bangenise ingxelo ngemali yenyanga (inkcitho) kunye neengxelo zekota ezingezizo ezemali (ingxelo yeprojekthi) malunga nokusebenza kwesibonelelo nangokuhambelana nemiqathango echazwe ngasentla. • UMlawuli kaMasipala kufuneka enze isicelo sokukhupha nokuhlawula abuyisele izixa- mali ezingasetyenziswanga xa kukho imfuneko yoko. • Ngenisa iinkcukacha zabafumana inkxaso-mali kwixa elidlulileyo leebhasari ezixhaswa ngeSibonelelo seNkxaso-mali yokuXhobisa ngezaKhono zoLawulo lwezeMali kwiNtshona Koloni.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2025/26	<ul style="list-style-type: none"> • UNondyabo wePhondo uyakunika iinkcukacha zenkqubo yolwabiwo kunye namaxesha abekiweyo kubo bonke oomasipala abafanelekileyo. • I-Ofisi kaNondyabo wePhondo yenza ulwabiwo kuhlalo lwabiwo-mali oluphambili lwephondo kunye nolunye ulwabiwo kuhlalo lwabiwo-mali oluhlengahlengisiweyo..

INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA	
Isebe lephondo elenza udluliselo	UNodyebo wePhondo (i-Voti 3)
Injongo yobuchule	Ukubonelela ngoncedo lwezezimali koomasipala ukuphucula ulawulo lwemali luphela ngenkqubo yongenelelo ngabalawuli abazintloko bephondo kunye norhulumente wephondo, njengoko kuchaziwe kumacandelo 139, 154 okanye 155 oMgaqo-siseko kunye neSahluko 13 soMthetho woLawulo lweMali kaMasipala (uMthetho wama 56 ka-2003) (<i>MFMA</i>) kunye nemimiselo enxulumene noko.
Injongo yesiboneleo	Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala.
Inkcazo yesiphumo	<ul style="list-style-type: none"> • Ukungenelela kunye/okanye ukunika inkxaso koomasipala kubandakanywa uncedo lwemali ngeeprojekthi nezicwangciso njengoko kucingelwa ngokwemigaqo yecandelo 139, 154 okanye 155 loMgaqo-siseko kunye neSahluko se-13 soMthetho woLawulo lweMali kaMasipala (uMthetho wama-56 ka-2003 ukuze kuphuculwe): <ul style="list-style-type: none"> - Umgangatho wolawulo lwemali kunye neenkqubo zokunika ingxelo koomasipala (ezemali nezingezozemali). - Ingeniso kunye nenkcitho yenkcitho, kubandakanya ingxelo yarhoqo ngenyanga yamatyala kunye nabatyalwayo. - Uhlahlo lwabiwo-mali olusabelayo (Ukunikezelwa kweenkonzo kunye neZicwangciso zokuPhunyezwa koHlahlo lwabiwo-mali (<i>ii-SDBIP</i>) kunye neeNjongo eziQinisekiswa kwangaphambili (<i>ii-PDO</i>). - Impilo yezemali nozinzo loomasipala. - Amandla ngaphakathi kwiOfisi yoHlahlo-lwabiwo mali nakwiOfisi kaNondyebo. - Iziphumo zophicotho-zincwadi. - Ukuthobela uxanduva lwephondo.
Iimveliso	<ul style="list-style-type: none"> • Ukuqhuba ungenelelo lwephondo olusisinyanzelo nolubonakalayo ngokwenkxaso ngokwecandelo le-139, 154 okanye le-155 loMgaqo-siseko neSahluko se-13 soMthetho woLawulo lweMali kaMasipala (uMthetho wama-56 ka-2003) (<i>MFMA</i>), onxulumene: <ul style="list-style-type: none"> - Ukuqhubela phambili kokuqondwa kweenjongo zolawulo lwezakhono eziza kukhokelela ekuphuculeni ubuchule kunye nezakhono zamagosa ezemali kamasipala ngaphakathi kumasipala ukuya kuhlalo-lwabiwo mali lukamasipala kunye neOfisi kaNondyebo; - Ukuxhasa oomasipala ngexesha lokumiliselwa ngokunxulumene neTshathi yeMigangatho kaMasipala yeeMali; - Ukuphuculwa kwengxelo yangaphakathi nangaphandle kwezemali (kuhlalo-lwabiwo mali) nakwindlela yokusebenza engeyomali (yokunika ingxelo ngonyaka). - Ukuthotyelwa kweemfuno zolawulo ezinxulumene nolawulo lwentsebenzo kunye nokuphuculwa koncedo kunye nokuthembeka kolwazi oluchaziweyo ngokuchasene <i>nee-PDO</i>. - Ukuphuculwa kohambelwano noLawulo lweSixokelelwano soNikezelo kunye nokuhambelana kwemithetho. - Ukuphuculwa kweziphumo zophicotho-zincwadi (zezemali nezingezozemali).

INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA	
Iinjongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziyakudlala indima koku	<ul style="list-style-type: none"> Icandelo le-139, 154 okanye le-155 loMgaqo-siseko kunye neSahluko se-13 se-MFMA. Okuphambili kweSizwe 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqakwe kwezoshishino/ isicwangciso sokusebenza	IziCwangciso zoShishino/isiCwangciso sokuPhumeza ukunxulumana nesicwangciso sokubuyiselwa kwemali / isicwangciso senkxaso mali yohlahlo lwabiwo mali esinokuhanjiswa ukunceda ekufezekiseni iimfuno zokubeka esweni njengoko kuchaziwe phantsi kweSahluko se-13 soMthetho woLawulo lweMali kaMasipala (uMthetho wama-56 ka-2003) (MFMA). Iithagethi eziza kusekwa ngaphakathi kwesicwangciso sokubuyisela kwimeko yesiqhelo /isicwangciso senkxaso mali yohlahlo lwabiwo mali apho inkqubela phambili yezemali kamasipala iya kulinganiswa.
Iimeko zokusebenza	<ul style="list-style-type: none"> Oomasipala mabangenise iziCwangciso zoShishino ezithembakeleyo/izicwangciso zokuphumeza kuNondyebo wePhondo, ezakujongana nemveliso kunye neziphumo njengoko kuchaziwe kwisiCwangciso sokuBuyisa iMali / isicwangciso senkxaso mali yohlahlo lwabiwo mali. Izicwangciso zoshishino/izicwangciso zoPhumezo ziya kuvunywa nguNondyebo wePhondo phambi kokuba udluliselo lwenziwe luquka namalungiselelo entlawulo. Izicwangciso zeshishini/izicwangciso zokuphumeza ziya kuvavanya ngokwemiqathango echazwe ngezantsi: <ul style="list-style-type: none"> Iinkqubo zokuthengwa kweempahla ezingafihliyo nezingenamkhethe ezenziwa ngoomasipala, ngokuhambelana nazo zonke iimfuno zolawulo; Ubume beprojekthi kunye noqikelelo lweendleko zeprojekthi kunye nefuthe layo; kwaye Namandla kaMasipala okuphumeza iprojekthi.
Indlela okwenziwe ngayo ulwabiwo	<ul style="list-style-type: none"> Iimali ezabelwe oomasipala ukuxhasa ubonelelo ngezixhobo kwi-ofisi ye-BTO, kunye nawo nawaphi na amasebe afanelekileyo kunye/okanye abachaphazelekayo, abelwe ukuphunyezwa ngokufanelekileyo kwesicwangciso esivunyiweyo sokubuyiselwa kwemali / isicwangciso senkxaso mali yohlahlo lwabiwo mali. Kufueka kubekho ubungqinabokuba isibonelelo sezimali siyawukwenza impembelelo/utshintsho kumasipala lowo. UMasipala kufuneka abenakho ukuchitha imali ngexesha elibekiweyo njengoko kubonisiwe kwisicwangciso sokuphumeza kwisithuba seMTEF. Oomasipala kufuneka babonise iinzame ezinkulu ngokuthobela imithetho ezimfuno zengxelo eyimfuneko yeMFMA. Iimeko ezichazwe kakuhle ngokulandelelana neService Level Agreements kufuneka zithotyelwe.
Imisebenzi eyadlulayo	2021/22: Unothi; 2022/23: R1.993 Izigidi; 2023/24: R5 Izigidi
Isicwangciso esisesazayo	2024/25 MTEF
Ulwabiwo lwe -MTEF	2024/25: R2 Izigidi; 2025/26: R2 Izigidi; 2026/27: R2 Izigidi;
Ishedyuli yentlaqwulo	Ukugqithisela intlawulo koomasipala ngokuhambelana nesivumelwano phakathi kweSebe noMasipala kwaye bayakwaziswa ngezinto ezinokuhanjiswa njengoko kuchaziwe kwaye kuvunyelwene ngako kwiSicwangciso sokuBuyiselwa kwezeMali (iFRP) kunye nezicwangciso zokufezekiswa kweshishini.
Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> Ukubeka iliso nokulawulwa kwenkqubo (iziphumo kunye neziphumo ekujoliswe kuzo) njengoko kucacisiwe kwisiCwangciso sokuBuyisa ezeMali / isicwangciso senkxaso mali yohlahlo lwabiwo mali.

INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA	
	<ul style="list-style-type: none"> • Ingxelo yenkqubela-phambili ngokwemigaqo yoPhumezo lwesiCwangciso sokuBuyiselwa kweMali (apho kufanelekileyo) kunye nenkcitho yeemali ubuncinane rhoqo emva kweenyanga ezintathu/ngekota njengoko kuchazwe licandelo 147(1)(b) loMthetho woLawulo lweMali kaMasipala (uMthetho wama-56 ka-2003). • Ukugqibezela kunye nokuvumelana ngezicwangciso zoshishino/zomiliselelo noomasipala abachaphazelekayo kunye neemali ezikhutshelweyo. • Ukubeka iliso kwimpembelelo kunye nokufaneleka koncedo ngokwendlela yokusebenza kwenkcitho yeemali ezabiweyo kunye nokuthotyelwa ngokubanzi kweemeko njengoko kuchaziwe kwisikhokelo segranti kunye <i>neMemorandum</i> yeziVumelwano. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukulungiselela isicwangciso esinyanisileyo nesiso nesisebenzayo nesihambelana nenjongo yesiphumo nemveliso enqwenelekayo. • Ukusayinwa <i>I-Memorandum</i> yeSivumelwano phakathi kwamaGosa anoXanduva lokuphendula. • OoMasipala abafumene inkxaso kufuneka bafake ingxelo qho ngenyanga emalunga nokusebenzisa imali(nenkcitho) kwakunye nengxelo yekota engeyiyo yezimali engokusebenza kwesibonelo esimalunga neemeko ezichazwe apha ngentla. • Ukubonakalisa iziphumo/impembelelo. • Umlawuli kaMasipala kufuneka enze isicelo sokukhupha nokuhlawula abuyisele izixa- mali ezingasetyenziswanga xa kukho imfuneko yoko.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2025/26	Inkqubo elandelwayo ukuze kuvunywe ulwabiwo - mali lweSiseko seNkcitho yeXesha laPhakathi eNyakeni kwakunye nenkqubo yohlalo –mali lwesebe.

UKUBONELELA NGENKXASO YOQEQESHO UKWANDISA UMTHAMO UKUNYANZELISWA KOMTHETHO KOOMASIPALA BENTSHONA KOLONI	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yeqhinga lokusebenza	Uluntu olukhuselekileyo nolumanyeneyo.
Injongo yesibonelelo	Ukwenza igalelo kwiindleko zoqeqesho; izixhobo nokusasazwa kwamaGosa oNyanzeliso loMthetho athi abonelele ngenkonzo yokunyanzelisa umthetho kuluntu kwiSixeko saseKapa.
Iingxelo zeziphumo	Ukunyusa ukhuseleko kwiindawo eziphambili ngokubaluleka ezifumaneka kwimida yeSixeko saseKapa ngokuthunyelwa kwamagosa axhotyiswe ngokwaneleyo naqeqeshiweyo oNyanzeliso Mthetho kwiiNdawo kuluntu lwentshona Koloni.
Imveliso	Amagosa oNyanzeliso-mthetho aqeqeshiweyo kwiSixeko saseKapa.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	<p>IsiCwangciso soPhuhliso seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> • Isiphumo seSizwe iNombolo yesi-65: Bonke abantu eMzantsi Afrika baziva bekhuselekile; • Isicwangciso sobuchule sePhondo 2: uKhuseleko • IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021) <p>Ukuze kuqinisekiswa ukuthunyelwa kwezixhobo zokuphucula ukhuseleko apho zifuneka kakhulu, uRhulumente weNtshona Koloni (iWCG) uxhasa ngamandla kwaye uphucula amandla onyanzeliso lomthetho koomasipala nakwiphondo leNtshona Koloni. I-WCG isebenzisana neSixeko saseKapa ukuqeqesha, ukuxhasa ngemali nokuthumela amagosa ongezelekileyo onyanzeliso lomthetho.</p>
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokumiliselwa	<p>Izinto ekujoliswe kuzo ekufuneka zifezekisiwe: Ukuthunyelwa kwamagosa eeNkonzo zoNyanzeliso loMthetho kwisithuba soku-1 kweyeKhala 2024 ukuya kumhla wama-30 KweyeSilimela 2025.</p> <p>Imveliso: AmaGosa oNyanzeliso loMthetho kwingingqi yeSixeko saseKapa.</p> <p>Ukwenza ingxelo/ukubeka iliso: UMxhamli kufuneka angenise iingxelo zenkqubela phambili ebhaliweyo kumphathi wenkqubo ochaphazelekayo weSebe ngokweSivumelwano seNtlawulo yokuDlulisa.</p>
Imiqathango	<p>UMxhamli kufuneka angenise iingxelo ezibhaliweyo kumphathi weSebe ngokweTPA nganye.</p> <p>Iingxelo zenkqubela phambili kufuneka zibonakalise okujoliswe kuko okufezekisiweyo kunye neemveliso, kunye nenkcitho eneenkcukacha kunye nemali eshiyekileyo ukuza kuthi ga ngoku. Ezi ngxelo zenkqubela-phambili kufuneka zingeniswe kunye nawo nawaphi na amaxwebhu axhasayo axhasa iinjongo ekujoliswe kuzo kunye neemveliso.</p>
Inkqubo yolwabiwo	Nkxaso-mali iya kwenziwa ifumaneke kwisixeko saseKapa ngokwe TPA ukubonelela komthetho kumagosa oxolo ukuze ancede uluntu lwaseNtsona Koloni.
Intsebenzo yangaphambili	2021/22: R4.629 izigidi; 2022/23: R2.852 izigidi; 2023/24: R4.666 izigidi.

UKUBONELELA NGENKXASO YOQEQESHO UKWANDISA UMTHAMO UKUNYANZELISWA KOMTHETHO KOOMASIPALA BENTSHONA KOLONI	
Ubomi obucetywayo	2024/25 MTEF
Ulwabiwo lweMTEF	2024/25: R1.800 izigidi; 2025/26: R1.800 izigidi; 2026/27: R1.800 izigidi.
Uludwe lwenkqubo yokuhlawula	Intlawulo yeR1.800 yezigidi iyakuthunyelwa kwiSixeko saseKapa ngokuhambelana neNtlawulo etyikityiweyo yokuDlulisela kunyaka-mali wowama-2024/25 ngokungqinelana neemfuno zoMgaqo-nkqubo wokuDluliselwa kweNtlawulo weSebe lezoKhuseleko loLuntu.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano neSixeko saseKapa kuqeqesho nasekuthunyelweni kwamagosa onyanzeliso-mthetho, emva kokuqwalaselwa kwesicwangciso soshishino esifanelekileyo phambi komhla woku-1 kuJulayi wama-2024. • Ukubeka iliso kwinkqubela phambili kwiziphumo ezilindelekileyo kwisicwangciso soshishino kunye nesivumelwano sentlawulo yokudluliselwa. • Isicwangciso soshishi kunye IsiVumelwano seNtlawulo yokuTshintshela kufuneka siqakunjelwa phambi komhla waku – 1 kweyeKhala 2024. <p>Uxanduva lukamasipala</p> <p>Ngenisa isicwangciso soshishino kwaye ungene kwisivumelwano ungadlulanga soku-1 kweyeKhala 2024 neSebe, ukulungiselela uqeqesho nokusasazwa kwamagosa oXolo kuluntu lwaseNtshona Koloni.</p> <ul style="list-style-type: none"> • Ukunikezelwa kweengxelo zenkqubela enxulumene nokusasazwa; uqeqesho; izithuthi; izixhobo; nokuzibandakanya noluntu (abaLindi basekuhlaleni; amaqumrhu amapolisa asekuhlaleni njl.) kwiSebe ngokwemihla emiselweyo yesiVumelwano sokuDluliselwa kweNtlawulo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko ukuhlawula iimali ezingasetyenziswa.
Inkqubo yolwamkelo lolwabiwo-mali lonyaka-mali wowama-2025/26	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

INKXASO-MALI YOKUSEKA NOKUXHASWA KWEYUNITHI YE-K9	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Isicwangciso-qhinga/ Isiphumo	Uluntu olukhuselekileyo nolumanyeneyo.
Injongo yesibonelelo	Ukubonelela ngenkxaso-mali yokuseka nokuxhasa iyunithi ye-K9 yunithi.
Iingxelo zeziphumo	Ukuphucula impilo nokhuselo loluntu kwiindawo eziphambili.
Imveliso	Iyunithi esebenzayo ye-K9 yunithi ngaphakathi kumasipala.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi: <ul style="list-style-type: none"> Okuphambili kuZwelonke kwesi-6: uBumbano lweNtlalo kunye noLuntu oluKhuselekileyo; kunye Isicwangciso sobuchule sePhondo 2: uKhuseleko IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021).
Iinkcukacha eziqulethwe kwisicwangciso sokusebenza/ sokumiliselwa	Ukuphunyezwa kwesiCwangciso soncedo-mali ekuvunyelwene ngaso: <ul style="list-style-type: none"> Izinto ekujoliswe kuzo emaziphunyezwe. Imveliso eziza kufezekiswa. Ukucalulwa kweengxelo zenkcitho. <p>-Amaxesha amisiweyo okuNika iNgxelo nokuBeka esweni.</p>
Imiqathango	<ul style="list-style-type: none"> Ukukhutshwa kwesicwangciso senkxaso mali seyunithi yeK9 yunithi. Ukuqinisekisa ukuba iintlanganiso zeQela lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjiswa. Ukuqinisekisa ukufezekiswa kweemveliso ezidweliswe kwisiCwangciso senkxaso mali. <p>UMasipala angenise iingxelo zenkqubela phambili ebhaliweyo kubandakanya amaxwebhu axhasayo axhasa iinjongo ekujoliswe kuzo kunye neemveliso kumphathi wenkqubo ofanelekileyo weSebe ngokweSivumelwano sokuDluliselwa kweNtlawulo . Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselo olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.</p>
Inkqubo yolwabiwo	AmaSebe kaRhulumente weNtshona Koloni (iWCG) kunye noRhulumente waseKhaya bebesokoliswa yimicimbi entsonkothileyo ebonakala ngathi iya kuhlala ixesha elide enje ngendlala, ukusetyenziswa gwenxa kweziyobisi, ulwaphulo-mthetho kunye nophuhliso lwabantu kwindawo ethile. Ukuxhotyiswa ngeyunithi ye-K9 kujolise ekujonganeni nemiceli mngeni yezokhuseleko nezentlalo ezinxulumene nokudakumbisa kunye nokuzingelwa ngokungekho mthethweni kwemithombo yolwandle exhaphakileyo eNtshona Koloni .
Umsebenzi odlulileyo	2021/22 R7.623 izigidi; 2022/23 R8.840 izigidi; 2023/24 R10.035 izigidi
Ubomi obucetywayo	I-MTEF yowama-2024/25
Ulwabiwo lweMTEF	2024/25: R11.316 izigidi ; 2025/26:R12.300 izigidi; 2026/27 R12.660 izigidi
Uludwe lwenkqubo yokuhlalwa	Iintlawulo enye ezikhutshwa kube kanye zinikezelwe koomasipala emva kokutyikitya iSivumelwano sokuDluliselwa kweNtlawulo nesebe.

INKXASO-MALI YOKUSEKA NOKUXHASWA KWEYUNITHI YE-K9	
Imisebenzi yesebe lephondo noomasipala	<p>Uxanduva lwesebe lephondo:</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso sokusebenza esifanelekileyo. Iisivumelwano sokudluliselwa kweNtlawulo nesicwangciso Soshishino kufuneka zingeniswe ngaphambi komhla woku-1 kweyeKhala 2024. • Ukubeka iliso kwinkqubela phambili yokuphunyezwa kwesiCwangciso senkxaso-mali sokusekwa kunye nenkxaso yeyunithi ye-K9, iingxelo zenkqubela phambili kunye notyelelo kwindawo yokusebenza. <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano nesebe emva kokubonelela ngesicwangciso sokusebenza esifanelekileyo. ngaphambil komhla 1 KweyeKhala 2024. • Ukuseka nokuxhasa icandelo le-K9 kwingingqi kaMasipala. • Ukunikezela ngeengxelo zenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa ukubangaba kunyenzelekile kukho imfuneko ukuhlawula iimali ezingasetyenziswa.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2025/26	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU OLUPHELELEYO (iWoSA)	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVote 4)
Injongo yeqhinga lokusebenza	Uluntu olukhuselekileyo nolumanyeneyo.
Injongo yesibonelelo	Ukwenza ukuba kuqhutyekwe nokuzinza, okusemgangathweni, okusingqongileyo okusemgangathweni ngokusetyenziswa kwesiCwangciso soKhuseleko.
Iingxelo zesiphumo	Ukuphucula impilo kunye nokukhuseleka koluntu kwiindawo eziphambili.
Iimveliso	Ukunatyiswa kwalo lonke uluntu kwisicwangciso soshishino.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi: <ul style="list-style-type: none"> • INkqubo-sikhokelo yesiCwangciso-qhinga sesiGaba esiPhakathi, okuPhambili kwesi-6: uBumbano lweNtlalo noLuntu oluKhuselekileyo; kunye • Isicwangciso sobuchule sePhondo 2: uKhuseleko • IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021).
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokumiliselwa	Ukuphunyezwa kwesiCwangciso soShishino ekuvunyelwene ngaso: <ul style="list-style-type: none"> • Izinto ekujoliswe kuzo emaziphunyezwe. • Iimveliso eziza kufezekiswa. • Ukwahlulwa kweengxelo zenkcitho. • Ukunika ingxelo nokubeka esweni amaxesha amisiweyo.
Imiqathango	<ul style="list-style-type: none"> • Ukukhutshwa kwesiCwangciso soShishino esivunyiweyo. • Ukuqinisekisa ukuba iintlanganiso zeQumrhu lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjise. • Ukuqinisekisa ukufezekiswa kweziphumo ezidweliswe kwisiCwangciso soShishino. <p>UMasipala angenise iingxelo zenkqubela phambili ezibhaliweyo kubandakanya amaxwebhu axhasayo aqinisekisa iinjongo ekujoliswe kuzo kunye neziphumo kumphathi wenkqubo ofanelekileyo weSebe ngokweSivumelwano sokuDluliselwa kweNtlawulo. Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselo olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.</p>
Inkqubo yolwabiwo	AmaSebe kaRhulumente weNtshona Koloni (iWCG) kunye noRhulumente waseKhaya babesokoliswa yimicimbi entsonkothileyo ebonakala ngathi iya kuhlala ixesha elide efana nentlupheko, ukusetyenziswa gwenxa kweziyobisi, ulwaphulo-mthetho kunye nophuhliso lwabantu kwindawo ethile. Inkqubo yoLuntu luphela ijolise ekwenzeni ubuhlakani ukujongana nemiceli mngeni yezokhuseleko kunye nokufezekisa isiCwangciso soKhuseleko esiya kuba lithuba elisebenzayo lokudala iindawo zokuhlala ezingcono nezikhuselekileyo.
Intsebenzo yangaphambili	2021/22: R9.292 izigidi; 2022/23: R6 izigidi; 2023/24: R6.780 izigidi
Ubomi obucetywayo	2024/25 MTEF
Ulwabiwo lweMTEF	2024/25: R4.581 izigidi; 2025/26: R4.613 izigidi; 2026/27: R4.751 izigidi
Uludwe lwenkqubo yentlawulo	Ukuhlawulwa kube kanye kuya kuhlalulwa koomasipala emva kokutyikitywa kwesiVumelwano sokuDluliselwa kweNtlawulo kunye nesebe.

UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU OLUPHELELEYO (iWoSA)	
Imisebenzi yesebe lephondo noomasipala	<p>Imisebenzi yesebe lephondo:</p> <ul style="list-style-type: none"> • Ngena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso soshishino esifanelekileyo. emvako mhla ka 1 KweyeKhala 2024. • Ukubeka iliso kwinkqubela yezimali kumasipal phambili yokuphunyezwa kwesiCwangciso soshishino. <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ngena kwisivumelwano nesebe emva kokubonelela ngesicwangciso soshishino esifanelekileyo. ngaphambi komhla ka 1 Kweyekhala 2024. • Ukunikezela ngeengxelo yezemali nenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. <p>UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.</p>
Inkqubo yolwamkelo lolwabiwo-mali lonyaka-mali wowama-2025/26	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

UKUQESHA, UKUQEQA KUNYE NOKUMISELWA KWAMAGOSA OKUNYANZELISWA KOMTHETHO UKUZE BAKHONZE KWISICWANGCISO SENKQUBELA-PHAMBILI SOKUNYANZELISWA KOMTHETHO (ILEAP) KUNYE NOKUSEKWA KWAMAZIKO ELEAP	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yeqhinga lokusebenza/Isiphumo	Ukonyusa intlalontle, ukhuseleko kunye nokunciphisa imikhuba emibi ekuhlaleni.
Injongo yesibonelelo	Ukwenza igalelo kwiindleko zokuqesha, ukuqesha, ukuxhobisa kunye nokumiselwa kwamaGosa oNyanzeliso loMthetho ukubonelela ngenkonzo yokunyanzeliswa komthetho kuluntu oluphambili kwiSixeko saseKapa.
Iingxelo zesiphumo	Ukwanda kokhuseleko kwiindawo eziphambili ngokubaluleka ezifumaneka kwimida yeSixeko saseKapa. Oku kuya kufezekiswa ngokuthunyelwa kwenani elixhotyiswe ngokwaneleyo neliqeqeshiweyo Alagoas aNyanzelisa ukuthotyelwa koMthetho kwiindawo zoluntu oluphambili kwiSixeko saseKapa kunye nokusekwa kwamaziko eLEAP.
Iimveliso	Amagosa oNyanzeliso-mthetho (kubandakanywa amagosa onyanzeliso lomthetho asafundayo, abahloli, igosa lezixhobo kunye nabanye abasebenzi) baya kuqesha, baqeqeshwe kwaye bathunyelwe kwiindawo eziphambili kwiSixeko saseKapa.
Iziphumo eziphambili zikarhulumente esi sibonelelo ikakhulu sinegalelo kuzo	<p>IsiCwangciso soPhuhliso seSizwe, kwaye ingakumbi:</p> <ul style="list-style-type: none"> • Okuphambili kuZwelonke kwesi-6: uBumbano lweNtlalo kunye noLuntu oluKhuselekileyo; kunye • Isicwangciso sobuchule sePhondo 2: uKhuseleko • IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021). <p>Amagosa oNyanzeliso loMthetho ngamalungu abonelela ngeenkonzo zawo ngelinge lokunyusa inqanaba lokhuseleko kuluntu lwabo. Bayagaywa, baqeqeshelwe kwaye baxhotyiselwe ukufakwa kwinkonzo yokunyanzeliswa komthetho kwaye baya kusebenza njengabaphindaphindayo kumkhosi kwezinye iNkonzo zaMapolisa oMzantsi Afrika kunye namaPolisa kaMasipala waseKapa. Oku kuyakwenziwa ngokulandela indlela emanyanisiweyo ukuze kuphuculwe inqanaba lokhuseleko eluntwini.</p>
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokumiliselwa	<p>Ekujoliswe kuko ekufuneka kufezekisiwe: Ukuthunyelwa kwamaGosa oNyanzeliso loMthetho ukuze asebenze kwisiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (iLEAP) ngomhla woku-1 eyeKhala 2024 kude kube ngomhla wama-30 KweyeSilimela 2025 kunye nokusekwa kwamaziko eLEAP.</p> <p>Iimveliso: Uqhubeke nokusasazwa kwamagosa akhoyo anyanzelisa ukuthotyelwa komthetho kunye Ukuqesha, uqeqesho nokusasazwa kwamaGosa oNyanzeliso loMthetho</p> <p>Ukunika ingxelo/ukubeka iliso: NgokweSivumelwano sokuDluliselwa kweNtlawulo kunye nesiCwangciso soShishino esivunyiweyo.</p>
Imiqathango	R360 izigidi aya kugqithiselwa ngokuhambelana nemiqathango yeSivumelwano sokuTshintshiselwa kweNtlawulo etyikityiweyo kunyaka-mali ka-2024/25. Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselo olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.
Inkqubo yolwabiwo	Iimali ziya kwenziwa zifumaneka kwiSixeko saseKapa emva kokutyikitywa kweSivumelwano sokuDluliselwa kweNtlawulo ukubonelela ngenkonzo yokunyanzeliswa komthetho kuluntu olukwiSixeko saseKapa.
Ukusebenza kwangaphambili	2021/22: R165.250 izigidi; 2022/23: R400 izigidi; 2023/24: R331.661 izigidi
Ubomi obucetywayo	Oonyaka mali wama-2024/25 - 2026/27
Ulwabiwo lweMTEF	2024/25: R360 izigidi; 2025/26: R350 izigidi; 2026/27: R365.750 izigidi

UKUQESHA, UKUQEQA KUNYE NOKUMISELWA KWAMAGOSA OKUNYANZELISWA KOMTHETHO UKUZE BAKHONZE KWISICWANGCISO SENKQUBELA-PHAMBILI SOKUNYANZELISWA KOMTHETHO (iLEAP) KUNYE NOKUSEKWA KWAMAZIKO iLEAP	
Uludwe lwenkqubo yokuhlawula	Intlawulo yama-R360 izigidi iya kuthunyelwa kwiSixeko saseKapa (iCoCT) ngokungqinelana neSivumelwano esityikityiweyo sokuDluliselwa kweNtlawulo kwisithuba soku-1 kweyeKhala 2024 kude kube ngumhla wama-30 KweyeSilimela 2025.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yegosa lodluliso</p> <ul style="list-style-type: none"> • Ukuqwalaselwa nokwamkelwa kwesiCwangciso soShishino sesiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (iLEAP) ngaphambi komhla woku-1 kuJulayi wama-2024. • Uyilo, uthethano kunye nokuqokubela iSivumelwano sokuDluliselwa kweNtlawulo neSixeko saseKapa ixesha elisusela kumhla woku-1 kweyeKhala 2024 kude kube ngumhla wama-31 EyoMnga ngowama-2025 wokuqesha, ukuqesha, ukuxhotyiswa nokuthunyelwa kwamagosa ezomthetho kwiSixeko saseKapa emva kokuvunywa kwesiCwangciso soShishino sesiCwangciso sokuPhuculwa koNyanzeliso loMthetho (iLEAP). • ISebe liza kubeka esweni ze livavanye isiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (iLEAP) njengoko kuvunyelwene kwiSivumelwano sokuTshintshela iNtlawulo esityikityiweyo kunye nesiCwangciso soShishino sesiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (iLEAP). <p>Uxanduva lwegosa lokwamkela</p> <ul style="list-style-type: none"> • Ngenisa isiCwangciso soShishino kwisiCwangciso sokuQinisekiswa kokuNyanzeliswa koMthetho (iLEAP) kwiSebe kwisithuba sowoku-1 kweyeKhala 2024 kude kube ngumhla wama-30 KweyeSilimela 2025 phambikomhla 1 kweyeKhala 2024. • Ngena kwiSivumelwano sokuDluliselwa kweNtlawulo kunye neSebe kwixesha eliqala ngomhla woku-1 kweyeKhala 2024 kude kube ngumhla wama-30 KweyeSimimela 2025 uqhueke nokusasazwa kwamagosa akhoyo anyanzelisa ukuthotyelwa komthetho kunye ukuqesha, ukuqesha, ukuxhobisa nokuhambisa amagosa anyanzelisa ukuthotyelwa komthetho kwiSixeko saseKapa. • Ukuthobela uxanduva neemeko eziqulathwe kwisicwangciso soShishino esivunyiweyo kunye neSivumelwano sokuDluliselwa kweNtlawulo esityikityiweyo. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlalulwe imali engasetyenziswa.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2025/26	Ukungeniswa kwesiCwangciso sokuSebenza sesiCwangciso soPhuculo loNyanzeliso loMthetho (iLEAP) kunye nokutyikitywa kweSivumelwano sokuDluliselwa kweNtlawulo neSebe kwisithuba soku-1 kweyeKhala 2024 kude kube ngumhla wama-30 KweyeSilimela 2025.

UKUBONELELA NGENXASO-MALI EKUSEKWENI KWECANDELO LONYANZELISA UMTHETHO	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Isicwangciso-qhinga/Isiphumo	Uluntu olukhuselekileyo nolumanyeneyo.
Injongo yesibonelelo	Ukubonelela ngenxaso-mali yokuseka icandelo lokunyanzelisa umthetho koo Masipala ngoququzela imigushuzo yokumisela umthetho.
Iingxelo zeziphumo	Ukuphucula impilo nokhuselo loluntu kwiindawo eziphambili.
Imveliso	Ukumisela icandelo lokunyanzelisa umthetho elisebenzayo koo Masipala ngokuxhasa ukhuthumela icandelo lomiselo lomthetho eluntwini lase Swartland.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi: <ul style="list-style-type: none"> Okuphambili kuZwelonke kwesi-6: uBumbano lweNtlalo kunye noLuntu olukhuselekileyo; kunye Isicwangciso sobuchule sePhondo 2: uKhuseleko IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021).
Iinkcukacha eziqulethwe kwisicwangciso sokusebenza/sokumiliselwa	Ukuphunyezwa kwesiCwangciso soncedo-mali ekuvunyelwene ngaso: <ul style="list-style-type: none"> Izinto ekujoliswe kuzo emaziphunyezwe. Imveliso eziza kufikelelwa. Ukucalulwa kweengxelo zenkcitho. - Amaxesha amisiweyo okuNika iNgxelo nokuBeka esweni.
Imiqathango	<ul style="list-style-type: none"> Ukukhutshwa kwesicwangciso senkxaso mali secandelo lonyanzelisa umthetho. Ukuqinisekisa ukuba iintlanganiso zeQela lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjise. Ukuqinisekisa ukufezekiswa kweemveliso ezidweliswe kwisiCwangciso senkxaso mali. <p>UMasipala angenise iingxelo zenkqubela phambili ebhaliweyo kubandakanya amaxwebhu axhasayo axhasa iinjongo ekujoliswe kuzo kunye neemveliso kumphathi wenkqubo ofanelekileyo weSebe ngokweSivumelwano sokuDluliselwa kweNtlawulo. Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselwa olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.</p>
Inkqubo yolwabiwo	AmaSebe kaRhulumente weNtshona Koloni (<i>iWCG</i>) kunye noRhulumente waseKhaya bebesokoliswa yimicimbi entsonkothileyo ebonakala ngathi iya kuhlala ixesha elide enje ngendlala, ukusetyenziswa gwenxa kweziyobisi, ulwaphulo-mthetho kunye nophuhliso lwabantu kwindawo ethile. Ukuxhotyiswa kwecandelo lonyanzelisa umthetho kujolise ekujonganeni nemiceli mngeni yezokhuseleko nezentlalo ezinxulumene nokudakumbisa kunye nokuzingelwa ngokungekho mthethweni kwemithombo yolwandle exhaphakileyo eNtshona Koloni .
Umsebenzi odlulileyo	2021/22: R8.521 izigidi; 2022/23: R6.958 izigidi; 2023/24: R9.574 izigidi
Ubomi obucetywayo	I-MTEF yowama-2024/25
Ulwabiwo lweMTEF	2024/25: R9.935 izigidi ; 2025/26: R10.155 izigidi; 2026/27: R10.460 izigidi
Uludwe lwenkqubo yokuhlawula	Iintlawulo ezikhutshiweyo zithunyelwe koomasipala abohlukeneyo njengoko kudwelisiwe ngezantsi emva kokutyikitya iSivumelwano sokuDluliselwa kweNtlawulo nesebe.

UKUBONELELA NGENXASO-MALI EKUSEKWENI KWECANDELO LONYANZELISA UMTHETHO	
Imisebenzi yesebe lephondo noomasipala	<p>Uxanduva lwesebe lephondo:</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso sokusebenza esifanelekileyo ngaphambi komhla woku-1 kuJulayi 2024. • Ukubeka iliso kwinkqubela phambili yokuphunyezwa kwesiCwangciso senkxaso-mali sokusekwa kunye nenkxaso yecandelo yokunyanzelisa umthetho, iingxelo zenkqubela phambili kunye notyelelo kwindawo yokusebenza. <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano nesebe emva kokubonelela ngesicwangciso sokusebenza esifanelekileyo ngaphambi komhla woku-1 kuJulayi 2024. • Ukuseka nokuxhasa icandelo lokunyanzelisa umthetho kwingingqi kaMasipala. • Ukunikezela ngeengxelo zenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2025/26	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

IZIKOLO EZIKHUSELEKILEYO: IPROJEKTHI EYI-SCHOOL RESOURCE OFFICER PROJECT	
Isebe lephondo elenza udluliselo	ISebe leMfundo leNtshona Koloni (i-Voti 5)
Injongo yobuchule/ isiphumo	Ukugunyazisa inkxaso ngokumalunga nempilo qete nemiba yokusebenza kwengqondo neyezentlalo kwimeko engqonge isikolo esikhuselekileyo.
Injongo yesibonelelo	Ukuqeshwa kwee-School Resource Officers kwiindawo ekujoliswe kuzo ezizezona zinobungozi. Izikolo zizifumana ziphakathi kwabahlali. Isikolo esikhuselekileyo siya kuba sesiphakathi kwabahlali abakhuselekileyo ngokunjalo. Ukuqeshwa kwamagosa azii-School Resource Officers kufezekisa ukubakho kwabahlali abakhuselekileyo kumaphondo, okuyinto ebalulekileyo kakhulu kuRhulumente weNtshona Koloni.
Inkcazo yesiphumo	Owona msebenzi uphambili we-School Resource Officers Project kukunciphisa nokuthintela ubundlobongela nolwaphulo-mthetho ngokwakha amaqela obuhlakani asebenzayo phakathi kwezikolo, yaye ngokwenjenjalo kufakwe igalelo lokwenza indawo engqonge isikolo ibe yekhuselekileyo neyabahlali abakhuselekileyo.
Iimveliso	<ul style="list-style-type: none"> Olu ngenelelo ngoncedo luya kufuna ukuba kubekho iziphumo ezinika ithemba kwizikolo ezisemngciphekweni ngokumalunga nokuphucula ukubonakala kukarhulumente kwezi zikolo lo gama komelezwa amanqanaba enxaso emalunga nokusebenza kwengqondo namalunga nemiba yezentlalo kubahlali besikolo ukuphucula umgangatho wokufundisa nokufunda kwakunye nokwandisa amanqanaba okuthatha inxaxheba kwiiprogram zasemva kokuphuma kwesikolo. Iprojekthi i-School Resource Officers Project iya kusebenza ngokuyimpumelelo phakathi kweeKomiti zeNgingqi ezizii-Area Based Teams ukwenzela izikolo iinkonzo ezisengozini yaye oko kuya kuba yinzuzo ebingamiselwanga kwiingingqi ezenzelwa iinkonzo ngokubanzi apho ezi komiti ziya kusebenza khona.
Injongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziyakudlala indima koku	<ul style="list-style-type: none"> Injongo ephambili ekuJoliswe kuyo kuZwelonke 6: Ubumbano phakathi kwabahlali nabahlali abakhuselekileyo Injongo yoBuchule yePhondo 2: Ukhuseleko (Ukuphucula iZiphumo zokufunda naMathuba oPhuhliso oLutsha) Injongo yoBuchule yePhondo 3: IMpilo Qete (Ukwandisa impilo qete, uKhuseleko noKuqubisana neZihlava zentlalo)
Iinkcukacha eziqakwe kwezoshishino/ isicwangciso sokusebenza	<p>Le granti ifuna ukuba kungeniswe uxwebhu lemvumelwano yokwenziwa komsebenzi olusayiniweyo noluqulethe ezi nkcukacha zale projekethi iza kuxhaswa ngemali eziqaka:</p> <ul style="list-style-type: none"> Izalathi zeziphumo; Imisebenzi ebalulekileyo namaxesha asikiweyo okwenziwa kwayo ngonyaka; Imihlaba eza kufikelelwa kulo msebenzi; Imisebenzi emayenziwe neziphumo zayo emakufikelelwe kuzo; kwaye Ukuhlolwa kwemiba eyingxaki (risk assessment) nesicwangciso sokuzinciphisa ezi ngxaki.
Iimeko zokusebenza	<ul style="list-style-type: none"> UXwebhu lweMvumelwano yoKwenziwa koMsebenzi malusayinwe liSebe leMfundo leNtshona Koloni neSixeko saseKapa phambi kokuba kuhlalulwe iimali ngoomatshini. Iimali mazisetyenziselwe kuphela kwiiinjongo nemisebenzi ecaciswe kwisicwangciso sophunyezo nakwi-Memorandum of Understanding. ISixeko saseKapa masifake aMagosa azii-School Resource Officers afanelekileyo naqeqeshiweyo kumsebenzi wokugada oko kukuthi ukufezekisa iikhrayitheriya ekuvunyelwene ngazo zokuqeshwa njenge-School Resource Officer. Ii-School Resource Officers ziqeshwa yaye zigcinwe siSixeko saseKapa. Igunya lenqununu yesikolo njengegosa elimele ukuphendula ngokusetyenziswa kwemali kufuneka lithathelwe ingqalelo.

IZIKOLO EZIKHUSELEKILEYO: IPROJEKTHI EYI-SCHOOL RESOURCE OFFICER PROJECT	
	<ul style="list-style-type: none"> Isebe malikwe ithuba lokubakho xa kukhethwa ikomiti eya kunika iingcebiso ngokuqeshwa kwe-School Resource Officer.
Indlela okwenziwe ngayo ulwabiwo	<ul style="list-style-type: none"> Iimali ziya kwenziwa zifumaneke kwiSixeko saseKapa ngokweMvumelwano IsiVumelwano seNtlawulo yokuTshintshela ukulungiselela iprogram i-School Resource Officers programme, nokufaka igalelo lokwenza indawo engqonge isikolo ibe yekhuselekileyo neyabahlali abakhuselekileyo.
Imisebenzi eyadlulayo	2021/22: Unothi; 2022/23: R6 yezigidi; 2023/24: R14 yezigidi
Isicwangciso esisesazayo	Ixesha elisikiweyo eliqikelelwayo lale projekthi liya kususela kunyaka-mali ka-2024/25 ukuya koka- 2026/27 .
Ulwabiwolwe- MTEF	2024/25: R23.600 yezigidi ; 2025/26: R35.040 yezigidi; 2026/27: R36.347 yesigidi
Ishedyuli yentlawulo	(Isavenge esinye ngonyaka-mali) 1 Julayi 2023, 1 Julayi 2024, 1 Julayi 2025
Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> Isebe liya kucebisa ngezikolo zeprogram kwaye isigqibo sokugqibela siya kwenziwa ngokubambisana neSixeko saseKapa ngokwememorandum yokuqondana. Liya kuhlanguanisa iqela i-Multi-Disciplinary Working Group eliya kubeka esweni ukwenziwa kwezicwangciso nokuphunyezwa kwayo i-School Resource Officer Programme. Eli qela likhankanyiweyo liya kuquka bonke abameli babathathi-nxaxheba abachaphazelekayo apha ngaphakathi kwi-Area Based Teams yaye aya kuhlanguana qho ngekota. Iintlanganiso zeli qela lisebenzayo ziya kuququzelelwa lisebe. Liya kufaka igalelo kunxibelelwana rhoqo nangokuyimpumelelo phakathi kwamahlakani malunga nale mvumelwano kudityenwe ngayo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> ISixeko saseKapa sinomsebenzi wokuqesha ii-School Resource Officers kwizikolo ezikhethiweyo kusetyenziswa inkqubo yokuxhasana (“buddy system”) njengeprogram. ISixeko saseKapa siya kubamba iintlanganiso zenyanga neCandelo loLawulo loKuphathwa kwaMaziko leSebe leMfundo leNtshona Koloni kangangethuba lokuqhuba kweprogram. ISixeko saseKapa siya kunika ingxelo ngazo zonke izehlo zolwaphulo-mthetho ezikolweni kwiZiko leZikolo eZikhuselekileyo. ISixeko saseKapa masiqinisekise ukuba aMagosa azii-School Resource Officers anako ukumelana neemeko ezikhethekileyo zezikolo ngazodwa nokuba enze iinkonzo kuzo ngokwezo meko. Masifake igalelo rhoqo kunxibelelwano oluyimpumelelo phakathi kwabo bonke abathathi-nxaxheba. UMphathi kaMasipala makenze isicelo sokugqithiselwa kunyaka olandelayo kwemali okanye esokubuyiselwa kwemali engasetyenziswanga kwisebe.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2025/26	Inkqubo yokuvunywa ngokumnalunga neenkalo zenkxaso eziqatshelwe kwi-Medium Term Expenditure Framework ukwenzela ukuvunywa kwebhujethi nenkqubo yebhujethi yesebe.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
ISebe lephondo elijongene nogqithiso-mali	lezeMpilo neMpilontle (iVoti 6)
Injongo eCwancisiweyo	Kukwazi ukujongana nengxaki yezifo kwiSithili sezeMpilo seSixeko saseKapa
Injongo yegranti	Kukwenza inkonzo yokukhathelela impilo yoluntu kwinkonzo yonyango olusisiseko kumaziko empilo eSixeko saseKapa ommandla njengoko kuchaziwe kwisivumelwano sobambiswano ngomsebenzi (<i>service level agreement-SLA</i>).
Iinkcazelo zeziphumo	Ukuphucula isimo sezempilo soluntu lweSithili sezeMpilo seSixeko saseKapa njengoko sicaciswe njengommandla ochazwe kwi-SLA.
Igalelo	<ul style="list-style-type: none"> • Ukuhambisa inkonzo exandileyo epheleleyo yonyango njengoko ichaziwe kwi-SLA. • Ukuphumeza unyango olusisiseko olulungiselelwe (<i>community oriented primary care -COPC</i>) kummandla ekubhekiselelwe kuwo. • Ukuphucula impilo yooMama, iiNtsana ezisanda kuzalwa, iMpilo yoMntwana namaBhinqa neSondlo: Ukuphucula inkqubo yokufikeleleka kononophelo lwempilo ngamabhinqa, oomama, iintsana ezisanda kuzalwa kunye nabantwana, ukuqinisekisa ukuba ibhinqa, umama nomntwana ngamnye ufumana inkonzo yoncedo njengenxenyane yenkonzo exandileyo epheleleyo kwinqanaba loNyango olusisiseko kwiZiko loLuntu. • ULawulo lwezifo ezendeleyo ezibangelwe yindlela yokuphila oyilandelayo, kuqakha neHIV neTB ngokunciphisa umthwalo wezifo oko kusenziwa ngokuhlolwa, ukufunyaniswa kwezigulo nonyango olusemgangathweni. • Ukunyanga izigulo ezendeleyo ebantwaneni nakubantu abadala. • Ukubambelela kwimimiselo yenkonzo njengoko ichaziwe kwi-SLA.
Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti	<ul style="list-style-type: none"> • Izinto ezibalulekileyo kwisizwe 3: Imfundo, ubuchule nempilo. • Izinto eziBalulekileyo kwiSicwangciso sePhondo 3: Impilo ngokubanzi, • Ukuncipha kwamanani okufa kwabantwaba. • Ukuncipha kamanani okusweleka koomama ngenxa yeengxaki zokukhulelwa. • Ukuthatha amanyathelo okuzama ukunciphisa iziphumo zeTB neHIV.
Imiqathango	Sisivumelwano i-SLA ekugqitywe kuso saza satyikitywa.
Indlela elandelwayo kulwabiwo-mali	Ulwabiwo-mali lusekwe: <ul style="list-style-type: none"> • Koko kujoliswe kuko ngeSicwangciso seSithili sezeMpilo; kunye • Nokuba ikhona na inkxaso-mali yokwenza loo msebenzi.
Umsebenzi owenziwayo kwixa elingaphambili	2021/22: R352.467 yezigidi; 2022/23: R335.420 yezigidi; 2023/24: R324.552 yezigidi Imali eyathi yasetyenziswa kwanemveliso yomsebenzi owenziwayo yayihambelana ne-SLA etyikityiweyo kwaza oko kwahambelana nolwabiwo-mali olwalulungiselwe kona.
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.
Ulwabiwo-mali lwe-MTEF	2024/25: R327.662 yezigidi; 2025/2026: R329.268 yezigidi; 2026/2027: R334.701 yezigidi
IShedyuli yokwenziwa kweentlawulo	Imeko emiselwe ukuhlawula kukungenisa amabangi akho enyanga emva kokuba uwezile umsebenzi.

IINKONZO ZONYANGO OLUSISEKO ZOMMANDLA	
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	<p>Uxanduva lwesebe ephondweni</p> <p>Iinkonzo zempilo zecandelo leMetro kuRhulumente weNtshona Koloni ziza kuhlawula izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo.</p> <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Umasipala weSixeko saseKapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka esiqinisekisa ukumiselwa kweenkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo. • Umasipala wesiXeko saseKapa uyakufaka izicelo zentlawulo zokuhlawula imali esetyenzisiweyo njengoko kuchaziwe kwinqanaba lobambiswano lweenkonzo.
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2025/26	Sisivumelwano i-SLA ekugqitywe kuso saza satyikitywa.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
ISebe lephondo elijongene nogqithiso-mali	lezeMpilo neMpilontle (iVoti 6)
Injongo eCwangcisiweyo	Ukulawula ingxaki yezifo ekujongenwe nayo kwiSithili sezeMpilo seSixeko saseKapa.
Injongo yegranti	Ukuzisa iinkonzo zesondlo ezinjongo yazo ibhekiswe kumaqela abantu ekujoliswe kuwo, oko kusenziwa ngoomasipala bedibene ngendlela engqalileyo nengangqalanga neenkqubo zongenelelo zesondle ukuze kuqwalaselwe kwaye kukhawulelwane nokungondleki eNtshona Koloni.
Iinkcazelo zeziphumo	<ul style="list-style-type: none"> • Ukwandisa impilo entle • Ukunciphisa ukufa koomamama nabantwana. • Ukunciphisa izifo eziyingxaki.
Igalelo	Ukuthobela imimiselo yomgaqo-nkqubo neprothokholi yeProgram yeSondlo eHlanganisiweyo
Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti	<ul style="list-style-type: none"> • Izinto ezibalulekileyo kwisizwe 3: Imfundo, ubuchule nempilo. • Izinto eziBalulekileyo kuCwangciso lwezinto ePhondweni 3. Impilo ngokubanzi • Ukuncipha kwamanani okufa kwabantwana. • Ukuncipha kwamanani okusweleka koomama ngenxa yeengxaki zokukhulelwa. • Ukuthatha amanyathelo okuzama ukunciphisa iziphumo zeTB neHIV.
Inkcazo ekhankanyiweyo kwisicwangciso sokusebenza/sokuphunyezwa komsebenzi	Umgaqo-nkqubo neprothokholi yesebe ejongene neprogram yonyango kwezesondlo inengcombolo kwisicwangciso sayo, kunye nezalathisi zesebe zokwenza umlinganiselo nemisebenzi eyenziweyo ekwavunyelwana ngayo ngokubhekiselele kummandla ekubhekiselelwa kuwo, oko kusenziwa ngokwamaqela olawulo asekuhlaleni kwisithilana ngasinye.
Imiqathango	Iintlawulo zenziwa ngokuhambelana necandelo 25 lomthetho iNational Health Act,2004 (Act 61 of 2003) kusenzeka oko ngokwesibonelelo, yaye imiqathango echazwe kwicandelo 38(1)(j) lomthetho iPublic Finance Management Act (Act 1 of 1999) njengoko lihlonyelwe ngo-Act No.29 of 1999, iTreasury Regulation 8.4, yeMiyalelo yecandelo likaNondyebo wePhondo neMiyalelo yeSebe, kusenziwa oko ngokwamabango neengxelo eziphicothiweyo ekufuneka zingeniswe. Ngumasipala olawula imali ekwenza oko ngokwecandelo 71(1) lomthetho i-Municipal Finance Management Act,2003 (Act 56 of 2003). Isivumelwano ekugqitywe kuso ne-SLA etyikityiweyo.
Indlela elandelwayo kulwabiwo-mali	Ulwabiwo-mali olusekelwe oku: <ul style="list-style-type: none"> • Iinkonzo zeSondlo ekubonelelwa ngazo kumaqela ekujoliswe kuwo nezigulane eziyilungeleyo inkqubo elwandelwayo emiselweyo njengoko ichaziwe kwizikhokelo ezijonge kuphunyezwe inkqubo i-Nutrition Therapeutic Programme (Setyhula H80/2011); • Umlinganiselo wokungoNdleki; kunye • Nomsebenzi ohlanganisiweyo ojiongene neSondlo wephondo, kodwa ebezisoloko zobonelelwa siSixeko saseKapa ngokufanelekileyo.
Umsebenzi owenziwayo kwixa elingaphambili	2021/22:R3.778 yezigidi; 2022/23: R6.074 yezigidi; 2023/24: R5.909 yezigidi Iingxelo zoBeko-liso novavanyo (IiNngxelo yeRejista yezeSondlo) zangeniswa ngokwemimiselo ye-SLA nezivumelwano phakathi koRhulumente weNtshona Koloni kunye nomasipala weSixeko saseKapa ngokubhekiselele kwiiNkonzo zoNyango olusiSiseko zoMmandla.
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
Ulwabiwo-mali lwe-MTEF	2024/25: R5.909 yezigidi; 2025/26: R5.937 yezigidi; 2026/27: R6.035 yezigidi.
IShedyuli yokwenziwa kweentlawulo	Umqathango wokwenza intlawulo kukungenisa amabango rhoqo ngenyanga emva kokuba sewenziwe umsebenzi.
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	<p>Uxanduva lwesebe ephondweni</p> <p>Iinkonzo zempilo zeMetro kuRhulumente weNtshona Koloni ziza kuhlawula izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo.</p> <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Umasipala wesiXeko sasekapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka nesisiqinisekisa ukumiselwa kweenkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo. • Umasipala wesiXeko sasekapa uya kufaka izicelo zentlawulo zokuhlawula imali esetyenzisiweyo njengoko kuchaziwe kwinqanaba lobambiswano lweenkonzo.
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2025/26	Inqanaba lesivumelwano seenkonzo siya kufakwa ngo-Epreli 2025, ixesha elingangokusuka ngomhla woku-1 ku-Epreli 2025 ukuya kutsho ngowama-31 kuMatshi 2026.

I-HIV/AIDS	
ISebe lephondo elijongene nogqithiso-mali	lezeMpilo neMpilotle (iVoti 6)
Injongo eCwangcisiweyo	Ukuphumeza iSicwanciso-qhinga se-HIV/TB nee-STI ngowama-2017 ukuya kowama-2022.
Injongo yegranti	Ukuze icandelo lezempilo likwazi ukuphuhlisa nokuphumeza inkqubo ekwaziyo ukukhawulelana ne-HIV/AIDS, TB neeSTI.
Iinkcazelo zeziphumo	<ul style="list-style-type: none"> • Ukwandisa inkqubo zongenelelo ezihlanganisiweyo zothintelo ukunciphisa usuleleko okanye izigulo ezitsha, kuqukwa ne-HCT, ulwaluko lwamadoda (MMC) nokuhanziswa kweekhondom. • Ukwandisa unonophelo lwePMTCT kumabhinqa akhulelweyo ngokuqinisekisa ukuba zonke izigulane ezifumaniseke zine-HIV emva kokubeleka zinikwa umshwanguzo yeARVs ukunciphisa umlinganiselo wale ntsholongwane ezifunyaniswe zinayo ukuba ube ngaphantsi kwepesenti e-1. • Kukuphucula ixesha elilindelekileyo lokuphila ngokwanda kwenani labantu abafumana umshwanguzo ye-ARVs • Ukuqinisa inkqubo yolawulo neyobekoliso kwiinkqutyana zokujongana neTB ukuze zibe zisebenziseke kakuhle iindleko zophuculo lwezi nqutyana kwanokuphunyezwa kweziphumo ezihle kwezonyango. • Ukunyusa umlinganiselo we-ART ofunyanwa zizigulane ezisuleleke zizinto ezahlukeneyo ngaxeshanye uye kutsho kuma-90 eepesenti. • Ukunciphisa umlinganiselo wokufa koomama neentsana ngokuthi kuqinisekise ukuba zisekhuselekile iindlela zokwabelana ngesondo yaye zisemgangathweni neenkondo ezidibene nempilo yenzala. • Ukwandisa indlela yokufikelelwa kweenkonzo zezigulane ezine-HIV.
Igalelo	<ul style="list-style-type: none"> • Kukwenza ukuba zifikelelwe kwezamadoda nezabafazi. • Ukwandisa iinkonzo ezihlanganisiweyo zothintelo kwiindawo ezisesichengeni somngcipheko omkhulu wosuleleko. • Ukwandisa iinkonzo zentuthuzelo nokuhlolwa kweHIV. • Kukuphucula indlela yokufikelelwa ziinkonzo ze-MMC. • Kukuphuculwa indlela yokufikelelwa kweenkonzo ezipheleleyo ngamakhoba axhatshazwe ngokwesondo. • Kukuphuculwa kwendlela yokufikelelwa kweenkonzo ezisemgangathweni ze-PMTCT. • Kukuphuculwa kwendlela yokufikelelwa kweprogram ze-ART nezokuginwa kwabasebenzi bangemki. • Kukuphuculwa kwendlela yokufikelelwa kweenkonzo zanonophelo ngonyango nokungashenxi ekunikeni iinkonzo zenkxaso. • Kukuphuculwa kobuchule nolwazi kubasebenzi bezempilo ukuze bakwazi ukunika iinkonzo ezisulungekileyo ze-HIV.STI neTB. • Kukuphuculwa kweenkqubo nezibonelelo zokulawula indlela yokukhawulelana nengxaki ye-HIV ne-AIDS. • Ukuphumeza inkqubo-qhinga i90-90-90 yokujongana neTB. • Kukuphuculwa kweprogram yokulawula isifo TB ngendlela efanelekileyo neyanelisayo. • Kukuphucula ukusebenza kwenkqubo yolawulo ye-MDR kuqukwa nokuqaliswa kwenkqubo nokunatyiswa kweenkqubo zonyango.

I-HIV/AIDS	
	<ul style="list-style-type: none"> • Kukuphucula umlinganiselo weentsuku zokuhambela koomama emva kokuba bebeleleke ebiziintsuku ezi-6.
Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti	Kukuba ngowama-2030 kube sekupheliswe tu ukusuleleka zizigulo ezitsha ze-HIV neTB, usuleleko lwezifo ezitsha luya kube lungasekho oluthi lwenzeke ngenxa yokusulelwa kosana ngunina (<i>vertical transmission</i>), kupheliswe tu ukufa ngenxa yokuseleleko kwe-HIV nolweTB yaye kungabikho tu nokucalulwa okwayamene ne-HIV, STI neTB.
Inkcazo ekhankanyiweyo kwisicwangciso sokusebenza/sokuphunyezwa komsebenzi	<p>Iinkonzo zenziwa ngokomthetho i-National Health Act, Act No. 61 of 2003 ne-National Package yeenkonzo:</p> <ul style="list-style-type: none"> • Iinkonzo ezipheleleyo eziXandileyo ezenziwa kumaziko ezempilo apha zeSixeko sasweKapa.
Imiqathango	<p>Intlawulo yenziwa ngokuhambelana necandelo 25 lomthetho i-National Health Act, 2004 (Act 61 of 2003), oko kusenziwa ngenkxaso eyimali kwaye oku kuxhomekeke kwimiqathango emiselweyo kwicandelo 38(1)(j) lomthetho i-Public Finance Management Act (Act 1 of 1999) njengoko uhlonyelwe ngo-Act No.29 of 1999, i-Treasury Regulation 8.4, <i>i-Provincial Treasury Instructions and Departmental Instructions</i>, oku kusenziwa ngokwamabango neengxelo eziphicothiweyo kufuneka zingeniswe. Ngumasipala olawula imali ngokwemimiselo yecandelo 71(1) lomthetho i-Municipal Finance Management Act, 2003 (Act 56 of 2003).</p> <ul style="list-style-type: none"> • Isivumelwano i-SLA ekugqitywe kuso satyikitywa.
Indlela elandelwayo kulwabiwo-mali	<p>Ulwabiwo-mali lusekwe koku:</p> <ul style="list-style-type: none"> • Oko kujongwe ukuba isetyenziselwe kona imali; • Imimandla apho ziya kwenziwa kuyo ezi nkonzo; • Inani lezigulane ezifumana umshwanguzo we-antiretroviral; • Inani lezigulane ezifumana unyango lwe-TB; • nokuba ikhona na inkxaso-mali yokwenza loo msebenzi.; ndawonye <p>Isikhokelo sesivumelwano soMgangatho weNkonzo.</p>
Umsebenzi owenziwayo kwixa elingaphambili	<p>2021/22: R300.980 yezigidi; 2022/23:R288.499 yezigidi; 2023/24:R296.605 yezigidi</p> <p>Imali eyathi yasetyenziswa kwanemveliso yomsebenzi owenziwayo yayihambelana ne-SLA etyikityiweyo kwaza oko kwahambelana nolwabiwo-mali olwalulungiselwe kona.</p>
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.
Ulwabiwo-mali lwe-MTEF	2024/25: R311.883 yezigidi; 2025/26: R326.230 yezigidi; 2026/27: R340.910 yezigidi
IShedyuli yokwenziwa kweentlawulo	Umqathango wokwenziwa kweentlawulo kukungenisa amabango rhoqo ngenyanga, wakuba wenziwe umsebenzi.
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	<p>Uxanduva lesebe ephondweni</p> <ul style="list-style-type: none"> • Isetifiketi semvume (isiqinisekiso esibhalwe phantsi) siyakhutshwa qho ngonyaka ngaphambi kokuba kuqale unyaka mali wesiXeko seKapa nekufaneleke ukuba simiselwe inkqubo yezimali ngokuyimpumelelo, ngokukuko nangokucacileyo. • Iinkonzo zeMpilo zeMetro kuRhulumente weNtshona Koloni ziza kuhlawula izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo.

I-HIV/AIDS	
	<p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Umasipala wesiXeko saseKapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka nesiqinisekisa ukumiselwa kweeNkonzo zeMpilo kwiMetro kumaSebe karhulumente eNtshona Koloni omisela iinkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo. • IsiXeko sekapa siya kungenisa izicelo zentlawulo ezibhalwe phantsi nezifakwa qho ngenyanga malunga nemali esetyenzisiweyo njengoko kuchaziwe ngabengqanaba lobambiswano lweenkonzo.
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2025/26	<p>IsiCwangciso sokuSebenza esibhalwe phantsi esicacisa iinjongo neendlela ezinokusetyenziswa kweSibonelelo esineMiqathango seSizwe sika 2025/26 ekufuneka singenisiwe sisayinwe yiNtloko yeSebe likaNondyebo wePhondo ngowama-28 kuFebhuwari 2025.</p> <p>Inqanaba lesivumelwano seenkonzo siya kufakwango-Epreli 2025, ukuya kutsho ngowama-31 kuMatshi 2026.</p>

UKWANDISA KWE-HAVEN DISTICT ESITHANDATHU ISHELTER	
Ukudlulisa isebe lephondo	Uphuhliso Loluntu (iVoti 7)
Injongo yesicwangciso/iziphumo	Ukuqinisekisa ngobonelelo lothungelwano olubanzi lweenkonzo zophuhliso loluntu oluvumela kwaye luxhobise abantu abadala abangenamakhaya kunye neeNtsapho kwiZiko leSixeko saseKapa.
Injongo yesibonelelo	Ukwandiswa kweShelter ekhoyo yeHaven <i>District Six</i> ukuze ikwazi ukuhlalisa iiNtsapho ezingenaKhaya ezingama-30.
Ingxelo yeziphumo	<ul style="list-style-type: none"> • Ukwandiswa kweHaven <i>District Six Shelter</i>. • Indawo yokulala eyongezelelweyo kunye nokwakhiwa kweeyunithi zosapho kunye nekhithi. • Inkonzo ezidibeneyo zentlalo-ntle yoluntu kunye neenkqubo ezinikezelwa kwiiNtsapho. • Ukumanyaniswa kweentsapho noluntu.
Iziphumo	<ul style="list-style-type: none"> • Ukugqitywa kolwandiso kunyaka-mali wama-2024/25. • Ukubeka iliso kunye nolawulo lokwandiswa kwe-Haven <i>District Six Shelter</i>.
Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu	<ul style="list-style-type: none"> • Okuphambili kweSizwe 6: Ubambiswano loLuntu kunye noLuntu oluKhuselekileyo • Imiba ePhambili yeQhinga lePhondo 2: ukhuseleko • Imiba ePhambili yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathelwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Iimpawu zeziphumo. • Iimpawu zeziphumo. • Igalelo. • Imisebenzi ephambili.
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa kwecandelo 38(1)(j) loMthetho oyiPublic Finance Management Act, 1999 (uMthetho onguNombolo 1 ka-1999). • Ukuthotyelwa kwecandelo 71(1) loMthetho oyiMunicipal Finance Management Act, 2003 (uMthetho 56 ka-2003). • Ulwabiwo luya kumiliselwa kwiMemorandam yesiVumelwano phakathi kukaMasipala kunye neSebe loPhuhliso loLuntu. ISebe loPhuhliso loLuntu liza kubeka iliso kwiprojekthi yolwandiso ukusuka kuyilo ukuya kulwabiwo kwaye liya kusebenza kwikomiti elawulayo yeprojekthi.
Iindlela zokwabiwa	<ul style="list-style-type: none"> • Iprojekthi icetywayo kufuneka ibe kumhlaba ongokamasipala. • Ubukho bekomiti elawulayo ebandakanya amagosa eSebe loPhuhliso loluntu, umasipala kunye noMbutho ongaBoneleli. • Isibonelelo esiza kwandiswa okanye sokuphuculwa kufuneka kuvunyelwane ngaso ngabahlali, iSebe kunye nomasipala. • Umasipala kufuneka abe nohlahlo lwabiwo-mali oluthembekileyo lolungiso oluqhubekayo. • Umfaki-sicelo ophumeleleyo kufuneka avume imiqathango echazwe kwiMemorandam yeSivumelwano phakathi kweSebe kunye nomasipala lowo.
Ukusebenza kwixesha elidlulileyo	Akukho mali yakhutshelwa ngaphambili isuka kwiSebe loPhuhliso lweNtlalo yasiwa kumasipala weSixeko saseKapa.
Ixesha ekujoliswe kulo	2024/25 unyaka-mali
Ulwabiwo lweSicwangiso	2024/25: R6.5 yezigidi

UKWANDISA KWE-HAVEN DISTICT ESITHANDATHU <i>ISHELTER</i>	
Senkcitho-Mali (MTEF)	
Isicwangciso sentlawulo	Intlawulo iya kuchaphazeleka phakathi kwekota yoku-1 neyesi-2 yonyaka-mali.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • Chonga imingcipheko kunye nemingeni. • Ukubeka iliso kunye nokuvavanya ukuphunyezwa. • Ukuzimasa iintlanganiso zenyanga zeprojekthi kwaye liqinisekise ukuhanjiswa kwezivumelwano ekufikelelwe kuzo. • Ugqithiselo lwemali kumasipala ukuze kwandiswe/agcine <i>iHaven District Six Shelter</i>. • Ukuthotyelwa kwe <i>iDivision of Revenue Act, 2024</i>. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • UMasipala uza kuxabisa izicwangciso zoshishino kwaye asayine iMemorandam yesiVumelwano neSebe loPhuhliso loLuntu. • Umasipala kufuneka angenise iingxelo zekota zenkcitho kwiSebe loPhuhliso loLuntu. • UMphathi kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo kwaye ukuba kukho imfuneko ahlawule iimali ezingasetyenziswanga.
Inkqubo yokugunyaziso kolwabiwo-mali kunyaka-mali ka-2025/26	Isicelo kunye nenkqubo yokumodareyitha iya kwenziwa phambi kokwamkelwa kweeprojekthi liGosa elinoXanduva leSebe loPhuhliso loLuntu. Imemorandam yesiVumelwano iya kusayinwa ngawo onke amaqela ahlukeneyo.

UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO	
Ukudlulisa isebe lephondo	Ukuhamba kweNtshona Koloni (iVoti 8)
Injongo yesicwangciso/iziphumo	Iinkonzo zezithuthi zikawonke-wonke eziphuculiweyo.
Injongo yesibonelelo	Ukuphonononga nokuhlaziya iziCwangciso zoThutho eziHlanganisiweyo zoMthetho ngokoMthetho weSizwe wezoThutho eMhlabeni, ka-2009 (uMthetho onguNombolo-5 ka-2009).
Ingxelo yeziphumo	Izicwangciso zoThutho eziHlanganisiweyo ezixhasa ukusekwa kwezothutho oluhlanganisiweyo kwimeko kaMasipala.
Iziphumo	Kuphonoonongwa kwakunye kwahlaziywa kwezicwangciso zothutho ezihlanganisiweyo zeSithili seGarden Route, iGeorge, iStellenbosch noMasipala weSithili seCape Winelands - eziya kuthi zingeniswe rhoqo ngonyaka kuMphathiswa wePhondo ojongene nezothutho eNtshona Koloni.
Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonkei 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • Eyona nto iphambili kuZwelonke 5: Ukudityaniswa kwendawo, ukuhlaliswa kwabantu kunye noRhulumente basekhaya. • Isicwangciso-qhinga sePhondo esinguNdoqo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqulathelwe kwisicwangciso soshishino/sokuphunyezwa	<p>Iziphumo eziyimikhomb'andlela:</p> <ul style="list-style-type: none"> • Kuhlolwe iziCwangciso zoThutho eziHlanganisiweyo ezingama-29. <p>Iziphumo:</p> <ul style="list-style-type: none"> • Ukubonelela ngenkxaso yocwangciso lwesicwangciso-qhinga kwiSebe ukuze likwazi ukulawula utshintsho kwinkqubo yocwangciso lwezothutho eqhutywa bubuchwephesha, iye kwinkqubo ezinzileyo ngakumbi ngophuhliso nolungelelwano lwemigaqo-nkqubo yezothutho ukulungiselela ukuthotyelwa ngokusemthethweni kweSebe ngokoMthetho weSizwe wezoThutho loMhlaba, 2009 (UMthetho 5 ka-2009). <p>Imisebenzi ephambili:</p> <ul style="list-style-type: none"> • Ukunceda oomasipala ekulungiseleleni iziCwangciso eziHlanganisiweyo zezoThutho (<i>i-ITPs</i>) ngokubonelela ngendima yokuxhobisa, njengoko kuchaziwe kwicandelo le-11(b)(v) nele (vii) loMthetho weSizwe wezoThutho eMhlabeni, ka-2009 (uMthetho onguNombolo 5 wama-2009). <p>Ukubeka iliso kunye nokunika ingxelo:</p> <ul style="list-style-type: none"> • Izicwangciso zoThutho eziHlanganisiweyo zilungiselelwe ngokuhambelana neemfuno zoMthetho 36 kaZwelonke wezoThutho eMhlabeni, uMthetho ka-2009.
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa ngokusemthethweni ngokwemigaqo kaZwelonke nezoThutho eMhlabeni, uMthetho ka-2009. (uMthetho 5 ka-2009). • Ukuthobela uMthetho- 38(1)(j) woMthetho woLawulo lweMali zikaRhulumente, ka-1999 (UMthetho 1 ka-1999). • Ukuthotyelwa uMthetho 71(1) woMthetho woLawulo lweMali zikaRhulumente, ka-2003 (UMthetho 1 ka-2003). • Isivumelwano sokusebenza esiqukunjelweyo (semali kunye nesingezozemali). • Ukubonelelwa kweengxelo zokusebenza zenyanga (zezemali nezingezozemali). • Ukusekwa kweKomiti eLawulayo ukuze ilawule iprojekthi. • Iintlanganiso nemizuzu yenyanga yeKomiti eLawulayo.

UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO	
	<ul style="list-style-type: none"> • Ukungeniswa kwesicwangciso sonyaka. • Uphicotho zincwadi lwangaphakathi nolwangaphandle.
Iindlela zokwabiwa	<ul style="list-style-type: none"> • Kufuneka uhlalutyo lwenziwe njengenxalenye yeziCwangciso zezoThutho eziDityanisiweyo zikaMasipala. • Umthamo kaMasipala wokulawula inkqubo yocwangciso lwezothutho. • Ukufikeleleka kohlalo lwabiwo-mali lweSebe. • Umasipala unabo abasebenzi, kodwa akanazo izibonelelo zemali ukwenza iimfuno zesicwangciso esisemthethweni.
Ukusebenza kwixesha elidlulileyo	2021/22: R1.2 yezigidi; 2022/23: Unothi ; 2023/24: R570 000
Ixesha ekujoliswe kulo	Iyaqhubekakayo, iphononongwe rhoqo ngonyaka.
Ulwabiwo lweSicwangciso Senkcitho-Mali (MTEF)	2024/25: R3.134 yezigidi; 2025/26: R3.276 yezigidi; 2026/27: R3.276 yezigidi.
Isicwangciso sentlawulo	Kanye emva kwekota yesithathu.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwePhondo</p> <ul style="list-style-type: none"> • Inkcukacha ze-akhawunti yeBhanki esisiseko zifunyenwe. • Kufunyenwe iingxelo zemali eziphicothiweyo zamva nje. • Ukuqukumbela izivumelwano. • Ukuthobela izivumelwano. • Iintlawulo zodluliselo. • Ukuvavanya iingxelo. • Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo. • Ukufumana izatifikethi zoMthetho woLawulo lweMali kaRhulumente, ka-1999 icandelo 38(1)(j). <p>Uxanduva lwegosa lolwamkelo</p> <ul style="list-style-type: none"> • UMphathi kaMasipala ukuqinisekisa ukuba ukusetyenziswa kwemali kuye kwaphicothwa. • Ukunikezelwa kwengxelo yenyanga ngomsebenzi weprojekthi (eyezemali nengeyiyo eyemali). • Ukungeniswa kwangexesha kweziCwangciso eziDityanisiweyo zezoThutho kuMEC onoxanduva lwezoThutho eNtshona Koloni. • Ukungeniswa kweengxelo zemali kunye neengxelo eziphicothiweyo ngokwesivumelwano sodluliselo. • Ukubonelela ngeengxelo zemali zonyaka eziphicothiweyo. • Ukubonelela ngoMthetho woLawulo lweMali kaRhulumente, ka-1999 icandelo 38(1)(j) ngesatifikethi. • Ukusekwa kweKomiti yoLawulo. • Ukuthobela izivumelwano. • Emva kokugqitywa kweprojekthi, ngenisa iingxelo zemali eziphicothiweyo zonyaka-mali iprojekthi igqityiwe. • UMphathi kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswa.

UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO	
Inkqubo yokugunyaziso kolwabiwo-mali kunyakamali ka-2025/26	<ul style="list-style-type: none">• Oomasipala bacela uncedo lwezezimali kwiSebe ngesiseko sokuba kukho isakhono esaneleyo sokulawula iprojekthi.• Izicelo zivavanywa ngokweendleko zeprojekthi zangaphambili kunye nolwabiwo lohlahlo lwabiwo-mali olulindelekileyo.• Ulwabiwo kuvunyelwana ngalo phantsi komqathango wokuba oomasipala bangene kwisivumelwano neSebe lezoThutho neMisebenzi yoLuntu ukuze bathobele ezi mfuno zisemthethweni.

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
Ukudlulisa isebe lephondo	Ukuhamba kweNtshona Koloni (iVoti 8)
Injongo yesicwangciso/ iziphimo	Ukuphuculwa kweenkonzo zothutho zikawonkewonke.
Injongo yesibonelelo	<ul style="list-style-type: none"> • Ukuvumela uMasipala waseGeorge amilisele inkonzo njengoko kujoliswe kuyo kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge (<i>GIPTN</i>). • Ukunikezela ngemali eyongezelekileyo kwiinkonzo zothutho loluntu ezinikezelwa nguMasipala waseGeorge. • Ukunikezela ngemali eyongezelekileyo ekuhlawuleni iindleko zokusebenza eziwe phantsi. • Ukunikezela ngenkxaso ethe xhaxhe ngenjongo yokukhawulelana neemeko zokusebenza eziqhwalelayo kwanoxanduva lokwandisa iinguqu.
Ingxelo yeziphumo	Ukunikezelwa kweenkonzo zothutho loluntu ezinempumelelo, ezifikelekayo, eziluncedo, ezikhuselekileyo, ezithembekileyo kwanezifikelekayo, nezinikezelwa ngezivumelwano noosomashishini bezithuthi zoluntu nokuxhasa abanikezeli beenkonzo.
Iziphumo	<ul style="list-style-type: none"> • Ukunikezelwa kweenkonzo ezifikeleleka kuye wonk' ubani, ezisemgangathweni wehlabathi, zothutho loluntu olucwangcisiweyo kubemi baseGeorge njengoko kuchaziwe kwi- kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge. • Inkonzo equqayo ngokuqhelekileyo equqa ngaphezu kohambo olunye ngeyure nohambo olunye qho kwimizuzu eli-15 kwiindawo ezinophuhliso oluphezulu. • Izivumelwano zokusebenza noosomashishini bezithuthi zoluntu. • Izivumelwano zenkonzo kunye nababoneleli beenkonzo ezinika inkxaso. • Ukuguqulwa koshishino oluchaphazeleka kakhulu lweeteksi neebhasi.
Iziphumo eziphambili zikaRhulumente ezithi isibonelelo sibenegalelo kuzo kakhulu	<ul style="list-style-type: none"> • Okuphambili kuZwelonke 5: Umdibaniso wendawo, ukuhlaliswa kwabantu, urhulumente wengingqi. • Okuphambili kuZwelonke 6: Umanyano kwezintlalo kunye noluntu olukhuselekileyo. • Iprayorithi yeQhinga lePhondo 1: iMisebenzi. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko. • Iprayorithi yeQhinga lePhondo 3: Intlalontle. • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokuphunyezwa	<ul style="list-style-type: none"> • Ukuqinisekisa ukumiliselwa ngempumelelo kwe-kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge nokuquzelela ukudluliselwa koxanduva kuMasipala waseGeorge ekugqibeleni, iSebe kunye noMasipala waseGeorge bafikelele kwisivumelwano samacandelo ngamacandelo karhulumentente kwanesiVumelwano seMali ngokwecandelo 12 loMthetho kaZwelonke weziThuthi eziHamba eMhlabeni. • Phantsi kwemimiselo yesivumelwano samacandelo ngamacandelo karhulumente, uMasipala waseGeorge neSebe bavumelene ngokubambisana ngemisebenzi ethile efunekayo ukuqinisekisa ukumiliselwa ngempumelelo kwe-kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge. • Le misebenzi ihambisana noxanduva lokusebenza nolwemali oluchazwe kwisiVumelwano seMali. Le elandelayo yeyona ebalulekileyo: Uxanduva lwemali lwezivumelwano zokuSebenza Uthungelwano LwezoThutho Loluntu Oludibeneyo eGeorge, iziSeko zoPhuhliso i-Ofisi yeCandelo Uthungelwano LwezoThutho Loluntu Oludibeneyo eGeorge kwaneendleko zokusebenza, neendleko zabasebenzi.

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
	<ul style="list-style-type: none"> • Ngokwemimiselo yesiVumelwano samaCandelo ngamaCandelo karhulumente, iSebe lithwele lonke uxanduva lwemali kuzo zonke izivumelwano ekugqitywe kuzo phantsi kwe-kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge ngexesha lokusebenza kwesivumelwano nosomashishini wokuqala (iminyaka eyi-12). • Iinkqubo zokubek' elisweni: <ul style="list-style-type: none"> - Ukunikezelwa kwengxelo yokubek' elisweni yaphakathi enyakeni. - Iintlanganiso zekomiti elawulayo qho ngenyanga. - Iingxelo zokusebenza kwemali qho ngenyanga. - Iingxelo zokusebenza ezingezozamali ngekota. - Uphicotho-zincwadi lwangaphakathi nolwangaphandle lonyaka.
Imiqathango	<ul style="list-style-type: none"> • Ukumiliselwa kwenkonzo yezothutho yoluntu ngokuthobela amasolotya achaphazelekayo oMthetho kaZwelonke weziThuthi eziHamba eMhlabeni, ka-2009 (uMthetho 5 ka-2009). • Ukuthotyelwa koMthetho 38(1)(j) woMthetho woLawulo lweeMali zoLuntu, ka-1999 (uMthetho 1 ka-1999). • Ukuthotyelwa koMthetho 71(1) woMthetho woLawulo lweeMali zooMasipala, ka-2003 (uMthetho 56 ka-2003). • IsiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali ekugqitywe kuzo liPhondo. • Ukugunyaziswa kweprojekthi libhunga likamasipala ochaphazelekayo. • Iingxelo zenyanga ezingokusebenza (ezemali nezingezozamali) njengoko zichazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Iintlanganiso zenyanga zekomiti yezobuchwepheshe nelawulayo njengoko zichazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Icandelo elisebenzayo nelidibeneyo phakathi kwePhondo noMasipala waseGeorge njengoko kuchazwe kwisivumelwano samaCandelo ngamaCandelo karhulumente. • INtlanganiso yoNyaka njengoko kuchazwe kwisivumelwano samaCandelo ngamaCandelo karhulumente. • Uphicotho-zincwadi lonyaka lwangaphakathi nolwangaphandle. • Ukunikezelwa kwengxelo yokubek' elisweni yaphakathi enyakeni.
Iindlela zokwabiwa	<ul style="list-style-type: none"> • Ezothutho loluntu ngumsebenzi wokubambisana phakathi kozwelonke nephondo, noxanduva olubekwe emagxeni karhulumente wephondo ekuxhaseni oomasipala, ngokoMthetho 9(2)(c) woMthetho kaZwelonke weziThuthi eziHamba eMhlabeni, ka-2009 (uMthetho 5 ka-2009). • uThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) yiprojekthi esisiqalo yokuvelisa ezothutho loluntu oludibeneyo kummandla ongengomasipala ombaxaa. IGeorge yaqatshelwa njengesinye seziXeko ezikhula ngokukhawuleza kweli Phondo kwaze kwagqitywa ekubeni kusungulwe esi siqalo eGeorge. Inkxaso-mali isekelwe kwinkqubo yokusebenza efunekayo ekumiliselweni kwenkqubo yezothutho loluntu.
Ukusebenza kwixesha elidlulileyo	2021/22:R217.587 yezigidi; 2022/23: R214.811 yezigidi; 2023/24: R288.868 yezigidi

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
Ixesha ekujoliswe kulo	2013/14 ukuya 2024/25 - 12 yeminyaka ngaphandle kocwangciso nokusetyenziswa.
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2024/25: R257.994 yezigidi; 2025/26: R263.075 yezigidi; 2026/27: R269.898 yezigidi
Isicwangciso sentlawulo	Kanye emva kwekota yesitathu
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwephondo</p> <ul style="list-style-type: none"> • Intlanganiso zeKomiti yoLawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) kunye noMasipala qho ngenyanga. • Ukubandakanyeka kweSebe (ubuncinane kabini ngenyanga) kunye namaqela eprojekthi nenkampani esebenzayo nokubandakanyeka kwesebe kubalulekile kwizigqibo zoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>). • Ukuxhasa uMasipala waseGeorge ekumiliseni nasekulawuleni uThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) ngokweendima noxanduva oluchazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukubek' elisweni isibonelelo seenkonzo zoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) zothutho loluntu ngokuhambisana nesiVumelwano samaCandelo ngamaCandelo karhulumente. • Ukuqinisekisa uququzelelo, ulawulo nokunika ingxelo ngeThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) njengoko kuchaziwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukunika ingxaki ngokudluliselwa kwentlawulo ngokwesi sicwangciso kwanesiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukuxhasa ngemali iindleko zokusebenza apho kukho khona ukuqhwalala kweThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) ngokwesiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Fumana isathifikethi soMthetho 38(1)(j) woMthetho woLawulo lweMali yoLuntu. • Intlanganiso zaqho ngenyanga zeKomiti yezobuChwepheshe neyoLawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) kunye noMasipala. • Ukutyelela kwiindawo ekusetyenzwa kuzo. • Uphicotho-zincwadi lonyaka lwangaphakathi nolwangaphandle. <p>Uxanduva lwegosa ekudluliselwa kulo</p> <ul style="list-style-type: none"> • Ukuqinisekisa uququzelelo, ulawulo nokunika ingxelo ngoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) njengoko kuchaziwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukuqinisekisa ulawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>), kuquka ukuhlawulwa kwamabango oosomashishini kwanolawulo lweNgxowa-mali kaMasipala yeziThuthi eziHamba eMhlabeni, ngokwemimiselo yesiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali.

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
	<ul style="list-style-type: none"> • Ukufaka iingxelo zokusebenza zenyanga (ezemali nezingezozamali). • Ukufaka iingxelo zemali zenyanga. • Ukufaka iingxelo zemali eziphicothiweyo zonyaka. • Ukufaka iZathifikethi zoMthetho woLawulo lweMali yoLuntu uMthetho 38(1)(j). • UMphathi kaMasipala ufanele afake isicelo sokugqithiselwa kwemali engasebenzanga yaye xa kuyimfuneko abuyisele iimali ezingasebenzanga.
Inkqubo yokugunyaziswa kolwabiwo lwee-MTEF zonyaka-mali ka-2025/26	IsiCwangciso soShishino soThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) sihlaziywa rhoqo ngonyaka size singeniswe sigunyaziswe kwintlanganiso yonyaka echazwe kwisiVumelwano samaCandelo likaRhulumente karhulumente.

ISIBONELELO SABANTU ABANEEMFUNO EZIZODWA	
Ukudlulisa isebe lephondo	Ukuhamba kweNtshona Koloni (iVoti 8)
Injongo yesicwangciso/Iziphumo	Ukuphuculwa kweenkonzo zothutho zikawonkewonke.
Injongo yesibonelelo	Ukugcina intshukumo yabantu kwinkqubo yothutho loluntu kugxilwe kubantu abaneemfuno ezizodwa.
Ingxelo yeziphumo	Ukwandisa ukufikelela kukhuseleko lwezothutho nolufanelekileyo kubantu abaneemfuno ezizodwa.
Iziphumo	Ukubonelelwa kwezithuthi ezimalunga nama-200 abakhweli abaneemfuno ezizodwa ngemini eKapa kusetyenziswa izithuthi ezininzi ezilawulwa ngumnini-kontrakthi weSixeko saseKapa.
Iziphumo eziphambili zikarhulumente ethi sibonelelo esinegalelo kuzo ikakhulu	<ul style="list-style-type: none"> • Okuphambili 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko. • Iprayorithi yeQhinga lePhondo 3: Intlalontle. • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Ukuphunyezwa kufuneka kuhambelane nekhontrakthi yeminyaka emi-3 ekungenwe kuyo phakathi komqhubi wenkonzo yezothutho kunye neSixeko saseKapa. • Iindlela zokubeka iliso: <ul style="list-style-type: none"> - Ingxelo yokubeka iliso enyakeni; - Iintlanganiso zanyanga zonke zeekomiti ezilawulayo; - Iingxelo zokusebenza kwenyanga; - Iingxelo zekota ezingezizo ezemali; - Uphicotho zincwadi lwangaphakathi nolwangaphandle.
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa koMthetho-38(1)(i) woMthetho oLawula iziMali kwaRhulumente, ka-1999 (uMthetho 1 ka-1999). • Ukuthotyelwa koMthetho 71(1) woMthetho oLawula iziMali kwaMasipala, ka-2003 (UMthetho 56 ka-2003). • Ukuqunjelwa kwesivumelwano sobambiswano. • Ukungeniswa kweengxelo zokusebenza zenyanga. • Ukungeniswa kweengxelo zokusebenza zekota ezingezizo ezemali. • Ukuqinisekisa ukuba umqhubi osebenze ngesivumelwano usebenza ngenkonzo yezothutho (Biza isiThuthi) kubantu abaneemfuno ezizodwa.
Iindlela zolwabiwa	Ulwabiwo lwenziwa emva kohlalutyo lwesikhewu olwenziwe siSixeko saseKapa ngokubhekisele kwiimfuno zezothutho kubantu abaneemfuno ezizodwa nasemva kokufumanisa ukuba kukho ukunqongophala kwezakhono kwiSixeko saseKapa ukulawula inkonzo yezothutho efunekayo.
Ukusebenza kwixesha elidlulileyo	2021/22: R10 yezigidi; 2022/23: R10 yezigidi; 2023/24: R10 yezigidi
Ixesha ekujoliswe kulo	2024/25 lweMTEF
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2024/25: R10 yezigidi; 2025/26: R10 yezigidi; 2026/27: R10 yezigidi

ISIBONELELO SABANTU ABANEEMFUNO EZIZODWA	
Isicwangciso sentlawulo	Kanye emva kwikota yesithathu.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwephondo</p> <ul style="list-style-type: none"> • Iintlawulo zodluliselo. • Ukuqukunjelwa kwesivumelwano esitsha sentsebenziswano phakathi kweSebe kunye neSixeko saseKapa. • Ukuqukumbela isivumelwano sezemali nokusebenza. • Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo. • Ukuvavanya iingxelo. • Ukufumana isiqinisekiso soMthetho woLawulo lweMali kaRhulumente, ka-1999 (uMthetho 1 ka-1999) wecandelo 38(1)(j). <p>Uxanduva lwegosa lolwamkelo</p> <ul style="list-style-type: none"> • Ukujongana namabango afunyenwe kumsebenzisi ngexesha kwaye ngokuhambelana nekhontrakthi ekungenwe kuyo nomsebenzisi. • Ukuphuhliswa nokuphunyezwa kweMigangatho yokuBeka iNkonzo. • Ukungenisa iingxelo yekota yokusebenza engeyiyo eyemali. • Ngenisa iingxelo zemali zenyanga. • Ukungenisa iingxelo zemali zonyaka eziphicothiweyo. • Ukungenisa uMthetho woLawulo lweMali yoLuntu, ka-1999 (uMthetho 1 ka-1999) isiqinisekiso secandelo 38(1)(j). • UMphathi kaMasipala enze isicelo sokudluliselwa kwemsebenzi kunyaka olandelayo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga.
Inkqubo yokugunyaziswa kolwabiwo lwee-MTEF zonyaka-mali ka-2025/26	Inkqubo yohlahlo lwabiwo-mali yenziwe kuthathelwa ingqalelo izibophelelo zesivumelwano yeSixeko saseKapa kuMsebenzi wenkonzo yezothutho.

INKQUBO ZEPROJEKTHI YOMMANDLA YEZOQOQOSHO NEZENTLALO (RSEP) – IIPROJEKTHI ZIKAMASIPALA	
Isebe lephondo EliQithisa Intlawulo	IMicimbi yeZendalo noCwangciso loPhuhliso (iVoti 9)
Injongo yeliqhinga buchule	Ukuphucula imeko-bume yasezidolophini kwiindawo ezingakhathalelwanga kwiphondo liphela ngeprojekthi ezihlanganisiweyo neziyila izinto ezintsha ezinegalelo kukhuseleko, isidima, ulonwabo, ukushukumiseka, inguqu yendawo namathuba oqoqosho.
Isizathu sesibonelelo senkxaso-mali	Ukuphumeza iiprojekthi zezakhiwo eziphathekayo ezingundoqo ngoomasipala ukuze kuphunyezwe injongo yeqhinga lokusebenza nokubambisana noomasipala ekuphumezeni iinkqubo neprojekthi ophuhliso entlalo noqoqosho kunye nokuphuculwa kweedolophu.
Iingxelo zeziphumo	Ukuququzelela ukuxhasa ukufezekiswa kweprojekthi zeNtlalo nezoQoqosho zoMmandla koomasipala ngokubanzi, ngesibonelo senkxaso-mali, ngentsebenziswano, ngokufunda nokufundisana. Ezizifundo zezobakwabelwane ngazo kumda wephondo nakwabanye oomasipala.
Iziphumo	Iiprojekthi komasipala abayi-14 kwi-Phondo Lentshona Koloni. Iiprojekthi ezigqitywe ngokukhuthazwa ngoomasipala kwaye axhaswa yi-Ofisi yeNkqubo yoMmandla yezoQoqosho neNtlalo kweprojekthi zeNtlalo nezoQoqosho zoMmandla. Kwabelwana ngamava ofundisana nokufunda.
Iziphumo eziphambili zikarhulumente esi sibonelelo nkxaso-mali esinegalelo kuzo	<ul style="list-style-type: none"> • IsiCwangciso soPhuhliso seSizwe sika-2030 iSahluko sesi-8: uTshintsho lokuHlaliswa koLuntu. • Okuphambili kweSizwe 4: Ukumanyanisa imivuzo yentlalontle ngeenkonzoz ezisisiseko ezithembekileyo nezisemgangathweni. • Okuphambili kweSizwe 5: Intsebenziswano yoluntu kunye noluntu olukhuselekileyo. • Izinto eziPhambili kwiPhondo ukusuka ku-1 ukuya ku-4: iMisebenzi, uKhuseleko, Intlalontle kwaye Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<p>Iiprojekthi ezibonisa iinjongo zeNkqubo zeProjekthi yoMmandla yezoQoqosho neNtlalo, ezizezi, ezijoliswe kwabahluphekileyo, ezigxile kuluntu, isikali soluntu, izinto ezintsha, ezikhuthazayo, ezisebenzayo nezibonakalayo zophuculo lwedolophu.</p> <p>Iinkcukacha ziya kuqulathwa kwiNkqubo yoPhumezo esayinwe nomasipala kwaye njengoko ichaziwe kumaxwebhu angqale kwiprojekthi umz. isicelo/ingxelo yenkuthazo, ingxelo enokwenzeka.</p>
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa kweemfuno zoMthetho woLawulo lweMali kaRhulumente, ka-1999 (uMthetho onguNombolo 1 ka-1999), icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003), kunye neminye imiqathango ebekwe liSebe Imicimbi yokusingqongileyo noCwangciso loPhuhliso. • Uphononongo lokuba nokwenzeka kweprojekthi ngokwanelisayo isebe; • UMgaqo wokuPhumeza oSayiniweyo kunye nesatifikethi seCandelo 38(1)(f); kwaye • Nekqubela eyamkelekileyo nentsebenziswano nesebe.
Indlela yolwabiwo (Ikhrayiteriya yolwabiwo)	Zonke iiprojekthi kufuneka zomeleze kwaye zikhuthaze imixholo yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo, kubandakanywa izinto ezintsha kunye 'neSakhelo soKwakha kwakhona'. Zonke iiprojekthi kufuneka zibe nokwenzeka ngamaxesha akhoyo kwaye zibonise ixabiso lemali, kunye nempembelelo ephezulu xa kuthelekiswa neendleko. zonke iiprojekthi kufuneka

INKQUBO ZEPROJEKTHI YOMMANDLA YEZOQOQOSHO NEZENTLALO (RSEP) – IIPROJEKTHI ZIKAMASIPALA	
	zigxile eluntwini.
Umsebenzi wangaphambili	2021/22: R5.4 yezigidi; 2022/23: R6 yezigidi; 2023/24: R10.250 yezigidi
Ixesha eliqikelelweyo	Udluliselo oluya koomasipala lunokwenzeka ngokumalunga neprojekthi ezininzi ngexesha leNkqubo yokuPhunyezwa phakathi kweSebe nomasipala nanjengoko iimali zikhona zeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo. Inkxaso-mali yesibonelelo ixhomekeke kuphononongo lonyaka kunye nohlengahlengiso.
Ulwabiwo lwe-MTEF	2024/25: R7.3 yezigidi; 2025/26: R7.530 yezigidi; 2026/27: R9.470 yezigidi
Ishedyuli yentlawulo	Intlawulo iya kuxhomekeka kwisivumelwano esisemthethweni phakathi kwamaqela kunye nezifundo ezinokwenzeka esivunyiweyo zeeprojekthi ezifanelekileyo.
Amaxanduva weGosa lephondo eliQithisa intlawulo kunye neGosa elamkela intlawulo	<p>Amaxanduva wesebe lephondo</p> <p>Ukuqwalaselwa kunye nokwamkelwa koPhononongo lokweNzeka kweProjekthi ngumasipala.</p> <p>Ukubonelela ngohlolo nenkxaso koomasipala ngoku:</p> <ul style="list-style-type: none"> • ukuqinisekisa ukuthotyelwa ngokweemfuno zikamasipala phambi kokuba kuhlalulwe; • ukucacisa inkqubela, imingcipheko kunye namanyathelo okubeka iliso kwinkcitho kumasipala; • ukubeka esweni inkqubela, imingcipheko nenkcitho; • ukunika inkonzo yenkxaso kumasipala; • ukubonelela ngolungelelwaniso noququzelelo namanye amasebe karhulumente namaziko xa kuyimfuneko. <p>Uxanduva Koomasipala</p> <ul style="list-style-type: none"> • Inkxaso-mali kufuneka isetyenziswe ngokuhambelana neprojekthi ezivunyiweyo kunye nezifundo zokufaneleka. • UMasipala kufuneka aqinisekise ukuba iinkqubo Zolawulo Lwekhonkco Lonikezo nokuphunyezwa kweprojekthi zigqitywa ngokwaneleyo nangexesha ngexesha elibekiweyo lonyaka. • Ukuqinisekisa ukuba onke amasebe angaphakathi kamasipala anika inkxaso kwaye asebenza kunye ukuqinisekisa impumelelo yokuphunyezwa yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo kummandla kamasipala; • Ukuthobela kwangexesha nangenkuthalo iimfuno zeSebe kunye ne-Ofisi yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo nokwazisa i-Ofisi yeNkqubo yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo ngemiba elindelekileyo, ulibaziseko nemingcipheko, kunye namanyathelo okunciphisa awazisayo ukulungisa oku.
Inkqubo yokuvunywa kolwabiwo lonyaka-mali ka-2025/26	Ukwenza ulwabiwo komasipala malunga nosungula iiprojekthi ezintsha okanye izigaba ezongezliweyo, zokuthathelwa ingqalelo esekelwe kwindlela yolwabiwo (kwikhrayiteriya) eseyikhankanyiwe, kwakunye nemali ekhoyo, inkqubela malunga nosetyenziso mali lakulonyaka ophelileyo nogqwalasela yeqhinga buchule leNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo.

UNCEDO LWEZEMALI KOOMASIPALA NGENJONGO YOKULUNGISWA NOKWAKHIWA KWEZISEKO ZOPHUHLISO ZEZOTHUTHO	
Ukudlulisa isebe lephondo	EzoThutho nemiSebenzi yoLuntu (iVoti 10)
Injongo yesicwangciso/iziphumo	Undoqo wesiseko sephondo esisebenza kwimigangatho emiselweyo yokuhaniswa kweenkonzo.
Injongo yesibonelelo	Ukunceda/ukunika inkxaso-mali kooMasipala kulondolozo/kolwakhiwo lweendlela zikamasipala ezibhengeziweyo apho uMasipala enguGunyaziwe wendlela (uMthetho 50 woMmiselo 19 ka-1976).
Ingxelo yeziphumo	Uthungelwano lweendlela zikamasipala ezikhuselekileyo nezilondolozweyo.
iziphumo	Iprojekthi: ukulungiswa kwezingama-24, ukuhlaziywa kwezi-4, nezi-4 eziphuculwayo.
Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu	<ul style="list-style-type: none"> • Eyona not iphambili kuZwelonke 2: Inguqu kwezoqoqosho kwakunye nokudala amathuba emisebenzi. • Okuphambili kuZwelonke 5: Ukudityaniswa kwendawo, ukuhlaliswa kwabantu, kunye nooRhulumente bengingqi. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso seshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Ukuthobela i imigangatho yobunjimeli kunye nomgangatho. • IsiVumelwano nooMasipala. • Ukuphunyezwa kwangexesha kweprojekthi ngekwxabiso lokwabiwa kwendleko.
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa koMthetho 38(1)(j) loMthetho woLawulo lweeMali zoLuntu, ka-1999 (uMthetho 1 ka-1999). • Ukuthotyelwa koMthetho 71(1) woMthetho woLawulo lweeMali zooMasipala, ka-2003 (uMthetho 56 ka-2003). • Iprojekthi mayingadluli kwimali ebekelwe yona ngokwesigunyaziso. • UMasipala makanikezele ngeepesenti ezingama-20 okanye ngepesenti efanelekileyo ekuvunyelwene ngayo kwiindleko. • Umasipala ochaphazelekayo ufanele agunyazise iiprojekthi. • Izivumelwano zokusebenza eziqunjelweyo (ezemali nezo zingezozamali). • Ukunikezelwa kwengxelo ezingokusebenza ezingezozamali ngekota. • Ukunikezelwa kwengxelo engokusebenza kwemali qho ngenyanga. • Ukunikezelwa kwengxelo yaphakathi enyakeni yokubekwa elisweni. • Uphicotho-zincwadi lwangaphakathi nolwangaphandle ngonyaka. • OoNonjineli beeNdlela zeSithili babeka elisweni kwaye bahlola iiprojekthi eziqhutywayo baze bathi emva kokugqitywa kwazo baqinisekise ifomu echaziweyo yokufaka ibango ngaphambi kokuyithumela kwi-Ofisi eyiNtloko ukwenzela intlawulo. • Imimiselo eyohlukahlukeneyo yesivumelwano echaphazela izibonelelo ezifanele zihlawulwe, kufuneka ibekw' elisweni yi-DRE ngenjongo yokuqinisekisa ukuthotyelwa kwezivumelwano. • Kufunyanwe uMthetho woLawulo lweMali zoLuntu, ka-1999 uMthetho 38(1)(j) isiqinisekiso.
Iindlela zokwabiwa	<ul style="list-style-type: none"> • Ulwabiwo luxhomekeke kwizinto ekujoliswe kuzo zeNkqubo yoLawulo lweePavmente ezithi zibekwe phambili. • Kuqwalaselwa iziCwangciso eziDityanisiweyo zoThutho zikamasipala zize zisetyenziswe njengezinto ezinegalelo xa kusenziwa izigqibo.
Ukusebenza kwixesha	2021/22: R86.389 yezigidi; 2022/23: R31.650 yezigide; 2023/24: R43.335 yezigidi

UNCEDO LWEZEMALI KOOMASIPALA NGENJONGO YOKULUNGISWA NOKWAKHIWA KWEZISEKO ZOPHUHLISO ZEZOTHUTHO	
elidlulileyo	(Umsebenzi uyaqhubeka)
Ixesha ekujoliswe kulo	Yinto eqhubekakayo, iza kuhlolwa qho ngonyaka.
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2024/25: R35.900 yezigidi; 2025/26: R44.500 yezigidi; 2026/27: R46.503 yezigidi
Isicwangciso sentlawulo	Kwikota yesibini, eyesithathu neyesine.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwephondo</p> <ul style="list-style-type: none"> • Lidlulisela iintlawulo. • Lithobela izivumelwano. • Lithobela inkqubo yolawulo lwezibonelelo. • Libambelela nkqi kwimigaqo yesebe. • Ukuvunywa okanye ukukhatywa kwemiyalelo eyohlukahlukeneyo yesivumelwano. • Lihlola iingxelo. • Lityelela iindawo ekusetyenzwa kuzo. • Lifumana uMthetho woLawulo lweeMali zoLuntu, ka-1999 nezathifikethi zoMthetho 38(1)(j). <p>Uxanduva lwegosa ekudluliselwa kulo</p> <ul style="list-style-type: none"> • Libambelela nkqi kwimigaqo yesebe. • Lithobela izivumelwano. • Lifaka iingxelo ezifunekayo. • Lifaka izicelo ezohlukahlukeneyo. • Lifaka iingxelo zemali eziphicothiweyo zonyaka. • Lifaka uMthetho woLawulo lweeMali zoLuntu, ka-1999 izathifikethi zoMthetho 38(1)(j). • UMphathi kaMasipala ufanele afake isicelo sokugqithiselwa kwemali engasebenzanga yaye xa kuyimfuneko abuyisele iimali ezingasebenzanga.
Inkqubo yokugunyaziswa kolwabiwo lwee-MTEF zonyaka-mali ka-2025/26	Izicelo ezivela koomasipala ezifunyenweyo zokwakha, ukutywinwa ngokutsha kunye nokugcinwa kwesiqhelo, zivavanywe ngokweNkqubo yoLawulo lwePavement kunye nonyino lohlahlo lwabiwo-mali kunye neziCwangciso eziHlanganisiweyo zezoThutho zikamasipala ezithathwe njengegalelo kulwabiwo lokugqibela.

BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)	
Isebe lephondo elinikelayo	Iziseko zophuhliso (iVoti 10)
Injongo-qhinga	Ukwakhiwa kwezokuhlaliswa koluntu oluzinzileyo, olukhokelela kwimpilo yamakhaya enexabiso eliphuculiweyo. Ikhokelela kwimeko yokuphila efikelelekayo, eyomeleleyo, ezinzileyo neyexabiso.
Injongo yesibonelelo	Ubonelelo ngemali yokudala ezokuhlaliswa koluntu oluzinzileyo.
Iinkcazelo zeziphumo	Ukwenziwa lula nobonelelo ngolwakhiwo olungundoqo, izakhiwo kunye nezinto ezingundoqo zentlalo-ntle noqoqosho; ezinegalelo ekumiselweni kwezokuhlaliswa koluntu oluzinzileyo.
Iimveliso	<ul style="list-style-type: none"> • Ungenelelo ngokwezimali kunye namalinge aphucula ufikelelo kuphuhliso kwelokuhlaliswa koluntu kwakunye nemalike yeprothathi. • Inani lwamakhaya angogob' ityholo aphuculweyo. • Inani lwezindlu zokuhlala okanye zokuqeshisa eziphuhlisiweyo. • Ubukhulu bomhlaba osesimeni esifanelekileyo kunye nesivemelwano efunyenweyo waza waphuhliswa. • Inani lweziza ezifakelwe iinkonzo, eziphuhlisiweyo nezinikezelweyo.
Iziphumo eziphambili zikarhulumente apho esi sibonelelo senza ngokusisiseko igalelo kuzo	<p>IsiCwangciso soPhuculo seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke yesi-5: Umdibaniselwano weendawo, ukuhlala koluntu norhulumente wasekhaya. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso sokusebenza/ sokuphumeza	<ul style="list-style-type: none"> • Izalathisi zeziphumo • Iimveliso • Imisebenzi ephambili • Ukubekwa esweni kunye nokwenza ingxelo
Imiqathango	<p>Imali yesi sibonelelo iyakukhululwa kuphela xa:</p> <ul style="list-style-type: none"> • Ukwamkelwa kwesicwangciso soshishino sikamasipala esisayiniweyo esixhaswa luhlu lweprojekthi ngokwenkqubo yezindlu nganye ebonisa ukulungela kweprojekthi ukuphunyezwa, kubandakanywa neengxelo zokungena nokuphuma kwemali kunye nesatifikethi sokuthotyelwa. • Oomasipala batyikitye isivumelwano sokuziswa kweenkonzo kunye nesebe ngokweenjongo eziphambili zokuhanjiswa kweenkonzo. • Ulwabiwo loomasipala lakupapashwa ngokwaseburhulumenteni ngokweprojekthi esele ziphunyeziwe kunye neprojekthi ezintsha ezikulungeleyo ukuphunyezwa. • Iintlawulo zoomasipala ziya kwenziwa ngokuyinxenye nentsebenzo yabo ngokovavanyo olukwiingxelo ezingeniswe ngeNkqubo yeNkxaso yeZindlu kulawulo lweprojekthi nenkqubo, ngokwesicwangciso soshishino sephondo • URhulumente wePhondo leNtshona Koloni unako, ukuba isidingo soko esiphunyeziweyo sikhona, asebenzise ukuya kwisi-5 sepesenti (i5%) solwabiwo lwephondo lweNkqubo yoHlahlo mali eyiNkunzi yokuSebenza (i-OPSCAP)) ekuxhaseni ukuphumeza izindlu ezivunyiweyo zesizwe nephondo, kunye neenkqubo nezicwangciso eziphambili ezivunyelweyo zikamasipala.
	<ul style="list-style-type: none"> • Zonke iiprojekthi ezintsha kufuneka zibe yinxalenye yeZivumelwano zokuSebenza kunye nokuHanjiswa ezityikityiweyo ngokwezinto eziPhambili zeSizwe zesi-5, Iprayorithi yeQhinga lePhondo 1 kwaye 3, iziCwangciso zePhondo zezeNdlu kwiMinyaka-ngeminyaka, ezeSizwe, ezePhondo kunye neziCwangciso zeCandelo lokuHlaliswa koLuntu kunye neSikhokelo soPhuhliso

BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)	
	<p>kweNdawo yasekuHlalani, kwaye zithobela iKhowudi yezeZindlu kunye nokulungela komgaqo-nkqubo womiliselelo.</p> <ul style="list-style-type: none"> • ISebe linegunya lokunikezela okanye lihlawule ngqo abathathi-nxaxheba ukuba umasipala lowo intsebenzo yakhe inga phantsi kokufanelekileyo okanye uneengxaki zolawulo. • ISebe linegunya kwanelungelo ukulungelelanisa izicwangciso-mali zisuswe kwii projekthi ezingenantsebenzo zisiwe kwii projekthi ezinentsebenzo ngokoxulumano kunye noomasipala, nokuquka ulwabiwo lwezicwangciso-mali kwabanye oomasipala. Incwadi yolwabiwo okanye imbalelwano emthethweni, ekwatyikitywe Lisebe Lezimali Lwephondo, iyakungqinisisa kunye nokuvumela oomasipala ukuba baqalise ngenkqubo yokuthenga ngelixa ubhengezo lwaseburhulumenteni luza kulandela ngokwe nkqubo yohlal- lwabiwo mali.
Umgqaqo-nkqubo wolwabiwo	<ul style="list-style-type: none"> • Ulwabiwo lubonisa ukunceda oomasipala, njengee- arhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisane nomsebenzi ogqityiweyo. • Inxowa-mali iyakwabiwa ngokusekelwe kukulungela kwee projekthi eziqulathwe kwisicwangciso sokusebenza.
Intsebenzo yangaphambili	<p>Eyona nkitho ngokweNngxelo yoNyaka: 2021/22: R1.557 ibhiliyoni; 2022/23: R1.609 ibhiliyoni; 2023/24: R1.552 ibhiliyoni</p>
Ubomi obethekelelweyo	<p>Sisibonelelo sexesha elide enobomi obuchanekileyo ebungenakuchazwa kuba urhulumente unyanzelekile ukuba ancede ngokubonelela ngohlaliso loluntu.</p>
Ulwabiwo lwe- MTEF	<p>2024/25: R1.575 ibhiliyoni; 2025/26: R1.637 ibhiliyoni; 2026/27: R1.672 ibhiliyoni</p>
Isicwangciso sentlawulo	<p>Izavenge zenziwa ngokwesicwangciso sentlawulo esiphunyeziweyo kwiSixeko saseKapa. Isixa sokugqibela (ngokobuchwephesha) sizakusekelwa kwezona nkonzo zihanjisiweyo xa kuthelekiswa nemali esele inikezelwe ngaphambili, kuqwalaselwa iintlawulo ezenziwe liSebe egameni leSixeko saseKapa</p> <p>Njengoko kubhaliweyo kwizivumelwano noomasipala, izicwangciso sokusebenza kunye/okanye ngokwepolisi yesixa-mali sokugqibela.</p> <p>ISebe lizakuhlulwa ngqo oonokontilaka ngemali evela kulwabiwo olungqameneyo lukamasipala ukuba umasipala akathobelanga icandelo 38(1)(j) lwe <i>PFMA</i> (Umthetho wokusetyenziswa kwemali yoluntu).</p> <p>Amaxesha amaninzi <i>iHSDG</i> iyophulelwa ekuhlawuleni irhafu yentengo, apho inganikwanga saphulelo, yonke irhafu yentengo ebangwa kwaSARS (Iinkonzo zeNgeniso zoMzantsi Afrika) mayabelwe iiprojekthi ingasetyenziswa ngokwengeniso ezimeleyo.</p>
Uxanduva lwegosa elinikezelayo kunye negosa elamkelayo	<p>Uxanduva lwesebe lwephondo</p> <ul style="list-style-type: none"> • Papasha ngokwaseburhulumenteni ubonise ulwabiwo lohlalho-lwabiwo mali oluqingqelwe oomasipala, ungene kwisivumelwano/arrangements sesicwangciso sentlawulo • Bek'esweni intsebenzo yephondo nekamasipala ngokwe sibonelelo, okwezezi-mali nokungengo kwezezi-mali, inkqubo yokulamla emalunga nesibonelelo esixhomekekileyo kuhlaliso loluntu. • Bonelela ngenkxaso koomasipala malunga nokunikezelwa kweenkonzo kangangoko kudingeka kuhlaliso loluntu.
	<ul style="list-style-type: none"> • Tyelela oomasipala ngokwe sicwangciso nangaphandle koko. • Nikezela ngengxelo yonyaka-mali ka 2023/24 kwisebe lesizwe ngomhla okanye phambi kowama-30 EyoMsintsi 2024. • Sebenzisa iNkqubo yokuHlawulelwa kwezeZindlu xa usenza ulawulo lwazo zonke iinkqubo zonikezelo- nkonzo zohlaliso loluntu.

BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)	
	<ul style="list-style-type: none"> • Qinisekisa ukusetyenziswa ngokuchanekileyo nokufanelekileyo iNkqubo yokuHlawulelwa kwezeZindlu kumgangatho woomasipala. • Thobela uxanduva lwegosa elamkelayo njengoko kucacisiwe kwiDoRA yonyaka • Thobela imimiselo nemiqathango yezivumelwano zentsebenzo yesizwe kwakunye nezivumelwano zokuhanjiswa kweenkonzo zephondo nase kuhlaleni. • Nikezela iingxelo zikanyanga-ntathu zezimali ezabiweyo zasetyenziswa kwiinkqubo kunye neeprojekthi ngokumalunga neNkqubo yoHlahlo-lwabiwo mali eNkulu neSebenzayo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Thobela imimiselo nemiqathango yezivumelwano zentsebenzo zephondo kunye nomasipala. • ISixeko saseKapa kufuneka sinikezele ngeengxelo zenyanga malunga nemali eyabiweyo yasetyenziselwa iinkqubo kunye neeprojekthi. • Abanye oomasipala banikezele ngamabango okanye iingxelo zenkqubela ukuze bafikelele kwinkxaso-mali. • Bonelela iSebe ngeengxelo zokona kuhanjisiweyo. • Zonke iinkqubo zokuthenga kufuneka zihambelane noMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente. Zonke iikontraka kufuneka zibhaliswe kwiBhunga leSizwe lokuBhalisa abakhi bezindlu kunye neBhodi yoPhuhliso loShishino loKwakha.Vumela amagosa ephondo ukuba afikelele kwiirekhodi malunga nesibonelelo. • Makubekwe iinkqubo zolawulo lwangaphakathi oluchanekileyo nolusebenzayo. • Oomasipala mabaqinisekise ukuba oonokontilaka bahlawulwe ngethuba leentsuku ezimashumi mathathu emveni kokuba befake amabango entlawulo. • Umphathi kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.
Inkqubo yokuphuyezwa kolwabiwo luka nyaka-mali ka 2025/26	<p>ISEbe malinikezele izicwangciso zephondo eziphuyezwiweyo zika 2025/26 kwiSebe lokuHlaliswa koLuntu leSizwe.</p> <p>Ommasipala banyanzeleke bahambisane izincwangciso zoshishino nezicwangciso zephondo ukuze bakwazi zihambelane nemihla yokugqitywa kwemisebenzi ISebe leSizwe lokuHlaliswa koLuntu.</p>

ISIBONELELO SIKAMASIPALA SOKUVUMA NOKWANDISA IZAKHONO	
Isebe lephondo elidlulisayo	Iziseko zophuhliso (iVoti 10)
Injongo yeqhinga lokusebenza	Ukuncedisa oomasipala ukuba babe ngabaphuhlisi abavunyiweyo bokuhlaliswa koluntu.
Injongo yesibonelelo	<ul style="list-style-type: none"> • Ukuxhasa ngezimali ukusekwa kwecandelo lokuhlaliswa koluntu ngaphakathi koomasipala abakudidi oluphambili kananjalo nokunyusa elicandelo likhoyo lokuhlaliswa koluntu; kwaye • Ukuxhasa ngezimali iimfuno zamandla eziko likamasipala.
Iingxelo yeziphumo	Umasipala oxhotyiswe ngokupheleleyo ukwenza unikezelo lokuhlaliswa koluntu.
Iimveliso	Umasipala uya kulinganiswa ngenani labasebenzi abaqeshwe ngokuchasene nesicwangciso sabasebenzi sokuphumeza iinkqubo zokuhlaliswa koluntu ngaphakathi.
Iziphumo eziphambili zikaRhulumente apho esi sibonelelo sibenegalelo esiphambili kuzo	<p>IsiCwangciso soPhuhliso seSizwe, ngakumbi ngakumbi:</p> <ul style="list-style-type: none"> • IsiPhumo seLizwe 5: Ukumanyaniswa kwezithuba, ukuhlaliswa koluntu kunye norhulumente wasekhaya. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ ukuphunyezwa	<ul style="list-style-type: none"> • Iithagethi, ukuhanjiswa kunye noxanduva oluphambili. • Inkqubo yokuphumeza isicwangciso soshishino. • Ukwamkelwa kwesicwangciso sohlahlo lwabiwo-mali kunye neendleko. • Iithayimthebhile zeenkqubo zokuvunywa nokwenziwa kwezinto. • Ukubek'esweni nokwenza ingxelo.
Imiqathango	Isivumelwano siza kutyikitywa phakathi kukarhulumente wephondo nomasipala sokuzibophelela kumasipala ekufezekiseni uluhlu lweenjongo.
Iinkqubo zolwabiwo	Ngokusekwe kwinkcitho eqikelelweyo kwisicwangciso zeshishini ezingeniswe ngumasipala kwiSebe lokuHlaliswa koLuntu lePhondo.
Ukusebenza kwangaphambili	2021/22: R16.870 yezigidi; 2022/23: R17.818 yezigidi; 2023/24: R14.952 yezigidi
Ubomi obucwetywayo	Inkqubo ibandakanyiwe kwisicwangciso sobuchule sesebe seMTEF sowama-2024/25.
Ulwabiwo lweMTEF	2024/25: R12.488 yezigidi; 2025/26: R12.488 yezigidi; 2026/27: R13.050 yezigidi
Ishedyuli yokuhlawula	Inkxaso-mali iya kudluliselwa ngokwesivumelwano.

ISIBONELELO SIKAMASIPALA SOKUVUMA NOKWANDISA IZAKHONO	
Uxanduvo legosa lephondo lokudlulisa kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Papasa ngokwaseburhulumenteni ulwabiwo olumiselwe oomasipala kwaye bangene kumalungiselelo/kwizivumelwano zeshedyuli yentlawulo. • Ukubek'esweni kwindlela yokusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkqubo zolawulo ezinxulumene nesibonelelo. • Ukubonelela ngenkxaso koomasipala ngokubhekiselele kunikezelo lokuhlaliswa koluntu njengoko kunokufuneka. • Ukwenza utyelelo olulungelelanisiweyo nolunye utyelelo koomasipala. • Eminye imiqathango njengoko kuchaziwe kwisivumelwano. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukuthobela imimiselo nemiqathango yezivumelwano zentsebenzo yephondo neyomasipala. • Zonke iinkqubo zokuthenga kufuneka zihambelane noMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente. • Vumela amagosa ephondo ukuba afikelele kuzo zonke iirekhodi zezemali ezinxulumene nesibonelelo. • Kufuneka ubeneenkqubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi. • Eminye imiqathango njengoko kuchaziwe kwisivumelwano. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko, abuyise iimali ezingasetyenziswa.
Inkqubo yokuvunywa kolwabiwo kanyaka-mali ka 2025/26	Oomasipala kulindeleke bafake izicelo zengxaso mali iminyaka yonke.

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAML)	
Isebe lephondo	Iziseko zophuhliso (iVoti 10)
Injongo yesicwangciso-qhinga	Ukwakhiwa kweengingqi zokuhlala ezinozinzo ziziza umgangatho wobomi ophucukileyo.
Injongo yale nkxaso-mali	Kukunikezla ngenkxaso-mali ngenjongo yokunikezela isikhokelo kwinkqubo ebandakanyayo yokwenyusa umgangatho weengingqi ezingamatyotyombe.
Iintetho zeziphumo	Kukuphakamisa iingingqi zokuhlala ezisezidolophini kwakunye nomgangatho wendawo yokuhlala ophucukileyo ngokwemigaqo yeKhowudi Yesizwe Yokwakhiwa Kwezindlu ka-2009 equka ukhuseleko lwentlalo, impilo nokhuseleko ndawonye nokuxhotyiswa.
Iziphumo	<ul style="list-style-type: none"> • Sisicwangciso-qhinga esisekelwe kwiinkqubo sephondo ngokubanzi sokuphuculwa kweengingqi ezingamatyotyombe. • Inani lezicwangciso zeengingqi zamatyotyombe ezithe zaqulunqwa ngokwemigaqo Nkqubo Yesizwe Yenxas Yophuhliso (iNUSP) okanye inkqubo eyeleleneyo kuyo. • Inani lezivumelwano ezithe zaqosheliswa nabantu bokuhlala kunye/okanye nemibutho yeziseko zoluntu ekuhlaleni ezidiza indima yazo kule nkqubo yokuphucula. • Inani leengingqi ezimiselwe ukuphuculwa ngokwemigaqoyeSikhokelo Sophuhliso Lwemihlaba sikamaspala (<i>iDSF</i>) nangokweSicwangciso Somhlaba ndawoye nangokwemigaqo yomthetho iLand Use Management Act (<i>iSPLUMA</i>) kwakunye nangokwemithetho kamaspala emiselweyo kule nkalo. • Inani lemizi ethe yanikwa iinkonzo zobunjineli zikamaspala (iinkonzo zamanzi, izisombululo zeengxaki zelindle kunye nothungelwano kwanokungathungelani kweenkonzo zombane). • Inani leengingqi zamatyotyombe ezithe zanikwa iinkonzo zethutyana nezizisigxina zobunjineli zikamaspala (izibane zikawonke-wonke, imigaqo, iidreyni, ukuthuthwa kwenkunkuma kwanothungelwano lwemizi emininzi kwiimpompo zamanzi, ezelindle kunye nemibhobho yombane). • Inani lemizi ethe yaxhamla kwiinkonzo zethutyana. • Iihectare zomhlaba ezithe zafunyanelwa injongo yokufuduselwa kwiingingqi zenqanaba B2 nenqanaba C (amanqanaba ngokwenkqubo yeNUSP). • Iihectare zomhlaba ezifunyanelwe inkqubo yokuphuculwa kwezo ndawo zokuqala ezikwinqanaba B1. • Inani leziza ezithe zanikwa iinkonzo ze zaphuhliswa kanye apho zikhoyo. • Inkqubo yexabiso lemali ethe yenziwa.
Isiphumo/iziphumo eziphambili zikarhulumente efaka igxalabo kuzo ikakhulu le nkxaso-mali	<p>ISicwangciso Sophuhliso Kwisizwe, ze ngokuthe ngqo:</p> <ul style="list-style-type: none"> • Unqontsonqa Wesizwe 4: Ukuhlanganiswa kweengingqi, iingingqi ezihlala uluntu kwakunye norhulumente wamakhaya. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEGQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAML)	
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sokuphumeza	<ul style="list-style-type: none"> • Le nkxaso-mali idinga ukuba amaphondo awuqwalasele ngokumandla umba wokuphuculwa kweengingqi ezingamatyotyombe kunyaka-mali u-2024/25 esebenzisa izahluko zonzinziso loluntu lweZicwangciso Zophuhliso Oluhlanganyelweyo zabo maspala. • Amaphondo kufuneka angenise iSicwangciso Sokuphuculwa Kweengingqi Ezingamatyotyombe ngengingqi nganye eza kuphuculwa, esiqulunqwe ngokwemigaqo yeNUSP, nesizulethe: <ul style="list-style-type: none"> - Ingcaciso ngephulo - Igama lengingqi nezikhokelo zeGIS - Izilungiso zequmrhu leli phulo - Isicwanciso sokumiselwa kwempilo ezinzileyo - Iziphumo neethagethi kwiinkonzo ekufuneka zinikezelwe - Iintelekelelo zokungena nokuphuma kwemali (ishedyuli yemali) - Iinkcukacha zesicwangciso senkxaso - Isicwangciso solawulo lomngcipheko - Isiqinisekiso sokuthathela ingqalelo emandla esikhutshwe nguMphathiswa wePhondo ngokubonisana noosodolophu abachaphazelekayo • Kwezo ngingqi zingekaqosheliswa izicwangciso zokuphuculwa kwabo, kuya kufuneka kungeniswe isicwangciso sethutyana esinezinto eziya kwenziwa ezicacileyo ngokwemigaqo yamanqanaba ye-UISP equlethwe kwiKhowudi Yokwakhiwa Kwezindlu.
Imiqathango	<ul style="list-style-type: none"> • Iimali zesi sibonelelo kufuneka zisetyenziselwe izinto eziphambili ngokubaluleka njengoko kuchaziwe kwiSikhokelo seSicwangciso seXesha eliPhakathi sowama-2020 - 2025 sokuhlaliswa koluntu. • Amaphondo kufuneka aqinisekise ulungelelwaniso nolungelelwaniso lweziphumo zemali nezingezizo ezemali phakathi kweNkqubo yeNkxaso-mali yeZindlu kunye neNkqubo yoCwangciso-mali oluSisiseko rhoqo ngenyanga. • Zonke iiprojekthi ezikwizicwangciso zophuculo ezivunyiweyo zamatyotyombe kufuneka zilungelelaniswe neSicwangciso esiHlangeneyo soPhuhliso kunye neSikhokelo soPhuhliso lweSithuba soomasipala. • Amaphondo kufuneka aphumeze iiprojekthi kwizicwangciso zophuculo ezivunyiweyo kwaye nakuphi na ukutenxa kwizicwangciso zophuculo eziphunyeziweyo kufuneka kufunwe iSebe leSizwe lokuHlaliswa koLuntu. • Isivumelwano sentlalontle okanye nasiphi na isivumelwano sokuthatha inxaxheba koluntu kufuneka sigqitywe njengenxalenye yesicwangciso sophuculo lwamatyotyombe. Ubuninzi bepesenti ezi-3 zeendleko zeprojekthi zinokusetyenziselwa ukuququzelela uluntu/uluntu. • Iidrafti kunye nezicwangciso zokugqibela zokuphuculwa kweendawo zamatyotyombe kufuneka zihambelane nezicwangciso zokusebenza zonyaka zephondo. • Ishedyuli yentlawulo engeniswe ngamaphondo kufuneka ithathwe kuqukuqelo lwemali equlethwe kwizicwangciso zohlaziyo ezivunyiweyo. • IiNtloko zamaSebe amaPhondo kufuneka zisayine kwaye ziqinisekise ukuba iiprojekthi ezifakwe kwizicwangciso zazo zokuphucula amatyotyombe ziyavavanywa kwaye zamkelwe ukuba zisetyenziswe kunyaka-mali ka-2024/25. • Iingxelo zokusebenza zekota nezenyanga kufuneka zingeniswe kwiSebe leSizwe lokuHlaliswa koLuntu ngokuhambelana nemigqaliselo <i>iDivision of Revenue Act</i>. • Amaphondo kufuneka anike ingxelo qho ngenyanga nangekota ngeeprojekthi ezixhaswa ngemali ngesi sibonelelo kusetyenziswa ithempleyithi emiselwe liSebe leSizwe lokuHlaliswa koLuntu. Ukunika ingxelo kufuneka kubandakanye

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEGQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAML)	
	<p>ukusebenza kwemali nokungeyiyo eyemali kwinkqubela-phambili ngokuchasene noPhuculo lwezicwangciso zeNkqubo yokuHlaliswa kwamaTyotyombe.</p> <ul style="list-style-type: none"> • ISebe linelungelo lokudlulisela okanye lokuhlawula amaqela esithathu ngokuthe ngqo ukuba umasipala akaqhubi kakuhle okanye unemiba yolawulo. • ISebe linelungelo lokutshintsha inkxaso-mali isuke kwiiprojekthi ezingaqhubi kakuhle iye kwiiprojekthi eziqhubayo ngokubonisana noomasipala, kuquka nokwabela abanye oomasipala imali. Ileta yolwabiwo okanye imbalelwano esemthethweni, esayinwe kwakhona nguNondyebo wePhondo, iya kuvumela oomasipala ukuba baqale ngenkqubo yokuthengwa kweempahla neenkonzongelixa igazetting iya kulandela ngokwenkqubo yohlahlo lwabiwo-mali.
Umgaqo-nkqubo wolwabiwo	<ul style="list-style-type: none"> • Ulwabiwo lubonisa ukunceda oomasipala, njenge- arhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisane nomsebenzi ogqityiweyo. • Inxowa-mali iyakwabiwa ngokusekelwe kukulungela kweiprojekthi eziqulathwe kwisicwangciso sokusebenza.
Intsebenzo yangaphambili	<p>Inkcitho eyiyo ngokwemigaqo yeNgxelo Yonyaka: 2021/22: R457.429 yezigidi; 2022/23: R489.834 yezigidi; 2023/24: R557.936 yezigidi</p>
Ubomi obucwangcisiwoyo	<p>Le yinxaso-mali yexesha elide njengoko kufuneka urhulumente encede abantu abahlelekileyo ngeendawo zokuhlala ngokwesikhokelo soMgaqo-siseko.</p>
Izabelo zeMTEF	<p>2024/25: R382.315 yezigidi; 2025/26: R325.722 yezigidi; 2026/27: R109.350 yezigidi</p>
Ishedyuli yeentlawulo	<p>Oomasipala balindeleke bafake inkcukaca zokubhatalwa njenge nkukaza zokwabiwa kwemali.</p>
Uxanduva lwegosa lePhondo elenza iintlawulo kwakunye nelo kuthunyelwa kulo	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • Kukuqala, ukucwangcisa nokuqulunqa izicelo zamaphulo achaphazela ukuphuculwa kweengingqi ezingamatyotyombe, ezithi ke kwimeko yoomaspala abangenasigunyaziso, kufuneka kube yintsebenziswano nesebe likarhulumente wephondo elichaphazelekayo. • Kukucela uncedo kwisebe likarhulumente wesizwe elichaphazelekayo kuwo nawuphi na umba ochaphazelekayo ukuba iphondo lona liyasilela ngokwasemandleni, kwizibonelelo nakwisakhono. • Ngenisa izicwangciso zokuphuculwa kweendawo zamatyotyombe. • Kukumisela amaphulo aphunyeziweyo ngokwemigaqo yenkqubo ye-ISUP ephunyezwe lisebe lesizwe. • Kukusebenzisana noomaspala ukukhawulezisa iinkqubo zokuhunyezwa kwezicwangciso zamaphulo okuphuculwa kweengingqi ezingamatyotyombe. • Kukuvumelana noomaspala ngendlela eziya kulawulwa, zenziwe ze zigcinwe ngayo iingingqi zokuhlala ezisekwe phantsi kwale nkqubo Agree. <p>• Kukuhlanngana noomaspala kunikezelwe isikhokelo sokunikezelwa kweenkonzo eziyimbumba nezokuqhakamshelana zobunjenineli.</p> <ul style="list-style-type: none"> • IiNtloko zamaSebe kumaphondo kufuneka ziphumeze ze ziqinisekise ukuba amaphulo enziwayo akwizicwangciso zokuphuculwa kweengingqi zazo ezingamatyotyombe ayavavanywa ze aphunyezwe ukumiselwa kunyaka-mali u-2024/25. <p>Uxanduva lukamaspala</p> <ul style="list-style-type: none"> • Kukuthobela imigaqo nemiqathango yezivumelwano zentsebenzo zikarhulumente wephondo nezoomaspala.

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAML)	
	<ul style="list-style-type: none"> • Kukuba abanye oomaspala bangenise amabango okanye iingxelo zenkqubela ukuze bafikelele kule nkxaso-mali. • Kukunika iSebe iingxelo ngemisebenzie esele yenziwe. • Ukungenisa izicwangciso zoshishino ezilungelelaniswe neNkalo ePhambili yesi-4 yeSizwe kunye neziPhambili zeQhinga lePhondo 1 kunye nesi-3. • Zonke iinkqubo zeentengo kufuneka zihambelane nemigaqo yomthetho iMFMA kwakunye nezikhoeko zikarhulumente. Zonke iinkampani eziza kwenza umsebenz kufuneka zibe zibhalisiwe kwiNHBRC nakwiCIDB. • Kukuvumela amagosa karhulumente wesizwe nawowephondo ukuba afikelele kuzo zonke iirekhodi zenkqubo yemali ezayamene nale nkxaso-mali. • Kufuneka abe neenkqubo lawulo lwangaphakathi ezisebenzayo nezisemgangathweni. • Oomaspala kufuneka baqinisekise ukuba iinkampani abasebenza nazo bahlawulwa kwisithuba seentsuku ezingamashumi amathathu emva kokuqinisekiswa kwee-invoysi. • Umlawuli kaMaspala kufuneka afake isicelo sokugcinwa kwemali ze ukuba kuyimfuneko babuyisel iimali ezingasetyenziswanga.
Inkqubo yokuphunyezwa kwezabelo kunyaka-mali u-2025/26	ISebe kufuneka lingenise isicwangciso sephondo sika-2025/26 esivunyiweyo kwiSebe leSizwe lokuHlaliswa koLuntu. Oomasipala kufuneka balungelelanise inkqubo yabo yesicwangciso soshishino kunye nenkqubo yePhondo ukuze bakwazi ukuhlangabezana nemihla ebekiweyo yeSebe leSizwe lokuHlaliswa koLuntu.

UKUBUYISELWA KWE-TITLE-DEEDS	
Isebe lwephondo elihambisayo	Iziseko zophuhliso (iVoti 10)
Injongo-qhinga/iziphumo	Ukudalwa kokhuseleko lwengqesho kunye nokusebenza-kakuhle kwemalike yepropathi yendawo yokuhlala elinganayo.
Injongo	Ukubonelela ngenkxaso-mali yokuphelisa umsebenzi osileleyo kunye neendleko ezihambisana nokobhaliswa lweetayitile phambi kuka -2014, okuquka ukuqinisekisa / ukucaculula umxhamli.
Iinkcazelo zeziphumo	<ul style="list-style-type: none"> • Ukhuseleko lwengqesho labamkela izindlu zohlawulelo lukarhulument. • Ukusebenza kwemalike yepropathi yesibini. • Ixabiso oluphuculiweyo lobomu.
Iimveliso	<ul style="list-style-type: none"> • Inani lweetayitile ezibhalisiweyo ngokwenzela abaxhamli bezindlu zenkxaso karhulumente (phambi kuka 1994 nasemva kuka – 1994 yazo zonke iiprojekthi ezagqitywa malunga nowama-31 eyoKwindla 2014). • Inani lweetayitile ezibhalisiweyo ngokwenzela abaxhamli bezindlu zenkxaso karhulumente (phambi kuka 1994 nasemva kuka – 1994 yazo zonke iiprojekthi ezagqitywa malunga nowama-31 eyoKwindla 2014). • Inani lwedolophana ezibhengeziweyo zabhaliswa ezivuliweyo. • Inani labaxhamli abangqiniweyo njengabanini beetayitile. • Umthamo weziko loomasipala eliphuculiweyo kunye namaphondo malunga nokubhaliswa kweepropathi.
isiphumo esiphambili sikarhulumente esithi olu lwabiwo lunegalelo	<p>Isicwangciso soPhuculo seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke 4: Umdibaniselwano weendawo, ukuhlaliswa koluntu norhulumente wasekhaya • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso sokusebenza/sokumisela	<ul style="list-style-type: none"> • Iinjongo eziphambili, iimveliso neziphumo zesakhelo qhinga sombindi, Isakhelo Nkcitho soMbindi • Isivumelwano sophumezo phakathi korhulumente wephondo nomasipala • Ubungqina bentlanganisela yocwangciso kunye noomasipala. • Isiboniso seetayitile zeprojekthi ezisezayo. • Iithagethi neemveliso zekota nonyaka • Uthekelelo lwesicwangciso esenzela intlalo-ntle • Uthekelelo lokusetyenziswa kwemali (isicwangciso sokuhlawula) • Ukwenza ingxelo yeekota. • Isicwangciso sokuthenga, esingqina ukuqeshwa komniki-nkonzo oyimfuneko.
Imiqathango	<ul style="list-style-type: none"> • Le ngxowa-mali ayinakusetyenziselwa ukuhlawulela iitayitile zezindlu kwiiprojekthi ezagqitywa emva kowama- 31 eyoKwindla 2014. • Oomasipala banokuchitha imali kuphela ngokuhambelana nesicwangciso soshishino esivunyiweyo. • Amaphondo kufuneka angenise iingxelo zemali zekota nezingezizo ezemali kwisebe lesizwe lokuHlaliswa koLuntu. • Oomasipala banokucela ngembalelwano imvume kwigosa lodluliselo ukuze balungise isicwangciso sabo soshishino sokwamkelwa.

UKUBUYISELWA KWE-TITLE-DEEDS	
Umgqo-nkqubo wolwabiwo	Inkxaso-mali yabelwe umasipala ngamnye ngokwesiseko sesicwangciso soshishino esibanzi esichazwe ngumasipala wolu xwebhu.
Intsebenzo yangaphambili	Inkcitho eyiyo ngokwemigaqo yeNgxelo Yonyaka: 2021/22: Unothi; 2022/23: R22.747 yezigidi; R25.761 yezigidi
Ubomi obuthekelelweyo	Ngokuxhomekeke ekufumanekeni kwemali kwiminyaka engaphandle.
Ulwabiwo lwe-MTEF	2024/25: R18.014 yezigidi; 2025/26: R14 yezigidi
Isicwangciso sokuhlulwa	Intlawulo ye-off-off ngokwesicwangciso soshishino.
Uxanduva lwegosa lePhondo elihambisayo kunye negosa elamkelayo	<p>Uxanduvo lesebe lwephondo</p> <ul style="list-style-type: none"> • Amaphondo makaqinisekise ulungelelwaniso lokwenza lweengxelo zemali nezingezizo ezemali ngokwemigaqo yokunika ingxelo kwiNkqubo yoCwangciso-mali oluSisiseko, iNkqubo yeNkxaso-mali yeZindlu, izicwangciso zoshishino zephondo ezivunyiweyo, neengxelo zekota zephondo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Thobela imimiselo nemiqathango ngokwezivumelwano zentsebenzo zephondo kunye nomasipala. • Oomasipala bafake iingxelo zenyanga ngokwemali eyabiweyo yaza yasetyenziselwa iinkqubo kunye neeprojekthi. • Ukungenisa izicwangciso zoshishino ezilungelelaniswe neNkalo ePhambili yesi-4 yeSizwe kunye neziPhambili zeQhinga lePhondo 1 kunye nesi-3. • Zonke iinkqubo zokuthenga kufuneka zihambelane noMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente. • Ukuvumela amagosa ephondo ukuba afikelele kuzo zonke iirekhodi zemali eziphathelele kwisibonelelo. • Makubekwe iinkqubo zolawulo lwangaphakathi oluchanekileyo nolusebenzayo. • Oomasipala kufuneka baqinisekise ukuba ababoneleli-nkonzo bahlawulwa kwiintsuku ezingama-30 zokuqinisekiswa kwe-invoyisi. • UMphathi kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kuhlawulwe yonke inkxaso-mali engasetyenziswanga.
Inkqubo yokuphunyezwa kolwabiwo kunyaka-mali yowama- 2025/26	Isibonelelo sePhondo sixhomekeke kwisicwangciso soshishino esingeniswe kwiSebe leZiseko zoPhuhliso.

IGALELO LWEPHONDO MALUNGA NOKUKHAWULEZISWA KOKUNIKEZELWA KWEZINDLU	
Isebe lephondo elidlulisayo	Iziseko zophuhliso (iVoti 10)
Injongo yeqhinga lokusebenza	Ukudalwa kokuhlaliswa koluntu okuzinzileyo okuvumela umgangatho ophucukileyo wobomi bamakhaya.
Injongo zesibonelelo	Ukuxhasa ngezimali ubonelelo ngezindlu phakathi koomasipala abathe babonakalisa isakhono sokucwangcisa nokuhambisa izindlu ngokukhawuleza, kugxininiswa kwiindawo ezisemaphandleni.
Iingxelo zesiphumo	Ukuphuculwa komgangatho wokuhlaliswa koluntu ngokuxhasa ngemali iiprojekthi.
Iimveliso	<ul style="list-style-type: none"> • Ubuninzi beziseko zophuhliso koomasipala abangengabo abeMetro. • Ukunceda oomasipala ukuba bathabathe ixabiso kumhlaba wabo wobuchule kunye nezinye ii-asethi. • Ukuncedisa oomasipala ngemithombo yengeniso ezinzileyo (iirhafu neentlawulo zeenkondo zikamasipala). • Ezinye iiprojekthi ezinxulumene nokuhlaliswa koluntu njengoko zamkelwe ezingabandakanywanga phantsi koMgaqo weZindlu, kubandakanywa izindlu ezifikelekayo kunye nemarke evulelekileyo. • Amanathelo okudala amathuba emisebenzi, kuquka nokuphuhlisa iindawo zamashishini/zemizi-mveliso. • Ukubonelela oomasipala ngemali yokukhawulelana nenkxaso-mali evela kwamanye amaziko karhulumente anxulunyaniswa namathuba ezindlu.
Iziphumo eziphambili zikaRhulumente esibonelelo esinegalelo oluphambili kuzo	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke yesi-5: Umdibaniselwano weendawo, ukuhlala koluntu norhulumente wasekhaya. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulethwe kumiliselwano / kwisicwangciso soshishino	<ul style="list-style-type: none"> • Izalathi zeziphumo • Iimveliso • Imisebenzi ephambili • Ukubek'ewseni nokwenza iNgxelo
Imiqathango	<ul style="list-style-type: none"> • ISebe lePhondo lokuHlaliswa koLuntu kunye noomasipala abavunyiweyo kufuneka bangenise iingxelo ezibanzi kuNondyebo wePhondo malunga neeprojekthi ezizimeleyo ngendlela nangexesha njengoko kuvunyelwene noNondyebo wePhondo. • Ukuba yinxalenye yesivumelwano phakathi korhulumente wephondo noomasipala. • Nayiphi na iRhafu yeXabiso eliNgezelelweyo (VAT) ebangwa ngumasipala kufuneka ifakwe ikhredithi kwiprojekthi.
Iinkqubo zolwabiwo	Ngokusekwe kwisicwangciso zoshishino ezingeniswe kwiSebe lokuHlaliswa koLuntu lePhondo kunye nokusebenza kwangaphambili.
Intsebenzo yangaphambili	Inkcitho eyiyo ngokwemigaqo yeNgxelo Yonyaka: 2021/22: R49.588 yezigidi; 2022/23: R26.767 yezigidi; 2023/24: R135.851 yezigidi
Ubomi obucetywayo	Iiprojekthi ziya kubaluleka ekufezekiseni ukuhlaliswa koluntu okuzinzileyo. Ezinye inkxaso-mali zeeprojekthi zifakewe kwiSibonelelo soPhuhliso lokuHlaliswa koLuntu kule minyaka-mali izayo.
Ulwabiwo lweMTEF	2024/25: R39.404 yezigidi
Ishedyuli yokuhlawula	Iintlawulo ziya kuxhomekeka ekungenisweni kwezisicwangciso zoshishino ezivunyiweyo.

IGALELO LWEPHONDO MALUNGA NOKUKHAWULEZISWA KOKUNIKEZELWA KWEZINDLU	
	Isebe liza kuhlawula oonokotraka ngqo kulwabiwo lomasipala xa umasipala engathobeli icandelo 38 (1)(j) loMthetho woLawulo lweMali kaRhulumente.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Papasha ngokwaseburhulumenteni ulwabiwo lohlahlo-lwabiwo mali olumiselwe oomasipala kwaye bangene kumalungiselelo/kwizivumelwano zeshedyuli yentlawulo. • Ukubek'esweni ukusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkqubo zolawulo ezinxulumene nesibonelelo. • Nika inkxaso koomasipala ngokubhekiselele kunikezelo lokuhlaliswa koluntu njengoko kunokufuneka. • Yenza utyelelo olulungelelanisiweyo nolunye utyelelo koomasipala. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukuthobela imimiselo nemiqathango yezivumelwano zentsebenzo yephondo neyomasipala. • Zonke iinkqubo zokuthenga kufuneka zihambelane noMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente. • Vumela amagosa ephondo nawesizwe ukuba afikelele kuzo zonke iirekhodi zezemali ezinxulumene nesibonelelo. • Kufuneka ubeneenkqubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi. • Oomasipala kufuneka baqinisekise ukuba iikontraki ziyahlawulwa kwisithuba seentsuku ezingama-30 zokuqinisekiswa kwee-invoysi. • UManejala kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kwesabelo sonyaka-mali 2025/26	Izicwangciso zoshishino ziya kuvavanywa ziphakanyiswe yiKomiti yeeNgcebiso ngoLwabiwo ukuze yamkelwe ukuba inkxaso-mali ikhona 2025/26.

BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO	
Isebe lephondo elidluliselayo	Uphuhliso loQoqosho kunye noKhenketho (iVoti 12)
Injongo yeqhinga lokusebenza	<p>IQhinga lezoKhenketho eNtshona Koloni, kunye neqhinga leminyaka emi-5 leSebe, lichonge ukhenketho njengelineyama lamacandelo abalulekileyo anika iNtshona Koloni eyona mbuyekezo inkulu kutyalo-mali lwalo, malunga nohlumo loqoqosho nokudalwa kwemisebenzi.</p> <p>Iqhinga lokhuseleko lokhenketho liphuhlisiwe ukuchonga iinkqubo ezingundoqo ezifunekayo ukuphucula ukhuseleko lokhenketho, imbono yendawo ekusingwa kuyo kwakunye nenkxaso enikwa abakhenkethi abaye baba ngamakhoba azo naziphi na iziganeko zokhuseleko okanye ezokhuseleko. Ukhuseleko lwabatyeleli ngowona mba uphambili ekuphuculeni umtsalane nophawu lwendawo ekuyiwa kuyo ngokunjalo nokuqinisekisa ukuba abatyeleli abachatshazelwa kakubi ziziganeko zokhuselo nokhuseleko ngelixa betyelele iNtshona Koloni kushishino okanye ulonwabo.</p>
Injongo yesibonelelo	Ukuxhasa ngemali iSixeko saseKapa ukulungiselela unikezelo oluqhubekayo lweYunithi yoNyanzeliso loMthetho woKhenketho.
Iinkcazo zeziphumo	Ukuphuculwa kwembono yokhuseleko lokhenketho.
Iimveliso	Iingxelo zokongamela kabini ngonyaka zokusekwa kweYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho.
Iziphumo eziphambili zikarhulumente esi sibonelelo sancedisa ikakhulu kuzo	<ul style="list-style-type: none"> • Umba oPhambili weSizwe wesi-6: uBumbano lweNtlalo kunye noLuntu oluKhuselekileyo kunye neSicwangciso esiPhambili sePhondo soku-1 seSicwangciso soBuchule sePhondo simisela ukuba ukungabikho kokhuseleko kuchaphazela zonke ezinye iinkalo zobomi bethu, ezifana nokukhulisa uqoqosho, ukudala imisebenzi, ukonwabela iindawo zoluntu, ukuya esikolweni nokuzonwabisa, nokufikelela kwiinkonzo zikarhulumente. • Ukubonelela ngendawo ekhuselekileyo kubakhenkethi, iSebe liza kuxhasa ngemali iyunithi yoNyanzeliso loMthetho woKhenketho ngentsebenziswano neSixeko saseKapa. Le projekthi iza kubona iNtshona Koloni ichasana ngokuthe ngqo nembono engentle yabakhenkethi abanokuba ngabakhenkethi kwiphondo njengoko eli candelo liza kuthunyelwa kwiindawo ezithandwa kakhulu kwezokhenketho ezichongwe njengeendawo ezinolwaphulo-mthetho ngokunjalo.
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sophumezo	<p>Iinjongo zeProjekthi:</p> <ul style="list-style-type: none"> • Ukunikezela ngeenkonzo zonyanzeliso lomthetho ezisebenzayo nezisebenzayo ngokusasazwa kwezibonelelo ngokungxamisekileyo kunye nokusetyenziswa kobuchwepheshe ukuxhasa oko. • Ukunikezela ngeenkonzo zokuthotyelwa kwemithetho yezokhenketho ngentsebenziswano noluntu. • Ukudala indawo ekhuselekileyo nekhuselekileyo yabatyeleli ukuze basebenze ngokugqibeleleyo bonke abachaphazelekayo kwiSixeko. <p>Isicwangciso sokuSebenza:</p> <ul style="list-style-type: none"> • IQela loNyanzeliso lwezoKhenketho liza kubekwa kwiindawo ekuvunyelwene ngazo kwezokhenketho eKapa. <p>Ukubeka iliso, uVavanyo kunye noNxelo:</p> <ul style="list-style-type: none"> • Iingxelo zekota zenkqubela ezibhaliweyo zeSixeko saseKapa kufuneka zingeniswe kumphathi wenkqubo ofanelekileyo osuka kwiDEDAT. • Kufuneka kubanjwe iintlanganisano rhoqo ngexesha elifanelekileyo kwaye kucelwe iDEDAT ukuba ixoxe ngenkqubela okanye nayiphi na imiqobo ekuphunyezweni kwale projekthi.

BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO	
Imiqathango	Udluliselo luya kwenziwa koomasipala abafanelekileyo ngokuxhomekeke kwimigaqo nemiqathango echazwe kwisiVumelwano sokuDluliselwa kweNtlawulo phakathi kukamasipala neSebe (yaye yamkelwa ziiNkonzo zoMthetho zikaRhulumente weNtshona Koloni). Imali inokusetyenziswa kuphela ngokuhambelana nemisebenzi kunye nemiqathango echazwe kwiSivumelwano sokuTshintshela kwiNtlawulo.
Indlela yolwabiwo	Iimali ziya kufumaneka kwiSixeko saseKapa ngokweSivumelwano sokuTshintshela kwiNtlawulo yemisebenzi eqhubekayo yeYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho..
Isizathu esingabandakanywanga kwisabelo esilinganayo	<ul style="list-style-type: none"> • Ukhenketho lubalulekile eNtshona Koloni. Ukubonelela ngendawo ekhuselekileyo kubakhenkethi nanjengexalenye yenqanaba lesibini leqhinga loKhuseleko loKhenketho, iSebe liza kuxhasa ngemali imisebenzi eqhubekayo yeyunithi yoNyanzeliso loMthetho woKhenketho ngentsebenziswano neSixeko saseKapa. • Iprojekthi yaqulunqwa nguRhulumente weNtshona Koloni, ngokukodwa iSebe loPhuhliso loQoqosho noKhenketho. Isebe liqhagamshelane neCandelo loLawulo loKhuseleko loLuntu leSixeko saseKapa ukuba libe yinxalenye yale projekthi, kuba ngaphandle kwentsebenziswano yabo le projekthi ayizukusebenza. Igalelo elifunekayo lixesha kunye neenkonzo zamagosa/abahloli abaqeqeshwe ngokusemthethweni abaqeshwe siSixeko saseKapa. Ukuze le projekthi isebenze, ukusasazwa ngokutsha kwala magosa kuya kuba yimfuneko. IsiXeko saseKapa sinikezele ngokubonelela ngala magosa, kodwa iindleko zokumiliselela iprojekthi yeYunithi yoNyanzeliso loMthetho woKhuseleko lwezoKhenketho kuya kufuneka ukuba iqhutywe liSebe ngenxa yokunqongophala kohlahlo lwabiwo-mali kunye nokunqongophala kwezakhono. ISebe liye lavumelana nale miqathango.
Umsebenzi odlulileyo	Isigaba sokuqala sale projekthi saphehlelelwa ngempumelelo ngeyeNkanga ka-2019. Inqanaba lesi-2 laphunyezwa kunyakamali ka-2021/2022. 2021/22: R3.667 yezigidi; 2022/23: Unothi; 2022/23: R2 yezigidi
Ubomi obuqikelelweyo	Unyaka-mali wama-2024/25
Ulwabiwo lweMTEF	2024/25: R2 yezigidi
Uludwe lwenkqubo yentlawulo	Iintlawulo ezidluliswiweyo ziya kuqhutywa ngokungqinelana neTPA esayiniweyo yonyaka-mali ka-2024/25. Iintlawulo ye-R2 yezigidi iya kuhlawulwa kwisiXeko saseKapa ngokungqinelana neSivumelwano esisayiniweyo seNtlawulo yokuTshintshela sonyaka-mali wama-2022/23 nangokungqinelana neemfuno zoMgaqo-nkqubo weNtlawulo yeSebe loPhuhliso loQoqosho noKhenketho.
Imisebenzi yegosa lodluliselo lwephondo kunye negosa lokwamkela	Uxanduva lwesebe lephondo <ul style="list-style-type: none"> • Ukudluliselwa kwemali koomasipala abafanelekileyo. • Ukuvavanywa, ukulungiselela nokuzalisa onke amaxwebhu ayimfuneko nafanelekileyo afunekayo ukuze kukhutshelwe imali koomasipala abafanelekileyo. • Ukubekwa kweliso kwiimfuno kunye nezinto ezinokunikezelwa kwisivumelwano sentlawulo yokhutshelo kunye nomasipala ngamnye ofanelekileyo kunye nokuqinisekisa ukuthotyelwa kweSebe kunye noomasipala. • Ukubeka iliso kwinkqubela phambili yeprojekthi ngoku. • Ukubamba iintlanganisano zeprojekthi zekota. • Uvavanyo lweengxelo zenkqubela phambili ezingeniswe ngumasipala kunye noyilo lweengxelo zokubeka iliso novavanyo kwiprojekthi.

BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO	
	<ul style="list-style-type: none"> • Ukungenisa iingxelo zekota ngeemali ezabiweyo nezisetyenziswa kwiinkqubo neeprojekthi ngokubhekiselele kwiProjekthi yeYunithi yoNyanzeliso loKhuseleko loKhenketho. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Ngenisa isindululo soshishino ukuba kukho imfuneko, ngaphandle kokuba iSebe lodluliselo lisebenzisa ifomu yesicelo senkxaso-mali evunyiweyo njengesiseko sokulungiselela isivumelwano sentlawulo yokudluliselwa. • Ukusayinwa nokungena kwisivumelwano sentlawulo yodluliselo neSebe lodluliselo. • Ukubekwa kweliso kunikezelo lweprojekthi kunye noyilo lweengxelo zenkqubela ngokwemiqathango echazwe kwisivumelwano sentlawulo yokhutshelo. • Ngekota okanye ngenyanga (njengoko kumiselwe ziimfuno zeprojekthi), bonelela iSebe lodluliselo ngeengxelo ezisayiniweyo (yi-CFO/uMlawuli wezeMali okanye ngokulinganayo) neengxelo zokusebenza kwemali nezingezizo ezemali. • Ukungenisa iingxelo yeprojekthi ekufutshane kwiSebe lodluliselo. • Ukuthobela uxanduva kunye nemiqathango yesivumelwano sokudluliselwa kwentlawulo. • Umanejala kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo ukuba kukho imfuneko kwaye, ukuba kukho imfuneko, ahlawule iimali ezingasetyenziswanga.
Inkqubo yokwamkelwa kolwabiwo-mali lonyaka-mali wowama 2025/26	Isicwangciso soshishino kunye neendleko ziya kungeniswa ngumasipala neza kuba sisiseko solungiselelo lohlahlo lwabiwo-mali luka-2025/26.

INKONZO YAMATHALA EENCWADI: UTSHINTSHO LWENKXASO-MALI EYENZELWA ABONA MASIPALA (UB3) BASESICHENGENI	
Isebe lephondo eliDlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/Iziphumo	Kukuqinisa amathala eencwadi oluntu kwabona oomasipala basesichengeni.
Injongo yesibonelelo	Ukuxhasa utyalo-mali lukamasipala kwiinkonzo zamathala eencwadi kunye nokugcina unikezelo lobungcali kunye nophuhliso lwezo nkonzo koomasipala abasesichengeni beB3.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Uququzelelo kunye nentsebenziswano ephuculiweyo phakathi kwephondo noomasipala kwiinkonzo zamathala eencwadi. • Iinkonzo zamathala eencwadi kunye nolwazi eziguqulweyo nezilinganayo ezihanjiswa kwiindawo ezisemaphandleni nezisesichengeni. • Izibonelelo neenkono zamathala eencwadi eziphuculiweyo ezijongana neemfuno zoluntu abalukhonzayo. • Amandla abasebenzi aphuculiweyo kumathala eencwadi asemaphandleni nasesichengeni ukuze baphendule ngokufanelekileyo kulwazi loluntu kunye neemfuno zolwazi. • Inkubeko yokufunda ephuculiweyo.
Iziphumo	<ul style="list-style-type: none"> • Oomasipala(B3) abali-15 bafumana iintlawulo edlulisweyo yenkxaso-mali etshintshiweyo. • Ngama-240 abasebenzi bamathala eencwadi oluntu axhaswa ngenkxaso-mali etshintshiweyo. • Ukutyelela nokubek'esweni koomasipala be-B3 amatyeli angama-45.
Iziphumo eziphambili kuRhulumente ukuba	<ul style="list-style-type: none"> • Into ephambili kuZwelonke 2: Inguqu kwezoqoqosho nokudala imisebenzi. • Into ephambili kuZwelonke 3: Imfundo, iZakhono nempilo • Into ephambili kuZwelonke 6: uBumbano lweNtlalo noLuntu oluKhuselekileyo • INjongo yeQhinga yePhondo 1: Ukudala amathuba okukhula nawomsebenzi • INjongo yesi-3 yeQhinga lePhondo: Ukwandisa intlalo-ntle, ukhuseleko kunye nokujongana nokuziphatha okubi eluntwini
Iinkcukacha eziqulathwe kwisicwangciso sokusebenza/sokuphunyezwa	<ul style="list-style-type: none"> • Izalathi zeziphumo • Izalathi zemveliso • Imisebenzi ephambili • Igalelo
Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38(1)(j) lomthetho <i>iPublic Finance Management Act, 1999 (Act 1 of 1999)</i>. • Ukuthobela icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003). • Inkxaso-mali iza kusetyenziswa kubasebenzi, ukusebenza kunye/okanye iindleko ezinkulu zamathala eencwadi koomasipala be-B3, ngokuthobelana nezivumelwano ezisayiniweyo kunye nezicwangciso zoshishino phakathi kweSebe leMicimbi yeNkcubeko neMidlalo kunye noomasipala be-B3. • Izicwangciso zoshishino kufuneka zibeke bucala ukuhla kwexabiso • Oomasipala be-B3 kufuneka batyikitye iziVumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Iingxelo zenyanga-nganye ezibhaliweyo kunye notyelelo lokuhlola kathathu ngonyaka kumasipala ngamnye.

INKONZO YAMATHALA EENCWADI: UTSHINTSHO LWENKXASO-MALI EYENZELWA ABONA MASIPALA (UB3) BASESICHENGENI	
	<ul style="list-style-type: none"> Iingxelo zemali nenkqubela zenyanga-nganye kufuneka zingeniswe kwiSebe. Yonke irhafu efakwa njengebango kwaSARS kufuneka yabelwe iprojekthi. Yonke inzala ezuzwe nguMasipala kwinkxaso-mali iya kuba yinzuzo yeprojekthi.
Iinkqubo zokwabiwa	Idatha ngokwembali yenkcitho kamasipala kumathala eencwadi, izicwangciso ezinendleko (eziqingqiweyo) ezingeniswe ngoomasipala be-B3 nezibonisa ulwakiwo lwabasebenzi, iindleko zokusebenza kunye/okanye ezinkulu kumathala eencwadi.
Izizathu ezingafakwanga kwisabelo esifanelekileyo	Uncedo lwezezimali lujolise ngqo ekusebenzeni kwaye amathala eencwadi abubuchule okanye uxanduvo lwephondo. Inkxaso-mali etshintshiweyo inceda ukunciphisa inkcitho yoomasipala be-B3 kwiingunya elingenankxaso-mali.
Umsebenzi odlulileyo	2021/22: R82.308 yezigidi; 2022/23: R85.906 yezigidi; 2023/24: R98.586 yezigidi
Ubomi obucetywayo	Iyaqhubeka: 2024/25 lweMTEF
Ulwabiwo lweMTEF	2024/25: R89.904 yezigidi; 2025/26: R92.905 yezigidi; 2026/27: R95.396 yezigidi
Ishedyuli yokuhlawula	(Iziqendu ezithathu) ngoJulayi 2024; Oktobha 2024; NgoJanuwari 2025
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> Ukubeka iliso nokulawulwa kwenkqubo. Ukudlulisa inkxaso-mali koomasipala ukunceda ukuphunyezwa kwe-MFMA nemigaqo yayo exhasayo. Qhubekeka ukubek' iliso koomasipala abafumene inkxaso. <p>Imisebenzi yoomasipala</p> <ul style="list-style-type: none"> Bonke oomasipala abafumana inkxaso-mali kufuneka bangenise iingxelo zenyanga-nganye ngokweemfuno eziqulathwe <i>iDivision of Revenue Act</i> kwaye bachithe isibonelelo ngokuhambelana nale miqathango ichazwe ngasentla. UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kunyaka olandelayo kwaye ukuba kukho imfuneko kubuyiswe inkxaso-mali engasetyenziswa.
Inkqubo yokuvunywa kolwabiwo-mali kunyaka-mali wama-2025/26	<ul style="list-style-type: none"> ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe kwiinkqubo zokwabiwa engasentla, koomasipala malunga nama-30 Septemba 2024. Oomasipala mabangenise izicwangciso zokusebenza eziyilwayo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 kweyeDwarha 2024. ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala ngowama-31 kaJanuwari 2025. ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo-mali lokugqibela lufakwa kwigazethi ngoMatshi 2025. Oomasipala kufuneka bangenise izicwangciso zokugqibela zoshishino kwisebe ngo-Meyi 2025.

ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU	
ISebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/Iziphumo	Ukwenza ukuba uluntu loMzantsi Afrika lukwazi ukufikelela kulwazi nengxelo eza kuphucula imeko yezentlalo nezoqoqosho.
Injongo yesibonelelo	Ukuguqula iziseko zophuhliso zamathala eencwadi asezidolophini nasemaphandleni, amaziko kunye neenkonzozo (ikakhulu zijolise kuluntu elalifudula lisengelwe phantsi) ngenkqubo ehlaziyiweyo kwinqanaba lephondo ngelokuxhasa urhulumente wengingqi namalinge esizwe.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Uququzelelo nentsebenziswano ephuculiweyo phakathi kukazwelonke, iphondo kunye norhulumente bengingqi kwiinkonzozo zamathala eencwadi. • Iinkonzozo zamathala eencwadi eziguqulweyo ngokulinganayo ezihanjiswa kulo lonke uluntu lwasemaphandleni nasezidolophini. • Iziseko neenkonzozo zamathala eencwadi eziphuculiweyo ezibonisa iimfuno ezithile zoluntu asebenza kuzo. • Amandla abasebenzi aphuculiweyo kumathala eencwadi asezidolophini nasemaphandleni ukuze baphendule ngokufanelekileyo kulwazi loluntu kunye neemfuno zolwazi. • Inkubeko yokufunda ephuculiweyo.
Imveliso	<ul style="list-style-type: none"> • Izivumelwano ezisayiniweyo phakathi kukazwelonke, owephondo kunye norhulumente wasekhaya ngocwangciso, ulawulo nolondolozo lwamathala eencwadi oluntu. • Ngama-656 izithuba zabasebenzi zethala leencwadi loluntu koomasipala bengingqi ezifumana inkxaso-mali. • Iprojekthi entsha yokwakha ithala leencwadi e-1 exhaswa ngemali. • Kwenziwe inkxaso-mali yeeprojekthi zokuphuculwa kwethala leencwadi eli-1. • Kusekwe Ithala leencwadi elincinci lwabantu abangaboniyo eli-1. • Iinkqubo zokwakha amandla kubaphathi bamathala eencwadi oluntu.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	<ul style="list-style-type: none"> • Okuphambili kuZwelonke 2: Inguqu kwezoqoqosho nokudala imisebenzi • Okuphambili kuZwelonke 3: Imfuno, iZakhono nempilo • Okuphambili kuZwelonke 6: uBumbano lweNtlalo noLuntu oluKhuselekileyo • INjongo yeQhinga yePhondo 1: Ukudala amathuba okukhula nawomsebenzi • INjongo yesi-3 yeQhinga lePhondo: Ukwandisa intlalo-ntle, ukhuseleko kunye nokujongana nokuziphatha okubi eluntwini
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Izalathi zeziphumo. • Izalathi zemveliso. • Igalelo. • Imisebenzi ephambili.

ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU	
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa kweSikhokelo seMiqathango yeSibonelelo seenkonzo zamaThala eeNcwadi oluntu • Ukuthobela icandelo 38(1)(i) loMthetho woLawulo lweMali yoLuntu, 1999 (uMthetho Nomb. • Ukuthobela icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka-2003). • Isibonelelo siza kusetyenziselwa inkcitho yabasebenzi, ukugcinwa kunye nokuphuculwa ngokwezivumelwano ezisayiniweyo kunye nezicwangciso zoshishino phakathi kweSebe leMicimbi yeNkcubeko neMidlalo noomasipala. • Izicwangciso zoshishino zingaquki ukuhla kwexabiso. • Inkxaso-mali yabasebenzi abongezwe ukuba isetyenziselwe ukulungisa iShedyuli 5 yokutshintsha kwemisebenzi koomasipala beCandelo B. • Kungeniswe iingxelo zemali nenkqubela zenyanga-nganye kwiSebe. • Utyelelo lokubek'esweni oomasipala oku-72. • Yonke irhafu (VAT) ebangwe kwaSARS kufuneka yabelwe iprojekthi. • Yonke inzala ezuzwe ngoomasipala kule nkxaso-mali, iza kuba luncedo lweprojekthi.
Iinkqubo zokwabiwa	<ul style="list-style-type: none"> • Izicwangciso ezinamaxabiso aqingqiweyo ezingeniswe ngoomasipala zidwelisa iiprojekthi ngoko kuphambili kwephondo. ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili. • Ipesenti kamasipala yesabelo samaphondo sabemi, ukujikeleziswa kweencwadi kunye nenani lamathala eencwadi asetyenziswa ekubaleni ulwabiwo lwabasebenzi.
Ukusebenza kwangaphambili	2021/22: R178.866 yezigidi; 2022/23: R183.222 yezigidi; 2023/24: R185.434 yezigidi
Ubomi obucetywayo	Iyaqhubeka/iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2024/25: R190.870 yezigidi; 2025/26: R188.196 yezigidi; 2026/27: R198.637 yezigidi
Ishedyuli yokuhlawula	(Iziqendu ezithathu) ngoJulayi 2022; Oktobha 2022; NgoJanuwari 2023.
Imisebenzi yegosa lodlulisolwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Chonga imingcipheko nemingeni. • Bek'esweni uvavanye ukuphunyezwa. • Dlulisela inkxaso-mali koomasipala ukuncedisa ekuphunyezweni kweprojekthi zamathala eencwadi. • Ngenisa iingxelo zokusebenza ngenyanga-nganye nezekota kwiSebe lezoBugcisa neNkcubeko. • Ngenisa iinkcukacha zokusebenza ngekota kuNondyebo wePhondo. • Misela imveliso kunye neethagethi zonyaka-mali ka-2024/25 noomasipala. • ISebe leMicimbi yeNkcubeko neMidlalo lingenise izicwangciso zoshishino ezgqityiweyo kwa-DAC ngoFebruwari 2024. • Ngenisa iingxelo zenkcitho zekota zoomasipala kwa-DAC.

ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU	
	<p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Oomasipala baqingqe iindleko zezicwangciso zoshishino kwaye basayine izivumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Ngenisa iingxelo zenyanga-nganye zenkcitho zoomasipala kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala kufuneka afake isicelo sokudlulisa (imali ukusuka komnye unyak ukuya kolandelayo) kwaye ukuba kuyimfuneko abuyise imali engasetyenziswa
Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2025/26	<ul style="list-style-type: none"> • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe ngokwenkqubo zokwabiwa ezingasentla, koomasipala malunga nowama-30 kweyoMsintsi 2024. • Oomasipala kufuneka bangenise izicwangciso zoshishino lwabo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 eyeDwarha 2024. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala malunga nowama-31 eyoMqungu 2025. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo lokugqibela lufakwa kwigazethi eyoKwindla 2025. • Oomasipala kufuneka bangenise izicwangciso zokugqibela zeoshishinoni kwisebe malunga kuCanzibe 2025.

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YAMATHALA EENCWADI	
ISebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/Iziphumo	Ukwenza ukuba abahlali basezidolophini baseKapa bakwazi ukufikelela kulwazi kunye nolwazi oluya kuphucula imeko yabo yezentlalo nezoqoqosho.
Injongo yesibonelelo	Ukuguqula iziseko zophuhliso zamathala eencwadi oluntu ezidolophini, amaziko kunye neenkonzong ngenkqubo ehlaziyiweyo kwinqanaba lephondo ukuxhasa urhulumente wengingqi namalinge esizwe.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Ukuphuculwa koququzelelo nentsebenziswano phakathi kwephondo noomasipala kwiinkonzong zamathala eencwadi. • Iinkonzong zamathala eencwadi eziguqulweyo nezilinganayo ezihanjiswa kuluntu lwasezidolophini. • kuphuculwa kwezibonelelo neenkonzong zamathala eencwadi ezibonisa iifunozong zoluntu olusebenza kuzo. • Ukuphucula inkcubeko yokufunda.
Imveliso	<ul style="list-style-type: none"> • Isivumelwano esisayiniweyo phakathi kwephondo noomasipala weSixeko saseKapa malunga nokucwangciswa, ukuphathwa nokugcinwa kwamathala eencwadi oluntu. • Ukuphuculwa nohlaziyo lwamathala eencwadi.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke 2: Inguqu kwezoqoqosho nokudala imisebenzi • Eyona nto iphambili kuZwelonke 3: Ezemfundo, iZakhono nempilo • Eyona nto iphambili kuZwelonke 6: uBumbano lweNtlalo noLuntu oluKhuselekileyo • INjongo yeQhinga yePhondo 1: Ukudala amathuba okukhula nawomsebenzi • INjongo yesi-3 yeQhinga lePhondo: Ukwandisa intlalo-ntle, ukhuseleko kunye nokujongana nokuziphatha okubi eluntwini
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Izalathi zeziphumo. • Izalathi zeziphumo. • Igalelo. • Imisebenzi ephambili.
Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38(1)(i) loMthetho woLawulo lweMali kaRhulumente, 1999 (uMthetho Nomb. 1 ka-1999). • Ukuthobela icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka-2003). • Isibonelelo siza kusetyenziselwa ukuphucula nokwenza uqoqosho ngokwesivumelwano esityikityiweyo sesivumelwano kunye nesicwangciso seshishini phakathi kweSebe leMicimbi yeNkcubeko neMidlalo noMasipala weSixeko saseKapa. • Kufuneka kungeniswe iSebe iingxelo zemali nenyanga zenkqubela qho ngenyanga. • Yonke i-VAT ebangwa yi-SARS kufuneka yabelwe iprojekthi. • Yonke inzala efunyenwe ngoomasipala kule nkxaso-mali, kufuneka yabelwe iprojekthi.
Iinkqubo zokwabiwa	Izicwangciso ezinamaxabiso ezingeniswe ngumasipala zidwelisa iiprojekthi. ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili.
Ukusebenza kwangaphambili	2021/22: R5.400 yezigidi; 2022/23: R5.492 yezigidi; 2023/24: R5.573 yezigidi
Ubomi obucetywayo	Iyaqhubeka/iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2024/25: R5.657 yezigidi; 2025//26: R6.097 yezigidi; 2026/27: R6.377 yezigidi
Isihedyuli yokuhlawula	(Isixa esinye) ngoJulayi 2024

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YAMATHALA EENCWADI	
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Sebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Ukumiselwa kweziphumo kunye neethagethi zowe-2023/24 kumasipala. • Ukugqithisela imali kumasipala ukunceda ukuphunyezwa kweeprojekthi zamathala eencwadi. • Chonga umngcipheko nemingeni. • Ukubeka iliso nokuvavanya ukuphunyezwa. • Ukungeniswa kwengxelo yokusebenza yekota neengxelo zenkcitho kuNondyebo wePhondo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • UMasipala uza kuhlawula isicwangciso seshishini aze asayine imemorandam yesivumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Ngenisa iingxelo zenkcitho zenyanga ezisayiniweyo kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula imali ezingasetyenziswa.
Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2025/26	<ul style="list-style-type: none"> • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo loyilo, kumasipala ngomhla wama-30 kaSeptemba 2024. • Umasipala makangenise uyilo lwesicwangciso seshishini kwiSebe leMicimbi yeNkcubeko neMidlalo ngomhla wama-31 ku-Okthobha ka-2024. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye isicwangciso seshishini kwaye lisibuyisele kumasipala nge-31 kaJanuwari 2025. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo lokugqibela lufakwe kwigazethi ngoMatshi 2025. • Umasipala kufuneka angenise isicwangciso sokugqibela sokusebenza kwisebe nge-Meyi 2025.

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YOKUTSHINTSHA UKUZE KUSETYENZISWE ISIXEKO SASEKAPA KWIINKCUKACHA ZAMAXESHA NAMAPHEPHANDABA	
ISebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/ Iziphumo	Ukwenza ukuba abahlali basezidolophini baseKapa bakwazi ukufikelela kulwazi kunye nolwazi oluya kuphucula imeko yabo yezentlalo nezoqoqosho.
Injongo yesibonelelo	Ukwenza ukuba iSixeko saseKapa sikwazi ukuthenga amaphepha-ndaba kunye namaphepha-ndaba kumathala eencwadi oluntu.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Ukuphuculwa koququzelelo nentsebenziswano phakathi kwephondo noomasipala kwiinkonzo zamathala eencwadi. • Ukuphuculwa kweenkonzo zamathala eencwadi ezibonisa iimfuno zoluntu olusebenza kuzo. • Ukuphucula inkcubeko yokufunda.
Imveliso	Amathala eencwadi esiXeko saseKapa ayi-104 abonelelwe ngamaphepha-ndaba nangamaphepha.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke 2: Inguqu kwezoqoqosho nokudala imisebenzi • Eyona nto iphambili kuZwelonke 3: Ezemfundo, iZakhono nempilo • Eyona nto iphambili kuZwelonke 6: uBumbano lweNtlalo noLuntu oluKhuselekileyo • INjongo yeQhinga yePhondo 1: Ukudala amathuba okukhula nawomsebenzi • INjongo yesi-3 yeQhinga lePhondo: Ukwandisa intlalo-ntle, ukhuseleko kunye nokujongana nokuziphatha okubi eluntwini
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	<ul style="list-style-type: none"> • Izalathi zeziphumo. • Izalathi zeziphumo. • Imisebenzi ephambili. • Igalelo.
Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38 (1)(j) lomthetho iPublic Finance Management Act, 1999 (Act 1 of 1999). • Ukuthobela icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka-2003). • Inkxaso-mali eza kusetyenziswa ukuthengwa kwamaphepha-ndaba kunye namaphepha-ndaba, kuthotyelwa iimvumelwano ezisayiniweyo zesivumelwano kunye nezicwangciso zeshishini phakathi kweSebe leMicimbi yeNkcubeko neMidlalo neSixeko saseKapa. • Kufuneka kungeniswe iSebe iingxelo zemali nezenkqubela phambili zenyanga nenyanga. • Yonke <i>i-VAT</i> ebangwa yi-SARS kufuneka yabelwe iprojekthi. • Yonke inzala efunyenwe nguMasipala kwinkxaso-mali kufuneka yabelwe iprojekthi.
Iinkqubo zokwabiwa	Isicwangciso esinexabiso singeniswe ziiprojekthi zoluhlu lweSixeko saseKapa ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili.
Ukusebenza kwangaphambili	2021/22: R5.338 yezigidi; 2022/23: R5.338 yezigidi; 2023/24: R5.658 yezigidi

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YOKUTSHINTSHA UKUZE KUSETYENZISWE ISIXEKO SASEKAPA KWIINKCUKACHA ZAMAXESHA NAMAPHEPHANDABA	
Ubomi obucetywayo	Iyaqhubeka/iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2024/25: R1.448 yezigidi; 2025/26: R1.500 yezigidi; 2026/27: R1.542 yezigidi
Ishedyuli yokuhlawula	(Isixa esinye) ngoJulayi 2024
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Ukugqithisela imali kumasipala ukunceda ekuphunyezweni kwenkqubo; kwaye • Ukubeka iliso nokuvavanya inkqubo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Umasipala kulindeleke ukuba angenise iingxelo zekota ezisayiniweyo kwiSebe leMicimbi yeNkcubeko neMidlalo nokuchitha ulwabiwo ngokungqinelana nale miqathango ichazwe apha ngasentla. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswanga.
Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2025/26	<ul style="list-style-type: none"> • Umasipala kufuneka angenise uyilo lwesicwangciso seshishini kwiSebe leMicimbi yeNkcubeko neMidlalo ngomhla wama-31 ku-Okthobha ka-2024. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye isicwangciso seshishini kwaye linxibelelane nolwabiwo nomasipala ngomhla wama-31 kuJanuwari 2025. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo lokugqibela lufakwe kwigazethi ngoMatshi 2025. • Umasipala kufuneka angenise isicwangciso sokugqibela seshishini kwisebe nge-Meyi 2025.

UPHUHLISO LWEZISEKO ZEZEMIDLALO NOLONWABO	
Isebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/Iziphumo	Ukuqalisa nokuxhasa imibutho yoluntu ebumbeneyo yezemidlalo nolonwabo kunye/okanye nemisebenzi.
Injongo yesibonelelo	Ubonelelo lweziseko zezeMidlalo noLonwabo ingakumbi kwiindawo ezazifudula zisingelwe phantsi.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Ukusetyenziswa ngokukuko kwezixhobo. • Iinkqubo nemisebenzi yemidlalo nolonwabo emanyanisiweyo. • Ukwamkeleka ngokwahluka kwezemidlalo nolonwabo. • Ukusetyenziswa kweziseko ngamaxesha athile okuya kuba negalelo kukhuseleko kunye nemvo yokuba nemiba ngemiba nobunini boluntu.
Imveliso	<ul style="list-style-type: none"> • Ubuncinane ukugqitywa kwesiseko esinye ngonyaka. • Ukubeka iliso nokulawulwa kweziseko ezixhaswe ngemali ngokweprojekthi ezingasentla.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	<ul style="list-style-type: none"> • Okuphambili kuZwelonke 2: Inguqulelo kwezoqoqosho nokudala imisebenzi • Okuphambili kuZwelonke 6: uBumbano lweNtlalo kunye noLuntu oluKhuselekileyo • INjongo yeQhinga yePhondo 1: Ukudala amathuba okukhula nawomsebenzi • INjongo yesi-3 yeQhinga lePhondo: Ukwandisa intlalo-ntlal, ukhuseleko kunye nokujongana nokuziphatha okubi eluntwini
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Izalathi zeziphumo. • Izalathi zemveliso • Igalelo. • Imisebenzi ephambili.
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa kwecandelo 38 (1)(j) loMthetho woLawulo lweMali yoLuntu, 1999 (uMthetho 1 ka 1999). • Ukuthotyelwa kwecandelo 71(1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho wama-56 wama-2003) • Kuqulunqwe ixwebhu elinika igunya lolwabiwo. Ulwabiwo luzakuchazwa kwiMemorandam yesiVumelwano phakathi kukaMasipala kunye neSebe leMicimbi yeNkcubeko neMidlalo. ISebe leMicimbi yeNkcubeko neMidlalo liza kubeka iliso kuzo zonke iiprojekthi zeziseko zemidlalo zikamasipala ukusuka kuyilo ukuya kulwakiwo kwaye liza kuba yinxenye yekomiti elawula iiprojekthi.
Iinkqubo zolwabiwo	<ul style="list-style-type: none"> • Iprojekthi ecetywayo kufuneka iphuhlise kumhlaba ongoka masipala. • Ubukho bebhunga lezemidlalo elisebenza ngokubambisana nomasipala malunga nokulondolozwa nokulawulwa kwesiseko. Ukuba akukho bhunga likhoyo, iCandelo lezeMidlalo noLonwabo liza kuququzelela inkqubo enokunceda ekusekweni kwalo. • Isiseko esiza kuphuhlisa okanye siphuculwe kufuneka kuvunyelwane ngaso ngamxhelo-mnye noluntu, icandelo lezemidlalo kunye nomasipala. • Umasipala kufuneka abe nebhajethi ethembekileyo yolondolozo oluqhubekekayo. • Umenzi-sicelo ophumeleleyo kufuneka avumelane nemiqathango njengoko ichaziwe kwiMemorandam yesiVumelwano phakathi kweSebe noomasipala abo.

UPHUHLISO LWEZISEKO ZEZEMIDLALO NOLONWABO	
Isizathu esingafakwanga kwisabelo esifanelekileyo	IMidlalo noLonwabo ngumsebenzi wePhondo ngokubambisana noomasipala.
Ukusebenza kwangaphambili	2021/22: R6.588 yezigidi; 2022/23: R2.049 yezigidi; 2023/24: R2.934 yezigidi
Ubomi obucetywayo	Iyaqhubeka, iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2024/25: R2.160 yezigidi; 2025/26: R2.238 yezigidi; 2026/27: R2.301 yezigidi
Uludwe lwenkqubo yokuhlawula	Intlawulo iya kwenziwa phakathi kwekota yesi-2 neye-3 yonyaka-mali.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Chonga imingcipheko nemingeni. • Ukubeka iliso nokuvavanya ukuphunyezwa. • Dlulisela inkxaso-mali koomasipala ukuze baphuhlise/balungise iziseko zezemidlalo nolonwabo. • Ukuthotyelwa koMthetho <i>iDivision of Revenue Act, 2024</i>. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Oomasipala baqingqe iindleko zezicwangciso zoshishino kwaye basayine iMemorandam yesiVumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Umasipala kufuneka angenise iingxelo zenkcitho zekota kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa (inkxaso-mali engasetyenziswanga wonyaka ongaphambili iwezelwe kunyaka olandelayo) kwaye ukuba kuyimfuneko ibuyiswe imali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo lonyaka-mali 2025/26	Isicelo kunye nenkqubo yokumodareyitha iyakwenziwa ngaphambi kokuvunywa kweprojekthi liGosa eliyiNtloko leSebe leMicimbi yeNkcubeko neMidlalo. Imemorandam yeSivumelwano iya kutyikitywa ngawo onke amaqela abandakanyekayo. ISebe leMicimbi yeNkcubeko neMidlalo liza kubeka iliso kuzo zonke iiprojekthi zeseke yemidlalo, liye kwiintlanganiso zeprojekthi zenyanganganye kwaye liqinisekise ukuhanjiswa ngokwezivumelwano ekufikelelwe kuzo.

INKXASO MALI YOBUQILIMA KOOMASPALA (MUNICIPAL ENERGY RESILIENCE)	
Isebe lephondo elidlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Kukucwangcisa kwangaphambili kusenzelwa iziseko zombane zikamaspala ngenjongo yokunciphisa ifuthe lentlekele yombane kwisizwe ngokuthi kuphakanyiswe uphuhliso loqoqosho kwinqanaba lekhaya elichaphazela umbane, linge elo liya kuthi lona lidale amathuba engqesho.
Injongo yesibonelelo	Olu luncedo lwemali koomaspala nenjongo yokuqinisekisa ucwangciso olusebenzayo kwanokusebenza kweziseko zombane zoomaspala, ukuze kuxhaswe ukumiselwa kombane ophinda usebenziseke kwakunye namaphulo okwenziwa luqilima kombane ophinda usebenziseke kweli phondo ndawonye nokwandisa ukunikezelwa kombane ngendlela esisiseko kubemi.
Iingxelo zeziphumo	Yintsebeziseko ephucukileyo yeziseko zombane kwakunye nobuqilima bombane obuphucukileyo kweli phondo. Ngapha koko, ubuqilima embaneni buya kuba nakho ukuthintela imingcipheko yokunkinkishwa kombane yaye buya kuphakamisa uphuhliso loqoqosho kwinqanaba lamakhaya lona oluya kukhokelela ekudalweni kwamathuba engqesho.
Imveliso	Izicwangciso Ezihlaziyiweyo okanye Izicwangciso Ezintsha Nezinkulu, iintshukumo Zophando Ezihlaziyiweyo Ngexabiso Lokunikezelwa Kombane ukuze ziphunyezwe UMLawuli wezaMandla weSizwe waseMzantsi Afrika, iZicwangciso Ezincinci Nezihlanganyelweyo Zezibonelelo (ii-IRPs) kunye Nokuqulunqwa Kwephulo Lombane Ophinda Usetyenziswe okanye iiNtshukumo Zokulungiselela.
Iziphumo eziphambili zika rhulumente apho esi sibonelelo esinegalelo kakhulu kuzo	<ul style="list-style-type: none"> • Okuphambili kweSizwe 5: Umanyaniso lwendawo, ukuhlaliswa koluntu kunye norhulumente wengingqi. • Iprayorithi yeQhinga lePhondo 1: Ukukhula kweMisebenzi
Iinkcukacha eziqulathwe kwisicwangciso soshishino/nokuphunyezwa	<p>Esi sibonelelo sisebenzisa ifomathi ecwangcisiweyo/isikhokelo esiphuhliswe liSebe lePhondo likaRhulumente weNgingqi ekufuneka ibandakanye isicwangciso sokuphunyezwa kweprojekthi eqaqambisa:</p> <ul style="list-style-type: none"> • Umlinganiselo weprojekthi • Iziqukathi zemveliso • Iziphumo • Imisebenzi ephambili • Ukuphunyezwa kweqhinga • Amaxesha amisiweyo • Ukuhamba kwemali • Ukubek'eliseni nokwenza iNgxelo

INKXASO MALI YOBUQILIMA KOOMASPALA (MUNICIPAL ENERGY RESILIENCE)	
Imiqathango	<ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neemveliso kunye neziphumo ezinika iinkcukacha kuhlalo lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zoshishino eziza kwamkelwa liSebe loRhulumente weNgingqi phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo. • Isibonelelo singasetyenziselwa kuphela iiprojekthi njengoko kucacisiwe kwisicwangciso soshishino esivunyiweyo. • Inkqubo zokuthenga ezingafihlisiyo nezifanelekileyo ezithobela iMFMA kufuneka zilandelwe. • Makungeniswe kwiSebe iingxelo zokusebenza kwemali ngokufanelekileyo nezingezizo ezemali njengoko kuchaziwe kwisiVumelwano sokuDluliselwa kweNtlawulo.
Inkqubo yolwabiwo	<ul style="list-style-type: none"> • Kufuneka kungeniswe isicwangciso soshishino ngumasipala ngamnye ukuze samkelwe liSebe. • Kuza kutyikitywa Isivumelwano sokuDluliselwa kweNtlawulo phakathi kweSebe kunye nomasipala ngamnye kwabaxhamlayo.
Ukusebenza kwangaphambili	2021/22: R1.603 yezigidi; 2022/23: R1.6 yezigidi; 2023/24: R72.480 yezigidi.
Ubomi obucetywayo	Iprojekthi mayiphononongwe rhoqo ngonyaka
Ulwabiwo lweMTEF	2024/25: R70.522 yezigidi; 2025/26: R40.680 yezigidi; 2026/27: R1.924 yezigidi.
Uludwe lwenkqubo yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yegosa lodluliso</p> <ul style="list-style-type: none"> • Ukudibana noomasipala abafanelekileyo. • Qwalasela kwaye uvume izicwangciso zoshishino • Yila uthumele isiVumelwano sokuDluliselwa kweNtlawulo kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyela kwiSebe. • Iintlanganiso ezinemizuzu ziya kuncedisa ukubek'esweni nasekulawulweni kwenkqubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko. • Ukubek'esweni ekuphunyezweni kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> - Iingxelo zenkcitho nezenkqubela zenziwe ngoomasipala abakemlayo.

INKXASO MALI YOBUQILIMA KOOMASPALA (<i>MUNICIPAL ENERGY RESILIENCE</i>)	
	<p>Uxanduva lwegosa lokwamkela</p> <ul style="list-style-type: none"> • Ukulungiswa kwezicwangciso zoshishino ezithembakeleyo nezilungelelaniswe neemveliso neziphumo. • Qinisekisa ubunini obubonakalayo beprojekthi kwelona gunya liphezulu • Fumanela inkqubo inkxaso nokhuselo lweBhunga. • Ngenisa iingxelo ezifanelekileyo ngezezimali kunye nezokusebenza ezingezo zamali njengoko kuchaziwe kwi-TPA. • UMphathi kaMasipala uya kufaka isicelo sokudlulisa imali yonyaka-mali ongaphambili kolandelayo kwaye ukuba kukho imfuneko ibuyiswe inkxaso-imali engasetyenziswanga
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2025/26	<ul style="list-style-type: none"> • Ukungeniswa kwezicwangciso zoshishino. • Iindawo zenkxaso ezichongiweyo ngokweendibano eziicwangcisiweyo ngurhulumente wengingqi.

INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)	
Isebe lephondo elidlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Luphuhliso lweziseko ezingundoqo zamanzi kamaspala ngenjongo yokuvuselela ubuqilima bamanzi ngokuthi kwandiswe ukunikezelwa kwamanzi, ukuphuculwa kwamandla eziseko zamanzi, ulawulo lwezibonelelo zamanzi ndawonye nolawulo lwesidingo samanzi kwiPhondo ngokubanzi.
Injongo yesibonelelo	Kukunikezela uncedo lwemali koomaspala ngenjongo yokuvuselela ubuqilima bamanzi ngokuthi kwandiswe inkqubo yokunikezelwa kwamanzi, ukuphuculwa kweziseko zokuhanjiswa kwamanzi, ulawulo lwezibonelelo zamanzi kunye nolawulo lwesidingo samanzi kwiPhondo ngokubanzi.
Iingxelo zeziphumo	Ingqiniseko yokunikezelwa kwamanzi kwakunye nobuqilima
Iimveliso	Ukhuseleko kunye nobuqilima bamanzi koomaspala kwanakwiidolophu kwiPhondo ngokubanzi.
Iziphumo eziphambili kurhulumente ezinegalelo elikhulu kwesi sibonelelo	<ul style="list-style-type: none"> • Okuphambili kweSizwe 2: Inguqu kwezoqoqosho kunye nokudala imisebenzi. • Iprayorithi yeQhinga lePhondo 1: Ukukhula kweMisebenzi.
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sokuphunyezwa	<p>Esi sibonelelo sisebenzisa ifomathi ecwangcisiweyo/isikhokelo esiphuhlise liSebe lePhondo likaRhulumente weNgingqi ekufuneka ibandakanye isicwangciso sokuphunyezwa kweprojekthi eqaqambisa:</p> <ul style="list-style-type: none"> • Umlinganiselo beprojekthi • Izilathi zemveliso • Iziphumo • Imisebenzi ephambili • Ukuphunyezwa kweqhinga • Amaxesha amisiweyo • Ukuhamba kwemali • Ukubek'elisweni nokwenza iNgxelo
Imiqathango	<ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso ezithembakeleyo zeshishini kwiSebe looRhulumente baseKhaya eliya kuthi lijongane neziphumo kunye neziphumo ezijolise kuhlahlo lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zeshishini eziza kwamkelwa liSebe loRhulumente weNgingqi phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo. • Isibonelelo singasetyenziselwa kuphela kwiprojekthi njengoko kucacisiwe kwisicwangciso soshishino esivunyiweyo. • Inkqubo zokuthenga ezingafihlisiyo nezinobulungisa zokuthobela <i>iMFMA</i> kufuneka zilandelwe. • Iingxelo ezifanelekileyo zezemali kunye nezingezizo ezemali zokusebenza ikufuneka zingeniswe kwiSebe njengoko kuchaziwe kwisiVumelwano sokuDluliselwa kweNtlawulo.
Inkqubo yolwabiwo	<ul style="list-style-type: none"> • Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe. • IsiVumelwano sokuDluliselwa kweNtlawulo siza kutyikitywa phakathi kweSebe kunye noomasipala abaxhamlayo.

INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)	
Ukusebenza kwangaphambili	2021/22: R4.280 yezigidi; 2022/23: R5.4 yezigidi; 2023/24: R31.312 yezigidi.
Ubomi obucetywayo	Iprojekthi mayiphononongwe rhoqo ngonyaka
Ulwabiwo lweMTEF	2024/25: R34.236 yezigidi; 2025/26: R30.116 yezigidi; 2026/27: R5.571 yezigidi.
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yegosa lodluliso</p> <ul style="list-style-type: none"> • Dibana noomasipala abafanelekileyo; • Qwalasela wamkele izicwangciso zoshishino; • Yila kwaye uthumele <i>i-TPA</i> kwaye uqinisekise ukuba oomasipala bayasayina babuyisele kwiSebe; • Nasekulawulweni kwenkqubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko; kwaye • Bek'esweni ukuphunyezwa kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> - Iingxelo zenkcitho nenkqubela eyenziwa ngoomasipala abaxhamlayo <p>Uxanduva lwegosa lokwamkela</p> <ul style="list-style-type: none"> • Lungiselela izicwangciso zoshishino ezithembakeleyo nezingqamene neemveliso kwaneziphumo; • Qinisekisa ubunini obusebenzayo beprojekthi kwelona gunya liphezulu; • Ngenisa iingxelo efanelekileyo ngezemali nezokusebenza okungeko kwemali njengoko kuchaziwe kwi-<i>TPA</i>; kwaye • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka ongaphambili kolandelayo kwaye ukuba kukho imfuneko, ibuyiswe inkxaso-imali engasetyenziswa.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2025/26	<ul style="list-style-type: none"> • Ukungeniswa kwezicwangciso zoshishino. • Iindawo zenkxaso ezichongwe ngeendibano ezicwangcisiwe ngurhulumente wengingqi.

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (<i>Fire Service Capacity</i>)	
Ukudluliselwa kwesebe lephondo	Urhulumente weNgingqi (iVoti 14)
Injongo yeqhinga/iziphumo	Ukuxhasa oomasipala ukuseka nokucina iiNkonzo zoMlilo ezisebenzayo nezithobelayo ezinokulinganiswa ngokuchasene nemigangatho yesizwe kunye nokulungelelanisa nokuxhasa urhulumente wasekhaya, wephondo nowesizwe ekuthinteleni okanye ekunciphiseni umngcipheko weentlekele ezizodwa okanye.
Injongo yenkxaso mali	Ukubonelela ngoncedo lwemali koomasipala ukuqinisekisa unxibelelano olusebenzayo, olungxamisisekileyo okanye izehlo zomlilo kunye nokuqinisekisa ngokukhawuleza kunye nokusabela okusebenzayo kwiintlekele ezinokwenzeka nokubuyela kwesimo kwisiqhelo.
Ingxelo yeziphumo	<p>Ukuthengwa kwezixhobo zokucima umlilo, izixhobo kunye noqeqesho olulodwa</p> <ul style="list-style-type: none"> • Ukuphucula indlela yokucima umlilo kunye nonikezelo lwenkonzo olusebenzayo. • Ulawulo loMlilo oluDityanisiweyo. • Ukunciphisa ukuhamba kunye namaxesha okuphendula kwimililo nezinye iimeko zikaxakeka. <p>Umthamo wokuphendula wezinto ezinobungozi</p> <ul style="list-style-type: none"> • Ukuphuculwa kwendlela yokuhoya iziganeko zeZixhobo eyiNgozi kuzo zonke iindlela ezinkulu kunye needolophu ezinkulu. <p>Ukuthengwa kwezixhobo ezicima umlilo/ezikhethekileyo</p> <ul style="list-style-type: none"> • Ukuphucula ukusabela kwiziganeko ezikhethekileyo. • Ukugcinwa kwezithuthi ezikhethekileyo /izixhobo. • Ukuvunywa kwamaGosa oQeqesho/iiKhosi zokuqinisekisa unikezelo lweenkonzo olusebenzayo nolugqibeleleyo. <p>Iziphumo ngokubanzi</p> <ul style="list-style-type: none"> • Ukuphuculwa konikezelo lweenkonzo zoMlilo. • Ukusetyenziswa ngokukuko kwezibonelelo ezinqabileyo. • Uphuculo oluziqondayo iimfuno zomsebenzi • Ukuqinisekisa ukuba impendulo iyakhawuleza kwaye iyasebenza kunye nenkxaso kwimililo enokuphela idala intlekele kunye nokuqinisekisa ukuba yonke into ibuyela esimeni emva komlilo. • Unciphiso lweempebelelo zentlekele/zezehlo kuluntu nakubemi abazilungiseleleyo. <p>Ukuphuhlisa inkqubo ebanzi yoqeqesho eqhubayo yabacimi mlilo</p> <ul style="list-style-type: none"> • Ukunciphisa umngcipheko wokuphulukana nobomi babantu, impahla kunye nokutshabalala kwendalo ngenxa yomlilo. • Iziphumo ezikhawulezileyo zeentlekele/imililo iyathomalaliswa. • Ukuxhobisa oomasipala ngolwazi lwabo lwentlekele/umlilo kunye noncedo lwabo. • Ukuphucula ukusabela kwiimeko ezingxamisisekileyo.
Iimveliso	<ul style="list-style-type: none"> • Iinkonzo zoMlilo noHlangulo oluSebenzayo noluGqibeleleyo. • Ukuphuculwa kwendlela yokusebenza kweziko. • Inqanaba eliphezulu lemveliso kunye nonikezelo lwenkonzo oluphuculweyo.

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (<i>Fire Service Capacity</i>)	
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Umba oPhambili weSizwe 6: Ubambiswano loLuntu kunye noluntu olukhuselekileyo. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<p>Esi sixhaso mali sisebenzisa ithempleyiti/isakhelo esiphuhliswe liSebe lePhondo likaRhulumente weNgingqi ekufuneka idibanise isicwangciso sophumezo lweprojekthi:</p> <ul style="list-style-type: none"> • Umda weprojekthi • Iinkcukacha zobugcisa • Iimpawu zeziphumo • Imveliso • Imisebenzi eNgundoqo • IsiCwangciso soPhumezo • Amaxesha amisiweyo • Ukuhanjiswa kwemali • Ukubeka iliso nokunika iNgxelo
Iimeko	<p>Isebenza koomasipala:</p> <ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso zoshishino ezithembekileyo kwiSebe leNgingqi kaRhulumente eliya kujongana neziphumo ezicetwayo kunye neemveliso ezichaza uhlahlo lwabiwomali nesicwangciso esiyilweyo. • IziCwangciso zoShishino kufuneka kuvunyelwene ngazo liSebe likaRhulumente weNgingqi. • IiNgxelo zeKota zeNkqubela zeSebe likaRhulumente weNgingqi.
Indlela yolwabiwo	<ul style="list-style-type: none"> • Isicwangciso soshishino esiza kungeniswa ngoomasipala size sivunywe lisebe. • IsiVumelwano sokuDluliselwa kweNtlawulo (iTPA) siya kutyikitywa Phakathi kweSebe nomasipala ngamnye oza kuxhamla.
Intsebenzo yexesha elidlulileyo	2021/22: R1.925 yezigidi, 2022/23: R2.466 yezigidi; 2023/24: R16.743 yezigidi.
Ubomi beprojekthi obuqikelelweyo	Iprojekthi iza kuphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2024/25: R10.541 yezigidi, 2025/26: R11.108 yezigidi; 2026/27: R7.187 yezigidi.
Ishedyuli yentlawulo	Ukudluliswa kweentlawulo koomasipala ngokwesivumelwano Phakathi kwesebe nomasipala.

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (<i>Fire Service Capacity</i>)	
Uxanduva lwegosa lodluliselo lephondo kunye negosa lokwamkela	<p>Uxanduva lweSebe lephondo</p> <ul style="list-style-type: none"> • Ukubonisana noomasipala abafanelekileyo; • Ukuqwalasela kunye nophumezo lwezicwangciso zoshishino; • Yila kwaye ujikelezise isiVumelwano sokuDluliswa kweNtlawulo (<i>iTPA</i>) kwaye uqinisekise ukuba oomasipala bayayityikitya baze babuyisele <i>iTPA</i> kwisebe; • Useko lweKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo; kunye • Nokubeka iliso kwiprojekthi ngokusebenzisa: <ul style="list-style-type: none"> - Inkcitho yekota kunye neengxelo zenkqubela. - Intlanganiso yekota yekomiti ekhokelayo iqhuba kuhleliwe buso ngobuso okanye kubuxhakaxhaka bobuchwepheshe. - ukutyelela rhoqo indawo. <p>Izinto ezinokwenzeka zoomasipala</p> <ul style="list-style-type: none"> • Oomasipala kufuneka baqinisekise ukuba le miqathango ikhankanywe ngasentla iyafezekiswa. • Ukungeniswa kweengxelo zekota nezemali kwisithuba seentsuku eziyi7 emva kokuphela kwekota nganye kwiGosa lokuDlulisa lePhondo. • UMPathi kaMasipala kufuneka afake isicelo sogqithiso kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2025/26	<ul style="list-style-type: none"> • Ukungeniswa kwezicwangciso zoShishino. • Iinkalo zenkxaso mali ezichongiweyo ngothethathethwano olucwangcisiweyo lukarhulumente wengingqi.

ISIBONELELO SAMAZIKO EENKONZO ZETHUSONG (Ukuzinza: Isibonelelo senkxaso yokuSebenza) - Thusong	
Isebe lephondo eliDlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukuxhasa ukuzinza kokusebenza kwamaZiko eeNkonzo zeThusong, oku kuyakuqinisekisa ukufikelela okukuko kwiinkonzo zikarhulumente ezihlanganisiweyo kunye nolwazi.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezemali koomasipala, ukuqinisekisa uzinzo kwezemali lwamaZiko eeNkonzo zeThusong.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Ukusondeza ulwazi neenkono zikarhulumente ebantwini ukukhuthaza ukufikelela kumathuba njengesiseko sempilo ephuculweyo; • Ukubonelela ngenkonzo zendleko ezifikelekayo, ezimanyanisiweyo, ezisebenzayo nezizinzileyo ukulungiselela ukubonelela ngcono iimfuno zabemi; • Ukwakha ubuhlakani obuzinzileyo norhulumente, amashishini nemibutho yoluntu; kwaye • Ukudala iqonga leengxoxo ezinkulu phakathi kwabemi norhulumente.
Imveliso	Ulawulo olusebenzayo nolufanelekileyo lwamaZiko eeNkonzo zeThusong
Iziphumo eziphambili kuRhulumente ukuze esibonelelo inegalelo kakhulu kuzo	<ul style="list-style-type: none"> • Okuphambili kweSizwe 5: Umanyano wendawo, ukuhlaliswa koluntu kunye norhulumente wengingqi • Iprayorithi yeQhinga lePhondo 4: Inkqubo ezintsha, iNkcubeko noLawulo
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokuphunyezwa	<ul style="list-style-type: none"> • Uhlahlo lwabiwo-mali oluneenkukacha. • Ibhasikithi yeenkonzo ezibonelelweyo. • Izikhewu ekuhanjiseni kweenkonzo. • Ubume ekugqityweni kwezivumelwano zokuqeshisa nabaqeshi abakwiZiko leNkonzo yeThusong. • Isihlomelo soCwangciso loLondolozo lweziBonelelo.
Imiqathango	<p>Kusebenza koomasipala:</p> <ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neziphumo kunye neziphumo ezijolise kuhlalo lwabiwo-mali kunye nesicwangciso sokumiselwa; • UMphathi weZiko leNkonzo yeThusong elizinikeleyo kwisithuba soMiselo lweQumrhu loMasipala weNqila nesona sithuba ekukhetheke ukuba sigwaliswe; • Ukungeniswa kweengxelo zekota-nganye ezibalisa inkqubela; • Ukungeniswa kwengxelo zenkcitho yombindi wonyaka; • IZiko leNkonzo yeThusong kufuneka libandakanywe kwi-IDP nakuHlahlo lwabiwo-mali lukaMasipala; • Ukuqunjelwa kwezivumelwano zokuqeshisa nabaqeshi abakwiZiko leNkonzo leThusong;

ISIBONELELO SAMAZIKO EENKONZO ZETHUSONG (Ukuzinza: Isibonelelo senkxaso yokuSebenza) - Thusong	
	<ul style="list-style-type: none"> • IsiCwangciso soLondolozo lweziBonelelo ukuqinisekisa ukuba iziseko zilondolozwa kakuhle, ukutsala nokugcina abo bathath'inxaxheba/abaqeshi. • Isicwangciso sichaza ukuba loluphi ulungiso oluza kubekwa phambili kunyakamali wabo; kwaye • IsiVumelwano sokuDluliselwa kweNtlawulo esisayiniweyo (<i>i-TPA</i>) kunye nokubhengezwa kokuthotyelwa kwecandelo lama-71(1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003).
Iinkqubo zolwabiwo	Inkxaso-imali zabelwa ooMasipala beeNgingqi abalawula amaZiko eeNkonzo zeThusong ukuxhasa ukumelana kwezemali kumaZiko eeNkonzo zeThusong
Ukusebenza kwangaphambili	2021/22: R900 000; 2022/23: R1.046 yezigidi; 2023/24: R1.046 yezigidi.
Ubomi obucetywayo	Inkxaso-mali iza kufakelwa kwisibonelelo ngonyaka ukuze inikezelwe ngqo kumasipala.
Ulwabiwo lweMTEF	2024/25: R1.046 yezigidi; 2025/26: R1.046 yezigidi; 2026/27: R1.046 yezigidi.
Ishedyuli yokuhlawula	Intlawulo iya kuxhomekeka ekungenisweni kwawo onke amaxwebhu afanelekileyo (isicwangciso soshishino esivunyiweyo, iingxelo zekota-nganye, uhlahlo-lwabiwo mali olucacisiweyo, isivumelwano esisayiniweyo). Intlawulo iya kwenziwa ngesixa esinye (1) ngonyaka.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Ulungelelwaniso lwePhondo lweNkqubo yeThusong. • Yila kwaye uthumele <i>i-TPA</i> kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyisele kwiSebe. • Ukuququzelelwa nokunikezelwa kwamaqonga endibano phakathi kwamanqanaba amathathu (3) karhulumente; • Ukuxhasa nokubek'esweni komilisele lweNkqubo yeThusong; kwaye • Dlulisela inkxaso-mali yokusebenza nokulondolozwa koomasipala ukuncedisa ngozinzo (inkxaso yokusebenza) yamaZiko eeNkonzo zeThusong <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Oomasipala mabaqinisekise ukuba iimeko zokusebenza nezokugcinwa kwenkxaso-mali ezidweliswe apha ngasentla ziyafezekiswa. • Ukungeniswa kwengxelo yekota-nganye kunye neengxelo zenkcitho kwigosa lodluliso lePhondo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka ongaphambili kwaye ukuba kukho imfuneko nokubuyiswa kwenkxaso-mali engasetyenziswanga.
Iinkqubo yokuvunywa kolwabiwo kunyakamali ka 2025/26	Ulwabiwo luya kusekelwa ekungenisweni kwale miqathango ikhankanywe apha ngasentla ekufuneka ingeniswe ngoomasipala nezivumelwano ekufuneka zisayinwe ligosa lodluliso kunye noomasipala njengoko kuchaziwe kwimiqathango.

ISIBONELELO SOKUNIKEZELWA KWEENKONZO ZIKAMASPALA KUNYE NOKWANDISA IZKHONO (Municipal Service Delivery)	
Isebe lephondo eliDlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukomeleza nokuphucula unikezelo lweenkonzo zikamasipala kunye nokwandisa izakhono zokwenza ukuba oomasipala bakwazi ukulawula imicimbi yabo, benze imisebenzi yabo njengoko kuchaziwe ngumthetho worhulumente wengingqi.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezezimali koomasipala ukuze baphucule iziseko iinkqubo, imibutho, ulawulo lwequmrhu nokunikezelwa kweenkonzo.
Iingxelo zeziphumo	Iziphumo zizonke: <ul style="list-style-type: none"> • Phucula izakhonoi zoomasipala ukuhambisa iinkonzo; • Yomeleza iziseko, iinkqubo kunye nemibutho; • Phucula ulawulo lwequmrhu koomasipala; • Yandisa ukusebenza ngokufanelekileyo, inzuzo ngokuhanjiswa kweenkonzo; • Ukufezekisa iziphumo ngamaxabiso afikelekayo, ukuhanjiswa kweenkonzo njengoko kubonisiwe kwiinjongo ezithile zeqhinga ezichazwe kwiziCwangciso zoPhuhliso eziManyaniseyo zikaMasipala; kwaye • Ukwenza ukuba oomasipala bakwazi ukuthobela iimfuno zomthetho ekwandiseni iingeniso zokusebenza.
Iimveliso	<ul style="list-style-type: none"> • Iziseko eziphuculweyo, iinkqubo, umbutho neenkqubo; • Inqanaba eluphuculweyo lolawulo lwequmrhu koomasipala; • Inqanaba eliphezulu lonxibelelwano phakathi kwamaqhinga neenkqubo zikamasipala, iinkqubo kunye nemibutho; kwaye • Inqanaba eliphezulu lemveliso kunye nokuhanjiswa kweenkonzo okuphuculweyo.
Iziphumo eziphambili kuRhulumente apho esi sibonelelo sinegalelo elikhulu kuzo	<ul style="list-style-type: none"> • Okuphambili kweSizwe 1: Ukwakha Urhulumente onesakhono, wokuziphatha kunye nophuhliso • Okuphambili kweSizwe 6: Umanyano lwentlalo kunye noluntu olukhuselekileyo • Iprayorithi yeQhinga lePhondo 1: Ukukhula kweMisebenzi • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • Iprayorithi yeQhinga lePhondo 3: Intlalontle • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokuphunyezwa	<ul style="list-style-type: none"> • Ukuxhasa oomasipala ukomeleza amaqonga abo olawulo. • Ukuxhasa oomasipala ukuphucula iziseko kunye nokomeleza unikezelo lweenkonzo. • Ukuqinisekisa ukuba oomasipala bayayithobela imithetho esebenzayo. • Ukukhuthaza nokuphakamisa ukusetyenziswa kweendlela ezilungileyo.
Imiqathango	<ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neemveliso kunye neziphumo ezijolise kuhlalo lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zoshishino ekuza kuvunyelwana ngazo liSebe loRhulumente weNgingqi ngaphambi kokuba kwenziwe ugqithiselo kubandakanya amalungiselelo okuhlawula. • Olu tshintsho lusekwe kumgaqo wokuxhasa ngemali iiprojekthi koomasipala. • Iingxelo zekota-nganye zenkqubela ziya kunikwa iSebe loRhulumente weNgingqi.

ISIBONELELO SOKUNIKEZELWA KWEENKONZO ZIKAMASPALA KUNYE NOKWANDISA IZKHONO (Municipal Service Delivery)	
Iinkqubo zolwabiwo	<ul style="list-style-type: none"> • Isicwangciso soshishino kufuneka singenisw ngoomasipala ngabanye nesamkelwe liSebe. • Isivumelwano sokuDluliselwa kweNtlawulo (<i>i-TPA</i>) siza kusayinwa phakathi kweSebe kunye noomasipala abaxhamlayo.
Ukusebenza kwangaphambili	2021/22: R6.337 yezigidi; 2022/23: R4.340 yezigidi; 2023/24: R8.128 yezigidi.
Ubomi obucetywayo	Iprojekthi mayphononongwe rhoqo ngonyaka
Ulwabiwo lweMTEF	2024/25: R7.838 yezigidi; 2025/26: R3 yezigidi; 2026/27: R2.992 yezigidi.
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yegosa lodluliso</p> <ul style="list-style-type: none"> • Bonisana noomasipala abafanelekileyo • Qwalasela wamkele izicwangciso zoshishino; • Yila kwaye uthumelele <i>i-TPA</i> kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyisele kwiSebe; • Seka iKomiti eLawulayo eya kubek'esweni kwaye ilawule inkqubo (iimveliso neziphumo ekujoliswe kuzo); kwaye • Bek'esweni ukuphunyezwa kweprojekthi ngokusebenzisa: • Iingxelo zekota-nganye zenkcitho kunye nenkqubela ezenziwa ngoomasipala abaxhamlayo; kwaye • Iintlanganiso zekota-nganye zekomiti ezilawulayo.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukulungiselela izicwangciso zoshishino ezithembakeleyo ezingqamene neemveliso neziphumo; • Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenyanga-nganye ngenkqubela nenkcitho njengoko kubekiwe kwimemorandum yemvisiswano; kwaye • Qinisekisa ubunini obusebenzayo beprojekthi kwelona gunya liphezulu. • UMphathi kaMasipala uya kufaka isicelo sokuDluliselwa kwenkxaso-mali yonyaka-mali wangaphambili kunyaka-mali olandelayo kwaye ukuba kukho imfuneko ibuyiswe inkxaso-mali engasetyenziswanga.
Iinkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2025/26	<ul style="list-style-type: none"> • Ukungeniswa kweZicwangciso zoShishino. • Iindawo zenkxaso ezichongiweyo ngokweendibano ezicwangcisiweyo zikakarhulumente wengingqi.

ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI (WC Municipal Intervention)	
Isebe lephondo elidlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukomeleza nokuphucula unikezelo lweenkonzo zikamasipala kunye nokwandisa izakhono ukwenza ukuba oomasipala bakwazi ukulawula imicimbi yabo, basebenzise amagunya abo benze imisebenzi yabo njengoko kumiselwe ngumthetho worhulumente wengingqi.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezemali koomasipala ukuphucula iziseko, iinkqubo, imibutho, ulawulo lwequmrhu, unikezelo lweenkonzo nokuthobela uxanduva lwesigqeba
Iingxelo zeziphumo	Iziphumo zizonke: <ul style="list-style-type: none"> • Phucula amandla oomasipala ukuhambisa iinkonzo; • Yomeleza iziseko, iinkqubo nemibutho; • Phucula ulawulo llorhulumente koomasipala; • Yandisa amathuba enzuso ekuzisweni kweenkonzo; • Ukufezekisa iziphumo zokunikezelwa kweenkonzo ngendlela engabizi mali ininzi njengoko kubonisiwe kwiinjongo ezithile ezicwangcise kwiziCwangciso zoPhuhliso eziHlanganisiweyo zikaMasipala; • Ukwenza ukuba ooMasipala bakwazi ukuthobela iimfuno zabo zomthetho. • Ukuqinisekisa ukuthotyelwa kweemfanelo zolawulo; kwaye • Ukungenelela kunye/okanye ukunika inkxaso koomasipala kubandakanya noncedo lwezezimali kwiprojekthi nakwizicwangciso njengoko kucingelwa ngokwamacandelo 139, 154 okanye 155 oMgaqo-siseko kunye noMthetho woHlole neNkxaso kaMasipala weNtshona Koloni.
Imveliso	<ul style="list-style-type: none"> • Iziseko eziphuculiweyo, iinkqubo, imibutho neenkqubo; • Inqanaba eliphuculweyo lolawulo lwequmrhu loomasipala; • Inqanaba eliphezulu lonxibelelwano phakathi kweendlela zikamasipala neenkqubo zikamasipala, iinkqubo kunye nolwakhiwo; kwaye • Inqanaba eliphezulu lemveliso kunye nokuphuculwa kokuhanjiswa kweenkonzo. • Ukuqhuba ungenelelo ngoncedo lwephondo olusesikweni nolungekho sesikweni kunye nenkxaso evunyiweyo okanye efunekayo ngokwecandelo le-139, 154 okanye le-155 loMgaqo-siseko kunye noMthetho woHlole noNkxaso kaMasipala weNtshona Koloni.
Izihumo eziphambili kuRhulumente isibonelelo esinegalelo elikhulu kuzo	<ul style="list-style-type: none"> • Okuphambili kweSizwe 1: Ukwakha Urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo • Isicwangciso esiliQili seNguqu kuLawulo • Icandelo le-139, 154 okanye le-155 loMgaqo-siseko
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	<ul style="list-style-type: none"> • Ukuxhasa oomasipala ukomeleza amaziko abo olawulo. • Ukuxhasa oomasipala ukuphucula iziseko zophuhliso kunye nokomeleza unikezelo lweenkonzo. • Ukuqinisekisa ukuba oomasipala bayayithobela imithetho esebenzayo. • Ukukhuthaza nokuphakamisa ukusetyenziswa kweendlela ezilungileyo.
Imiqathango	<ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso zeshishini ezithembakeleyo kwiSebe loRhulumente weNdawo eziza kujongana neziphumo kunye neziphumo ezijolise kuhlalho lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zeshishini ekuza kuvunyelwana ngazo liSebe loRhulumente weNdawo phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo.

ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI (WC Municipal Intervention)	
	<ul style="list-style-type: none"> • IziCwangciso zoShishino eziza kuvavanywa ngokwemiqathango echazwe apha ngezantsi: <ul style="list-style-type: none"> - Inkqubo ecacileyo necacileyo yokuthengwa kwempahla eyenziwa ngoomasipala; kwaye - Ubume beprojekthi kunye neendleko eziqikelelweyo zeprojekthi. • Iingxelo zekota zenkqubela ziya kunikwa iSebe loRhulumente weNdawo.
Inkqubo yolwabiwo	<ul style="list-style-type: none"> • Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe. • IsiVumelwano sokuDluliselwa kweNtlawulo (<i>iTPA</i>) siza kutyikitywa phakathi kweSebe kunye noomasipala abaxhamlayo ngokunxulumene nokutshintshelwa.
Ukusebenza kwangaphambili	2021/22: R1.050 yezigidi; 2022/23: R7.186 yezigidi; 2023/24: R5.612 yezigidi.
Ubomi obucetywayo	Iprojekthi mayphononongwe rhoqo ngonyaka.
Ulwabiwo lweMTEF	2024/25: R5.901 yezigidi; 2025/26: R6.165 yezigidi; 2026/27: R6.442 yezigidi.
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi eluxanduva lwegosa lodluliselo:</p> <ul style="list-style-type: none"> • Ukudibana noomasipala abafanelekileyo; • Ukuqwalaselwa nokwamkelwa kwezicwangciso zeshishini; • Uyilo kwaye ujikeleze <i>i-TPA</i> kwaye uqinisekise ukuba oomasipala bayasayina babuyela kwiSebe; • Ukuseka iKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo (iziphumo neziphumo ekujoliswe kuzo); kwaye • Ukubeka iliso ekuphunyezweni kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> - Inkcitho yekota kunye neengxelo zenkqubela phambili ezenziwa ngoomasipala abafumanayo; kwaye Iintlanganiso zekota ezilawulayo - Igosa lodluliso lwephondo kunye negosa lokwamkela <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ukulungiselela izicwangciso zeshishini ezithembakeleyo ezingqamene neziphumo neziphumo; • Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenkqubela yekota kunye nenkcitho njengoko kubekiwe kwisiVumelwano sokuDluliselwa kweNtlawulo; • Ukuqinisekisa ubunini obubonakalayo beprojekthi kwelona gunya liphezulu; kwaye. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2025/26	Iindawo zenkxaso ezichongiweyo kuthethathethwano olucwangcisiweyo lukarhulumente wasekhaya.

ISIBONELELO SOKUXHASA UKUSEBENZA KWABASEBENZI BOPHULISO LOLUNTU (CDW)	
Isebe lephondo eliDlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukubonelela ngoncedo lwezezimali koomasipala ukujongana neendleko zokusebenza ngokubhekiselele kwimisebenzi yenkqubo yoPhuhliso loLuntu.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezezimali koomasipala ukujongana neendleko zokusebenza ngokunxulumene nemisebenzi Abasebenzi boPhuhliso loLuntu kubandakanya abaphathi kunye nabaququzeleli bengingqi.
IiNkcazo zeziPhumo	Ukuxhasa ngemali ukusebenza kwabasebenzi Abasebenzi boPhuhliso loLuntu ababekwe koomasipala.
Iimveliso	<ul style="list-style-type: none"> • Inkxaso kwezolawulo kwi141. Abasebenzi boPhuhliso loLuntu kunye nabaphathi abali15 kunye nabaphathi bommandla abasi7; • Ubonelelo lwezothutho olwaneleyo nokusingathwa kweentlanganiso zengingqi (kuxhomekeke kwiinkqubo zikaMasipala zeSCM) Abasebenzi boPhuhliso loLuntu abali141, abaphathi abali15 kunye nabaphathi bommandla abasi7; • Ubonelelo ngendawo yeofisi kubasebenzi Abasebenzi boPhuhliso loLuntu; • Ukunceda ekucwangciseni nasekuxhasweni kocwangciso lweWadi; • Ukuncedisa ekuhanjiseni kakuhle kweenkonzo zikarhulumente; • Ukuncedisa nokunciphisa izinga apho inkxalabo neengxaki zoluntu zigqithiswa kumaziko karhulumente; kwaye • Ukuphucuka okubonakalayo kothungelwano lukarhulumente noluntu.
Iziphumo eziphambili kurhulumente ezinegalelo elikhulu kwesi sibonelelo	<ul style="list-style-type: none"> • Okuphambili kweSizwe 6: Umanyano lwentlalo kunye noluntu olukhuselekileyo. • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokuphunyezwa	Ubonelelo lweemfuno zomsebenzi njengothutho olwaneleyo, indawo yeofisi kunye nenkxaso yezolawulo kubasebenzi abali141 bophuhliso loluntu, abaphathi abali15 nabaphathi bommandla abasi7.
Imiqathango	<ul style="list-style-type: none"> • Kufuneka kutyikitywe isivumelwano phakathi kweSebe nomasipala ngamnye. • Imemorandam yesiVumelwano (<i>iMOA</i>) iza kutyikitywa lisebe eligqithisayo kunye nomasipala lowo wamkelayo phambi kokuba kwenziwe ugqithiselo. • Umasipala kufuneka athenge iimpahla kunye neenkonzo phantsi kweenkqubo ezifanelekileyo zokuthengwa kwempahla ezisetyenziswayo; • Eminye imiqathango ngokwesivumelwano. • Ukuthobela icandelo lama 71(1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka-2003). • Ngokuxhomekeke ekunikeni ingxelo, nayiphi na intsalela yonyaka inokusetyenziswa nguMasipala ukulungiselela iimfuno zomsebenzi wokuxhasa inkqubo Abasebenzi boPhuhliso loLuntu kumasipala ngokuxhomekeke kwisiphumo sokuqengqeleka sonyaka.

ISIBONELELO SOKUXHASA UKUSEBENZA KWABASEBENZI BOPHULISO LOLUNTU (CDW)	
Iinkqubo yolwabiwo	<p>Ulwabiwo-mali kufuneka lusekelwe kwezi zinto zilandelayo:</p> <ul style="list-style-type: none"> • Umasipala ochonge isidingo seenkonzo Abasebenzi boPhuhliso loLuntu. • Kuchongwe imingeni ekunikezelweni kweenkonzo. • Isidingo sokutshintshiselana ngolwazi phakathi koluntu norhulumente. • Isidingo sokudibanisa uluntu neenkonzo zikarhulumente. • Esi sibonelelo Sixhomekeke kwinkqubo edluliselweyo. Ngokuxhomekeke ekuvunyweni, iimali ezingasetyenziswanga kufuneka zichithwe kwinjongo yesibonelelo kunyaka-mali omtsha. • Imiqathango njengoko ibekiwe kwi-<i>MOA</i> kufuneka ithotyelwe
Isizathu asifakwanga kwisabelo esifanelekileyo	Umsebenzi Abasebenzi boPhuhliso loLuntu sisigunyaziso esidibanisa onke amanqanaba amathathu (3) karhulumente. ISebe labela kwisiseko saso isabelo semali ukuze sinike oomasipala inkxaso.
Ukusebenza kwangaphambili	2021/22: R3.060 yezigidi; 2022/23: R3.060 yezigidi; 2023/24: R3.060 yezigidi.
Ubomi obucetywayo	Ulwabiwo-mali lonyaka oluhlaziywa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2024/25: R3.060 yezigidi; 2025/26: R3.060 yezigidi; 2026/27: R3.060 yezigidi.
Ishedyuli yokuhlawula	Ukuhlawulwa koomasipala kuxhomekeke ekuthobeleni iikhrayitheriya ezichazwe kwisivumelwano esityikityiweyo (<i>i-MoA</i>) phakathi kweSebe noomasipala kunye nama-38(1)(j) woMthetho woLawulo lweMali kaRhulumente.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo:</p> <ul style="list-style-type: none"> • Yazisa oomasipala ngokhutshelo. • Ukufumana iingxelo zenkcitho zonyaka koomasipala. • Ukuzimasa iintlanganiso zekota xa kuvela imiba noomasipala. • Ukujikeleza <i>i-MoA</i> kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyele kwiSebe <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ukubuyisela <i>iMoA</i> ezisayiniweyo kwisebe. • Izindululo zeeleta zokubambela /zebhunga mazihambe noxwebhu olutyikitywe ngamagosa asesikhundleni sokubambela. • Ngenisa ingxelo yenkcitho yonyaka kunye nokuchitha imali eyabiweyo ngokwemiqathango. • Umasipala uya kungenisa ingxelo yethutyana kwinkcitho yakhe njengoko kuchaziwe kwisivumelwano (<i>iMoA</i>).
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2025/26	<p>Ukuvunywa kolwabiwo kusekelwe koku kulandelayo:</p> <ul style="list-style-type: none"> • Ukubekwa ngokusisigxina Abasebenzi boPhuhliso loLuntu kwiindawo abahlala kuzo. • Ukusombulula ingxaki kwimingeni yokuhanjiswa kweenkonzo eluntwini. • Isidingo sokukhuthaza intsebenziswano phakathi koluntu norhulumente. • Isidingo sokudibanisa uluntu neenkonzo zikarhulumente.

**ISHEDYULI
ICANDELO B – ULWABELO IOOMASIPALA**

Ivoti 3: ISebe likaNomdyebho wePhondo

Udidi	Masipala westhili	Ikhawndi yomda	Isibonelelo soLwulo lweZimali eNtshona Koloni		Isibonelelo seeNkonzo zokuBuyisa iMali kaMasipala weNtshona Koloni		Ivoti 3: Subtotal			
			Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabho (R'000)	2025/26 Ulwabho (R'000)	2026/27 Ulwabho (R'000)	Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabho (R'000)	2025/26 Ulwabho (R'000)	2026/27 Ulwabho (R'000)	Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabho (R'000)	2025/26 Ulwabho (R'000)
A	Ikapa	Isixeko saseKapa								
B	DC1	WC011								
B	DC1	WC012								
B	DC1	WC013								
B	DC1	WC014								
B	DC1	WC015								
C	DC1	DC1								
	Iyonke: Isithili seWest Coast		1 000				1 000			
B	DC2	WC022	150				150			
B	DC2	WC023								
B	DC2	WC024								
B	DC2	WC025								
B	DC2	WC026								
C	DC2	DC2								
	Iyonke: Isithili seCape Winelands		150				150			
B	DC3	WC031	500				500			
B	DC3	WC032	160				160			
B	DC3	WC033								
B	DC3	WC034	500				500			
C	DC3	DC3	2 750				2 750			
	Iyonke: Isithili seOvberg		3 910				3 910			
B	DC4	WC041								
B	DC4	WC042	263				263			
B	DC4	WC043								
B	DC4	WC044	2 000				2 000			
B	DC4	WC045	100				100			
B	DC4	WC047								
B	DC4	WC048	150				150			
C	DC4	DC4								
	Iyonke: Isithili seGarden Route		2 513				2 513			
B	DC5	WC051								
B	DC5	WC052								
B	DC5	WC053	600				600			
C	DC5	DC5	750				750			
	Iyonke: Isithili seCentral Karoo		1 350				1 350			
	Ugqibiseko lilonke		8 837	20 123	21 028		2 000	2 000	2 000	23 028
	Enye (engabhwanga)		17 760	20 123	21 028		2 000	2 000	2 000	23 028
	Iimali ezigcinwe lisebe									
	Iyonke		17 760	20 123	21 028		2 000	2 000	2 000	23 028

Iyonke: Inkxaso Yesibonelelo Solawulo Lwezimali
Entshona Koloni: Enye isixa-mali sika-2024/25 (izigidi ezi-2), ngowama-2025/26 (izigidi ezi-2) kunye nolwabho-mali lonyaka-mali wama-2026/27 (izigidi ezingama-R21 028) unyaka-mali uwabho luya kusekelwa kwiziphumo kunye nezindululo zeStrategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME) kunye neLocal Government Medium Term Expenditure Committee (LG MTEC).

Iyonke: Inkxaso Yesibonelelo Solawulo Lwezimali
Entshona Koloni: Enye isixa-mali sika-2024/25 (izigidi ezi-2), ngowama-2025/26 (izigidi ezi-2) kunye nolwabho-mali lonyaka-mali wama-2026/27 (izigidi ezingama-R21 028) unyaka-mali uwabho luya kusekelwa kwiziphumo kunye nezindululo zeStrategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME) kunye neLocal Government Medium Term Expenditure Committee (LG MTEC).

Ivoti 4: iSebe lezoHlole lwamaPolisa kunye noKhusaleko loLuntu

Udidi	Maspala westhili	Ikhawndi yomda	Maspala	Ukuphunyweza kvenyathelo lokhuseleko- Inkqubo yoMbudho wonke (WOSA)	Benza izixhobo zokusebenza amagosa aza kukhonzisa kwisixeko sasekapa inkonzo yonyanzelo lomthetho (LES)	Inkxaso-mali yezibonelelo zokusekwa nenkxaso yeyunithi ye-K9	Ukugaywa, uqeqesho nokunikizwa kwamagosa onyanzelo lomthetho ukuba akhonzise kwisixeko sasekapa sophuhliso lonyaniso lomthetho (LEAP) kunye nokusekwa kwamaziko	Ukubonela inkxaso-mali yokusekwa kweyunithi yokuthenga umthetho	Ivoti 4: iYonke			
				2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2026/27 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2026/27 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2026/27 Ulwabiwo (R'000)
A	iKapa		Istixeko saseKapa									
B	DC1	WC011	IMazikama	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC1	WC012	ICederberg	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC1	WC013	IBergivier	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC1	WC014	ISaldanha Bay	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC1	WC015	ISwartland	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
C	DC1	DC1	IWest Coast	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
	Iyonke: Isithili seWest Coast			1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC2	WC022	IWirzenberg	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC2	WC023	IDraakenstein	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC2	WC024	IS Stellenbosch	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC2	WC025	IBredede Valley	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC2	WC026	ILangeberg	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
C	DC2	DC2	ICape Winelands	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
	Iyonke: Isithili seCape Winelands			1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC3	WC031	ITheewaterskloof	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC3	WC032	I-Overstrand	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC3	WC033	ICape Agulhas	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC3	WC034	ISwellendam	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
C	DC3	DC3	I-Overberg	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
	Iyonke: Isithili se-Overberg			1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC4	WC041	IKannaland	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC4	WC042	IHessequa	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC4	WC043	IMossel Bay	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC4	WC044	IGeorge	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC4	WC045	I-Oudtshoorn	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC4	WC047	IBitou	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC4	WC048	IKaysera	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
C	DC4	DC4	IGarden Route	1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
	Iyonke: Isithili seGarden Route			1 000	1 000	1 030	3 772	4 100	4 220	361 800	351 800	367 550
B	DC5	WC051	ILaingsburg	581	613	631	581	613	631	581	613	631
B	DC5	WC052	IPrince Albert	581	613	631	581	613	631	581	613	631
B	DC5	WC053	IBenarfort West	581	613	631	581	613	631	581	613	631
C	DC5	DC5	ICentral Karoo District	581	613	631	581	613	631	581	613	631
	Iyonke: Isithili seCentral Karoo			581	613	631	581	613	631	581	613	631
			Enye (engabibwanga)									
			Ugqithiselo luntwaka	4 581	4 613	4 751	4 581	4 613	4 751	4 581	4 613	4 751
			Iimali eziginwe liSebe									
			IYONKE	4 581	4 613	4 751	4 581	4 613	4 751	4 581	4 613	4 751

IVoti 5: kehe lezeMfundo

Ufidi	Masipala westhili	Ikhwuli yomda	Masipala	Iziko ezikhuselekileyo: iProjekthi yeGosa leZibonelelo zeSikolo				IVote 5: iYonke				
				Unyaka-mali wePhondo/kaMasipala	2024/25	2025/26	2026/27	Unyaka-mali wePhondo/kaMasipala	2024/25	2025/26	2026/27	
				Ulwabiwo (R'000)	Ulwabiwo (R'000)	Ulwabiwo (R'000)	Ulwabiwo (R'000)	Ulwabiwo (R'000)	Ulwabiwo (R'000)	Ulwabiwo (R'000)	Ulwabiwo (R'000)	Ulwabiwo (R'000)
A	iKapa	Isixeko sas eKapa		23 600	35 040	36 347	23 600	35 040	36 347	23 600	35 040	36 347
B	DC1	W C011 iMatzikama										
B	DC1	W C012 iCederberg										
B	DC1	W C013 iBergrivier										
B	DC1	W C014 iSaldanha Bay										
B	DC1	W C015 iSwartland										
C	DC1	DC1 iWest Coast										
		Iyonke: Isithili seWest Coast										
B	DC2	W C022 iWitzenberg										
B	DC2	W C023 iDrakenstein										
B	DC2	W C024 iStellenbosch										
B	DC2	W C025 iBreede Valley										
B	DC2	W C026 iLangeberg										
C	DC2	DC2 iCape Winelands										
		Iyonke: Isithili seCape Winelands										
B	DC3	W C031 iTheewaterskloof										
B	DC3	W C032 iOverstrand										
B	DC3	W C033 iCape Agulhas										
B	DC3	W C034 iSwellendam										
C	DC3	DC3 iOverberg										
		Iyonke: Isithili seOverberg										
B	DC4	W C041 iKannaland										
B	DC4	W C042 iHessequa										
B	DC4	W C043 iMossel Bay										
B	DC4	W C044 iGeorge										
B	DC4	W C045 i-Oudis hoorn										
B	DC4	W C047 iBitou										
B	DC4	W C048 iKnysna										
C	DC4	DC4 iGarden Route										
		Iyonke: Isithili seGarden Route										
B	DC5	W C051 iLangsburg										
B	DC5	W C052 iPrince Albert										
B	DC5	W C053 iBeaufort West										
C	DC5	DC5 iCentral Karoo District										
		Iyonke: Isithili seCentral Karoo										
		Igqithiseko luyonke										
		Enye (engabizwanga)		23 600	35 040	36 347	23 600	35 040	36 347	23 600	35 040	36 347
		Iimali ezigcinwe iSibe										
		Iyonke		23 600	35 040	36 347	23 600	35 040	36 347	23 600	35 040	36 347

IVoti 6: iSibe lezeMpilo kunye neMpilo

Utididi	Masipala wesiThili	Masipala	Inkonzo yoNyango lweMpilo yoMntu		Isondlo esiDityanisiweyo		HIV kunye noGawulayo		IVoti 6: iYonke					
			Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2026/27 Ulwabiwo (R'000)			
A	iKapa	Isixeko saseKapa	327 662	329 268	334 701	5 909	5 937	6 035	311 883	326 230	340 910	645 454	661 435	681 646
B	DC1	W001	IMatrkama											
B	DC1	W002	ICederberg											
B	DC1	W003	IBergrivier											
B	DC1	W004	ISaldanha Bay											
B	DC1	W005	ISwartland											
C	DC1	DC1	IWest Coast											
			Iyonke: Isithili seWest Coast											
B	DC2	W002	IWitzenberg											
B	DC2	W003	IDraakenstein											
B	DC2	W004	ISiellenbosch											
B	DC2	W005	IBrede Valley											
B	DC2	W006	ILangeberg											
C	DC2	DC2	ICape WineLands											
			Iyonke: Isithili seCape WineLands											
B	DC3	W003	ITheewaterskloof											
B	DC3	W002	IOverstrand											
B	DC3	W003	ICape Agulhas											
B	DC3	W004	ISwellendam											
C	DC3	DC3	I-Overberg											
			Iyonke: Isithili se-Overberg											
B	DC4	W004	IKannaland											
B	DC4	W002	IFhessequa											
B	DC4	W003	IMossel Bay											
B	DC4	W004	IGeorge											
B	DC4	W005	IOudishoorn											
B	DC4	W007	IBitou											
B	DC4	W008	IKnysna											
C	DC4	DC4	IGarden Route											
			Iyonke: Isithili seGarden Route											
B	DC5	W005	ILangsburg											
B	DC5	W002	IPrince Albert											
B	DC5	W003	IBeaufort West											
C	DC5	DC5	ICentral Karoo District											
			Iyonke: Isithili seCentral Karoo											
			Enye (engabawanga)											
			uGqithiselo lulonke	327 662	329 268	334 701	5 909	5 937	6 035	311 883	326 230	340 910	645 454	661 435
			Iimali ezigcinwe iSibe											
			iYonke	327 662	329 268	334 701	5 909	5 937	6 035	311 883	326 230	340 910	645 454	661 435

IVoti 7: Uphuhliso Loluntu

Udidi	Ikhovundi	Masipala	Ukwandisa Kwe-Haven District Esithandathu Ishelter			IVoti 7: iYonke		
			Unyakama-mali wePhondo/kaMasipala 2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2026/27 Ulwabiwo (R'000)	Unyakama-mali wePhondo/kaMasipala 2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	2026/27 Ulwabiwo (R'000)
A	iKapa	Isixeko sas eKapa	6 500			6 500		
B	DC1	WCO11	IMatzikama					
B	DC1	WCO12	ICedenberg					
B	DC1	WCO13	IBergrvier					
B	DC1	WCO14	ISaldanha Bay					
B	DC1	WCO15	ISwartland					
C	DC1	DC1	IWest Coast					
Iyonke: Isithili seWest Coast								
B	DC2	WCO22	IWirzenberg					
B	DC2	WCO23	IDraakenstein					
B	DC2	WCO24	IStellenbosch					
B	DC2	WCO25	IBreede Valley					
B	DC2	WCO26	ILangeberg					
C	DC2	DC2	ICape Winelands					
Iyonke: Isithili seCape Winelands								
B	DC3	WCO31	ITheewaterskloof					
B	DC3	WCO32	I-Overstrand					
B	DC3	WCO33	ICape Agulhas					
B	DC3	WCO34	ISwellendam					
C	DC3	DC3	I-Overberg					
Iyonke: Isithili se-Overberg								
B	DC4	WCO41	IKannaland					
B	DC4	WCO42	IHessiqua					
B	DC4	WCO43	IMossel Bay					
B	DC4	WCO44	IGeorge					
B	DC4	WCO45	I-Oudtshoorn					
B	DC4	WCO47	IBitou					
B	DC4	WCO48	IKayseria					
C	DC4	DC4	ICarden Route					
Iyonke: Isithili seGarden Route								
B	DC5	WCO51	ILaingsburg					
B	DC5	WCO52	IPrince Albert					
B	DC5	WCO53	IBeaufort West					
C	DC5	DC5	ICentral Karoo District					
Iyonke: Isithili seCentral Karoo								
Enye (engabhangwa)								
uCqithiselo luLonke			6 500			6 500		
Iimali ezigcinwe liSebe								
iYonke			6 500			6 500		

Ivoti 8: iSebe leNtshukumo yeNtshona Koloni Ezo Th

Udidi	Masipala	Ikhowuti yomda	Ubonelelo lwaBantu abanceMfumo eziZodwa		UThungelwano lwezoThutho lukawonke-wonke oluDityanisiweyo lwaseGeorge-Miksebenzi		UCwangciso oluDityanisiweyo lwezoThutho		Ivoti 8: Subtotal	
			Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabho (R'000)	2025/26 Ulwabho (R'000)	2024/25 Ulwabho (R'000)	2025/26 Ulwabho (R'000)	2024/25 Ulwabho (R'000)	2025/26 Ulwabho (R'000)	2024/25 Ulwabho (R'000)	2025/26 Ulwabho (R'000)
A	iKapa	Isixeko sase Kapa	10 000	10 000					10 000	10 000
B	DC1	WC011 IMazikama								
B	DC1	WC012 ICederberg								
B	DC1	WC013 IBergvriev								
B	DC1	WC014 ISaldanha Bay								
B	DC1	WC015 ISwartland								
C	DC1	DC1 IWesf Coast								
Iyonke: Isithili se West Coast										
B	DC2	WC022 IWitzenberg								
B	DC2	WC023 IDraakenstein								
B	DC2	WC024 IStellenbosch			628	656	656	656	628	656
B	DC2	WC025 IBreede Valley								
B	DC2	WC026 ILangeberg			939	982	982	982	939	982
C	DC2	DC2 ICape Winelands			1 567	1 638	1 638	1 638	1 567	1 638
Iyonke: Isithili se Cape Winelands										
B	DC3	WC031 ITheewaterskloof								
B	DC3	WC032 I-Overstrand								
B	DC3	WC033 ICape Agulhas								
B	DC3	WC034 ISwellendam								
C	DC3	DC3 I-Overberg	257 994	263 075	628	656	656	656	258 622	270 554
Iyonke: Isithili se-Overberg										
B	DC4	WC041 IKamaland								
B	DC4	WC042 IHessequa								
B	DC4	WC043 IMossel Bay								
B	DC4	WC044 IGeorge								
B	DC4	WC045 I-Oudshoorn								
B	DC4	WC047 IBitou								
B	DC4	WC048 IKayna								
C	DC4	DC4 IGarden Route	257 994	263 075	939	982	982	982	259 561	271 536
Iyonke: Isithili seGarden Route										
B	DC5	WC051 ILaingsburg								
B	DC5	WC052 IPrince Albert								
B	DC5	WC053 IBeaufort West								
C	DC5	DC5 ICentral Karoo District	257 994	263 075	3 134	3 276	3 276	3 276	271 128	283 174
Iyonke: Isithili seCentral Karoo										
Enye (engabwanga)			10 000	10 000						
Uqithisele lulonke										
Iimati ezigcinwe liSebe										
Iyonke			10 000	10 000	3 134	3 276	3 276	3 276	271 128	283 174

iVoti 9: iSebe leMimibi yokusungqongileyo kunye noCwangciso loPhuhliso

Udidi	Masipala	Inkqubo ye-RSEP - iiProjekthi zikaMasipala		iVoti 9: IYONKE	
		Unyaka-mali kaMasipala wePhondo 2024/25 Ulwabiwo (R'000)	Unyaka-mali kaMasipala wePhondo 2025/26 Ulwabiwo (R'000)	Unyaka-mali kaMasipala wePhondo 2024/25 Ulwabiwo (R'000)	Unyaka-mali kaMasipala wePhondo 2025/26 Ulwabiwo (R'000)
Masipala westhili					
IKhawuli yomda					
isiXeko saseKapa					
B	DC1 WC011	1 000	1 000	1 000	
B	DC1 WC012				
B	DC1 WC013				
B	DC1 WC014				
B	DC1 WC015				
B	DC1 WC016				
Iyonke: Isithili seWest Coast		1 000	1 000	1 000	
B	DC2 WC022				
B	DC2 WC023				
B	DC2 WC024	1 500	1 500	1 500	
B	DC2 WC025	1 030	1 030	1 030	
B	DC2 WC026				
C	DC2 DC2				
Iyonke: Isithili seCape Winelands		2 530	2 530	2 530	
B	DC3 WC031	900	900	900	
B	DC3 WC032				
B	DC3 WC033	770	770	770	
B	DC3 WC034	700	700	700	
C	DC3 DC3				
Iyonke: Isithili se-Overberg		2 370	2 370	2 370	
B	DC4 WC041	700	700	700	
B	DC4 WC042				
B	DC4 WC043	700	700	700	
B	DC4 WC044				
B	DC4 WC045				
B	DC4 WC047				
B	DC4 WC048				
C	DC4 DC4				
Iyonke: Isithili seGarden Route		1 400	1 400	1 400	
B	DC5 WC051				
B	DC5 WC052				
B	DC5 WC053				
C	DC5 DC5				
Iyonke: Isithili seCentral Karoo		7 530	7 530	7 530	
Enye (engabhiwanga)		7 300	7 300	7 300	9 470
Igqithiselo luLonke		7 300	7 300	7 300	9 470
Iimali ezigcinwe iSebe		7 300	7 300	7 300	9 470
IYONKE		7 300	7 300	7 300	9 470

Qhaphela i-**Inkqubo Yommandla Yezogqosho Nezentlalo (RSEP) - iiProjekthi zikaMasipala**: Ulwabiwo oluya koo masipala abathile atlakatyiwa kunyaka-mali ka-2025/26 (R7,530 yezigidi) kunye no-2026/27 (R9,470 yezigidi) kunyaka-mali. Oomasipala baya kukhethwa, kwaye izixa-mali zibiwe ngoLusekwe kumsebenzi kunye nokulungela koomasipala ukuphumeza iiprojekthi/iiprojekthi ezingaphezu lu.

IVoti 10: Iziseko zophuhliso

Iziseko zophuhliso		Uncedo lwezeMali kooMasipala ukuze bagcinwe kunye nokwakhawulezisa iisibonelo zezoThutho			ISibonelo sophuhliso lokuhlaliswa koluntu (Abaxhamli)			UGunyaziso lukaMasipala kunye neSibonelo sokuXhobisa ngeZakhamo		
		Unyaka-mali wePhondo/kMasipala (R'000)	Unyaka-mali wePhondo/kMasipala (R'000)	Unyaka-mali wePhondo/kMasipala (R'000)	Unyaka-mali wePhondo/kMasipala (R'000)	Unyaka-mali wePhondo/kMasipala (R'000)	Unyaka-mali wePhondo/kMasipala (R'000)	Unyaka-mali wePhondo/kMasipala (R'000)	Unyaka-mali wePhondo/kMasipala (R'000)	Unyaka-mali wePhondo/kMasipala (R'000)
A	DC1	95	675	706	331 643	484 405	388 452	249	249	260
	DC2	170	180	188	12 000	28 080	94 800	249	249	260
	DC3	130	500	523	90 110	46 719	18 500	249	249	260
B	DC1	140	140	157	3 820	9 150	6 000	249	249	260
	DC2	170	140	146	164 948	224 958	229 000	249	249	260
	DC3	130	140	146	3 364	9 750	300	497	497	520
C	DC1	55	55	55	1 807	2 416	2 416	249	249	260
	DC2	130	140	146	164 948	224 958	229 000	249	249	260
	DC3	130	140	146	3 364	9 750	300	497	497	520
Iyonke: Isithili seWest Coast	WC01	55	675	706	331 643	484 405	388 452	249	249	260
	WC02	11 300	12 000	12 540	44 888	37 500	21 000	249	249	260
	WC03	345	350	366	18 692	79 143	118 500	249	249	260
	WC04	200	260	272	1 807	2 416	2 416	249	249	260
	WC05	130	140	146	164 948	224 958	229 000	249	249	260
	WC06	130	140	146	3 364	9 750	300	497	497	520
	WC07	130	140	146	164 948	224 958	229 000	249	249	260
	WC08	130	140	146	164 948	224 958	229 000	249	249	260
	WC09	130	140	146	164 948	224 958	229 000	249	249	260
	WC10	130	140	146	164 948	224 958	229 000	249	249	260
	WC11	130	140	146	164 948	224 958	229 000	249	249	260
	WC12	130	140	146	164 948	224 958	229 000	249	249	260
	WC13	130	140	146	164 948	224 958	229 000	249	249	260
	WC14	130	140	146	164 948	224 958	229 000	249	249	260
	WC15	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seCape Winelands	WC16	130	140	146	164 948	224 958	229 000	249	249	260
	WC17	130	140	146	164 948	224 958	229 000	249	249	260
	WC18	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seOverberg	WC19	130	140	146	164 948	224 958	229 000	249	249	260
	WC20	130	140	146	164 948	224 958	229 000	249	249	260
	WC21	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seGarden Route	WC22	130	140	146	164 948	224 958	229 000	249	249	260
	WC23	130	140	146	164 948	224 958	229 000	249	249	260
	WC24	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seCentral Karoo	WC25	130	140	146	164 948	224 958	229 000	249	249	260
	WC26	130	140	146	164 948	224 958	229 000	249	249	260
	WC27	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seEastern Karoo	WC28	130	140	146	164 948	224 958	229 000	249	249	260
	WC29	130	140	146	164 948	224 958	229 000	249	249	260
	WC30	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seNorthern Karoo	WC31	130	140	146	164 948	224 958	229 000	249	249	260
	WC32	130	140	146	164 948	224 958	229 000	249	249	260
	WC33	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seWestern Karoo	WC34	130	140	146	164 948	224 958	229 000	249	249	260
	WC35	130	140	146	164 948	224 958	229 000	249	249	260
	WC36	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seCentral Karoo (Umgabushane)	WC37	130	140	146	164 948	224 958	229 000	249	249	260
	WC38	130	140	146	164 948	224 958	229 000	249	249	260
	WC39	130	140	146	164 948	224 958	229 000	249	249	260
Iyonke: Isithili seCentral Karoo (Umgabushane) - Iyonke	WC40	130	140	146	164 948	224 958	229 000	249	249	260
	WC41	130	140	146	164 948	224 958	229 000	249	249	260
	WC42	130	140	146	164 948	224 958	229 000	249	249	260

Iyonke: Isithili seCentral Karoo

Ukumakalisa kunye neendleko zokubamba
 430 141 2 325 26 677 359 428 302 989 53 752
 430 141 359 428 302 989 17 732
 430 141 359 428 302 989

Iyonke
 430 141 359 428 302 989 53 752
 430 141 359 428 302 989

Iyonke: Isithili seCentral Karoo (Umgabushane)

Ukumakalisa kunye neendleko zokubamba
 430 141 2 325 26 677 359 428 302 989 53 752
 430 141 359 428 302 989 17 732
 430 141 359 428 302 989

Iyonke
 430 141 359 428 302 989 53 752
 430 141 359 428 302 989

Iyonke: Isithili seCentral Karoo (Umgabushane) - Iyonke

Ukumakalisa kunye neendleko zokubamba
 430 141 2 325 26 677 359 428 302 989 53 752
 430 141 359 428 302 989 17 732
 430 141 359 428 302 989

Iyonke
 430 141 359 428 302 989 53 752
 430 141 359 428 302 989

Ivoti 10: Iziseko zophuhliso	Ukhawulo yomda	Masipala	iGalelo lePhondo malunga nokukhawuziswa kokuNikezelwa kweZindlu		Isiboncelo sokubaqisela kweMihlaba yeSivumehlwano		Ukuphuculwa kweSiboncelo seNisebenziswano yokuhlaliswa kwamaTyotyombe		Ivoti 10: IYONKE					
			Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala	
			2024/25 Uwabho (R'000)	2025/26 Uwabho (R'000)	2024/25 Uwabho (R'000)	2025/26 Uwabho (R'000)	2024/25 Uwabho (R'000)	2026/27 Uwabho (R'000)	2024/25 Uwabho (R'000)	2025/26 Uwabho (R'000)	2024/25 Uwabho (R'000)	2025/26 Uwabho (R'000)	2026/27 Uwabho (R'000)	2024/25 Uwabho (R'000)
A	iKapa	Isixeko saseKapa		4 378	4 000	8 267	4 000	3 123	27 035	6 012	321 187	322 010	285 555	
B	DC1	WC011	iMatzikama	4 378				3 123	27 035	6 012	62 866	61 389	28 299	
B	DC1	WC012	iCederberg		88		88	5 936			9 780	9 338	12 117	
B	DC1	WC013	iBergrivier		99		99				30 828	61 037	9 157	
B	DC1	WC014	iSaldanha Bay		275		514	20 042	36 672	4 000	97 504	192 576	120 398	
B	DC1	WC015	iSwardland		30		26	18 686	3 000	3 000	184 083	228 423	232 459	
C	DC1	DC1	iWest Coast	4 378	727	469	727	47 787	66 707	13 012	385 061	552 763	402 430	
B	DC2	WC022	iWitzenberg	7 788				1 532	8 187	1 413	35 944	35 236	24 136	
B	DC2	WC023	iDrakenstein		1 826	523	1 826	2 500	14 385	14 385	59 460	65 960	66 685	
B	DC2	WC024	iStellenbosch		369	803	369	18 550	16 000	16 000	38 639	96 111	135 126	
B	DC2	WC025	iBreda Valley		1 457	1 457	786	2 609	8 000	8 000	6 570	11 959	792	
B	DC2	WC026	iLangenberg		352	203	352	35 099	6 000	7 380	35 432	16 242	7 826	
C	DC2	DC2	iCape Winelands	7 788	3 333	2 986	3 333	60 290	52 572	39 178	176 045	225 508	234 565	
B	DC3	WC031	iTheewaterskloof		1 840	1 911	1 840	68 983	60 281	20 160	83 064	90 381	115 148	
B	DC3	WC032	i-Overstrand		49	187	49	7 429	9 260	8 000	98 176	47 268	20 023	
B	DC3	WC033	iCape Agulhas		43	43	43	1 051	9 260	8 000	4 797	18 954	34 359	
B	DC3	WC034	iSwellendam	10 075				8 638	8 000	2 000	116 744	54 521	15 184	
C	DC3	DC3	i-Overberg	10 075	1 889	2 141	1 889	86 101	77 541	31 160	302 781	211 124	184 714	
B	DC4	WC041	iKamaland	4 800	473	403	473	500	5 200	2 000	19 870	13 723	29 052	
B	DC4	WC042	iHessequa	4 595	138	274	138	2 257	202	2 000	21 838	4 043	57 231	
B	DC4	WC043	iMossel Bay		308	775	308	13 000	16 500	2 000	61 733	55 346	94 150	
B	DC4	WC044	iGeorge		38	91	38	10 000	10 000		21 136	20 785	34 543	
B	DC4	WC045	i-Oudshoorn		200	167	200	1 885	8 000	9 000	13 827	6 710	209	
B	DC4	WC047	iBitou		722	1 176	722	16 650	2 400		101 559	83 809	94 480	
B	DC4	WC048	iKnysna		1 880	828	1 880	2 400	2 400		33 238	41 230	27 457	
C	DC4	DC4	iGarden Route	9 395	3 759	3 714	3 759	46 692	42 302	11 000	278 201	230 646	342 347	
B	DC5	WC051	iLangsburg		8	287	8		4 000		1 225	4 098	16 052	
B	DC5	WC052	iPrince Albert		127	60	127	222	4 000		332	19 177	20 052	
B	DC5	WC053	iBeaufort West		157	90	157				1 527	7 794	17 732	
C	DC5	DC5	iCentral Karoo District		292	437	292	222	4 000		3 084	31 069	53 836	
Enye (engabhwanga)				31 636	14 000	18 014	14 000	241 092	243 122	94 350	1 484 359	1 592 120	1 523 302	
Ugqibhelo InLonke				7 768	14 000	18 014	14 000	382 315	325 722	109 350	18 000	19 000	19 855	
Imali ezigcinwe iSibe				39 404				141 223	82 600	15 000	2 063 491	2 034 148	1 841 291	
IYONKE														
Phawula 3: iGalelo lePhondo malunga nokukhawuziswa kokuNikezelwa kweZindlu - Municipal Projects: I-R7,768 yezigidi zezandzi yinkaso-mali eginwe iisebe ukulungiselela iiprojekthi eziphambili zesebe.				iKhowudi yokumiswa kwemida		Umasisipala		2024/25 UIwabho (R'000)		2024/25 Chitha iSibe (Uwabho (R'000))		2024/25 umasisipala (Uwabho (R'000))		
				Inetro		iSixeko saseKapa		112 223		112 223				
				WC032		i-Overstrand		23 429		16 000		7 429		
				WC044		iGeorge		23 000		13 000		10 000		
				IYONKE				158 652		141 223		17 429		

Vote 12: Isibe loPhuhliso loQoqos ho noKhenketho

Udidi	Masipala westithili	Masipala Ikhowudi yomda	Ukhus eleko loKhenketho		iVote 12: Subtotal	
			Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	Unyaka-mali kaMasipala 2024/25 Ulwabiwo (R'000)	2026/27 Ulwabiwo (R'000)
A	Cape Town	Isixeko sas eKapa	2 000		2 000	
B	DC1	WC011	IMatizakama			
B	DC1	WC012	ICederberg			
B	DC1	WC013	IBergrivier			
B	DC1	WC014	ISaldanha Bay			
B	DC1	WC015	ISwartland			
C	DC1	DC1	IWest Coast			
Iyonke: Isithili seWest Coast						
B	DC2	WC022	IWitzenberg			
B	DC2	WC023	IDraakenstein			
B	DC2	WC024	IStellenbosch			
B	DC2	WC025	IBreede Valley			
B	DC2	WC026	ILangeberg			
C	DC2	DC2	ICape Winelands			
Iyonke: Isithili seCape Winelands						
B	DC3	WC031	ITheewaterskloof			
B	DC3	WC032	IOverstrand			
B	DC3	WC033	ICape Agulhas			
B	DC3	WC034	ISwellendam			
C	DC3	DC3	IOverberg			
Iyonke: Isithili se-Overberg						
B	DC4	WC041	IKannaland			
B	DC4	WC042	IHessequa			
B	DC4	WC043	IMossel Bay			
B	DC4	WC044	IGeorge			
B	DC4	WC045	I-Oudtshoorn			
B	DC4	WC047	IBitou			
B	DC4	WC048	IKnysna			
C	DC4	DC4	IGarden Route			
Iyonke: Isithili seGarden Route						
B	DC5	WC051	ILaingsburg			
B	DC5	WC052	IPrince Albert			
B	DC5	WC053	IBeaufort West			
C	DC5	DC5	ICentral Karoo District			
Iyonke: Isithili seCentral Karoo						
Enye (engabawanga)						
Ugqithiselo lulonke			2 000		2 000	
Iimali ezigcinwe IIsibe						
Iyonke			2 000		2 000	

Ivoti 13: Isebe leMintsimbi yeNkcubeko neMidlalo

Iididi	Masipala westhili	Ikhovuti yomda	Masipala	Uphuhliso lweziseko zezemidlalo notonwabo		Isibonelelo seenkonzo zamathala eencwadi oluntu		Inkonzo yamathala eencwadi: us hintsho lwenkxaso-mali evenzelwa abona masipala (ub3)		Inkonzo yamathala eencwadi: inkxaso-mali yokutshintshana ukuzekusekanyiswe isixeko sasakapa		IVoti 13 : IVONKE			
				2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26	2024/25	2025/26
				(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
A	DC1	Isixeko sasakapa	Masiipala	1 200	55 339	3 381	55 464	5 657	6 097	1 448	1 500	62 444	63 061	65 871	
B	DC1	WC011 IMatizikama			3 381	3 389	3 541	5 820	6 014			10 401	9 403	9 717	
B	DC1	WC012 ICederberg						6 288	6 498			6 288	6 498	6 672	
B	DC1	WC013 IBegrivier						5 015	5 183			8 394	8 570	8 860	
B	DC1	WC014 ISaldanha Bay						6 572	6 792			8 728	8 748	9 140	
B	DC1	WC015 ISwartland										12 552	12 284	12 713	
C	DC1	DC1 IWest Coast													
Iyonke: Isithili seWest Coast				1 700	20 968	21 016	21 959	23 695	24 487	25 143		46 363	45 503	47 102	
B	DC2	WC022 IWitzenberg						4 271	4 281			10 683	10 907	11 277	
B	DC2	WC023 IDrakenstein						20 800	20 847			20 800	20 847	21 782	
B	DC2	WC024 ISiellenbosch						11 333	11 359			11 333	11 359	11 868	
B	DC2	WC025 IBreede Valley						11 504	11 530			11 504	11 530	12 047	
B	DC2	WC026 ILangeberg						4 058	4 067			10 857	11 093	11 464	
C	DC2	DC2 ICape Wineands													
Iyonke: Isithili seCape Wineands					51 966	52 084	54 420	13 211	13 652	14 018		65 177	65 736	68 438	
B	DC3	WC031 Ilweewaterskloof						2 929	2 936			9 938	10 179	10 504	
B	DC3	WC032 I-Overstrand						8 608	8 627			8 608	8 627	9 014	
B	DC3	WC033 ICape Agulhas										8 277	8 551	8 781	
B	DC3	WC034 ISwellendam						6 340	6 552			6 340	6 552	6 727	
C	DC3	DC3 I-Overberg													
Iyonke: Isithili se-Overberg					11 537	11 563	12 081	21 626	22 346	22 945		33 163	33 909	35 026	
B	DC4	WC041 IKannaland						4 324	4 334			3 559	3 678	3 776	
B	DC4	WC042 IHessequa						10 469	10 493			11 409	11 656	12 046	
B	DC4	WC043 IMossel Bay						11 570	11 596			10 469	10 493	10 963	
B	DC4	WC044 IGeorge	460					8 019	8 037			12 030	11 596	12 116	
B	DC4	WC045 I-Oudtshoorn						2 815	2 471			8 019	8 037	8 398	
B	DC4	WC047 IBitou						11 113	11 138			12 723	12 710	13 096	
B	DC4	WC048 IKnysna										11 113	11 138	11 638	
C	DC4	DC4 IGarden Route													
Iyonke: Isithili seGarden Route				460	48 310	48 069	50 225	20 552	21 239	21 808		69 322	69 308	72 033	
B	DC5	WC051 ILaingsburg						1 000	1 687			2 687	1 743	1 790	
B	DC5	WC052 IPrince Albert						250	2 073			2 323	2 142	2 201	
B	DC5	WC053 IBeaufort West						1 500	7 060			8 560	7 296	7 491	
C	DC5	DC5 ICentral Karoo District													
Iyonke: Isithili seCentral Karoo					2 750	10 820	11 181	10 820	11 181	11 482		13 570	11 181	11 482	
Iyaye (engabhanganga)				2 160	2 238	2 301	190 870	188 196	196 637			5 657	6 097	6 377	
Uduliselo lulonke					2 238	2 301									
Iimali ezigcinwe IiSebe															
IVONKE				2 160	2 238	2 301	190 870	188 196	196 637			1 448	1 500	1 542	2 301

Phawula: Uphuhliso lweziseko
Ze zemidlalo Nalunwabo: Ohlnye ulwabiwo (olungabwanga) lonya ka-mali ka-2024/25, (i-R2, I71 ye-zigidi) kunye no-2025/26, (i-R2, 269 ye-zigidi) hahomekeke koomsipala abangeniswa iziCwangciso zokuSebenza. Ngenoko iziCwangciso zoShabano zeminyaka engaphandle zangangeniswanga... ezizka-mali

IVoti 14: iSebe likaRhulumente wase Khaya

Izidi	Masipala westhili Ikhovuli yomda	Masipala	UNikezelo lweNkonzo zikaMasipala kunye neSibonelelo sokuXhobisa ngeZakhono		ISibonelelo samaZiko eeNkonzo zeThusong (Uzinzozo: iSibonelelo seNkxaso yokusebenza)		Inkxaso-mali yoMsebenzi woPhuhliso lwaBasebenzi boLuntu		ISibonelelo soNgenelo lukaMasipala weNtshona Koloni	
			Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala 2025/26 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala 2025/26 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala 2025/26 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala 2024/25 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala 2025/26 Ulwabiwo (R'000)
A	iKapa	Isixeko sase Kapa								
B	DC1	WC011	IMatzikama	150	150	94	94	94	94	
B	DC1	WC012	ICederberg		150	151	151	151	151	
B	DC1	WC013	IBergvliet							
B	DC1	WC014	ISaldanha Bay	150		76	76	76	76	
B	DC1	WC015	ISwardland			38	38	38	38	
C	DC1	DC1	IWest Coast			76	76	76	76	
Iyonke: Isithili seWest Coast				300	150	435	435	435	435	
B	DC2	WC022	IWitzenberg	150		132	132	132	132	
B	DC2	WC023	IDrakenstein			113	113	113	113	
B	DC2	WC024	ISiellenbosch			38	38	38	38	
B	DC2	WC025	IBreede Valley			94	94	94	94	
B	DC2	WC026	ILangeberg		146	38	38	38	38	
C	DC2	DC2	ICape Winelands			76	76	76	76	
Iyonke: Isithili seCape Winelands				150	146	491	491	491	491	
B	DC3	WC031	ITheewaterskloof	146		113	113	113	113	
B	DC3	WC032	I-Overstrand		146	76	76	76	76	
B	DC3	WC033	ICape Agulhas			57	57	57	57	
B	DC3	WC034	ISwellendam							
C	DC3	DC3	I-Overberg			57	57	57	57	
Iyonke: Isithili se-Overberg				146	146	303	303	303	303	
B	DC4	WC041	IKannaland	150		113	113	113	113	
B	DC4	WC042	IHessequa			38	38	38	38	
B	DC4	WC043	IMosel Bay			57	57	57	57	
B	DC4	WC044	IGeorge	150		94	94	94	94	
B	DC4	WC045	I-Oudtshoorn			57	57	57	57	
B	DC4	WC047	IBitou			19	19	19	19	
B	DC4	WC048	IKnysna			57	57	57	57	
C	DC4	DC4	ICarden Route							
Iyonke: Isithili seGarden Route				300	450	435	435	435	435	
B	DC5	WC051	ILaingsburg	150		76	76	76	76	
B	DC5	WC052	IPrince Albert			76	76	76	76	
B	DC5	WC053	IBeaufort West			226	226	226	226	
C	DC5	DC5	ICentral Karoo District							
Iyonke: Isithili seCentral Karoo				150	300	378	378	378	378	
Enye (engabivanga)				7 838	3 000	2 992	2 992	2 992	2 992	
Ugqithiselo lulonke				7 838	3 000	2 992	2 992	2 992	2 992	
Iimali ezigcinwe liSebe										
IYONKE				7 838	3 000	2 992	2 992	2 992	2 992	

Phawula 1: **UNikezelo lweNkonzo zikaMasipala kunye neSibonelelo sokuXhobisa ngeZakhono**: Okunye (Okungabivanga) imali zeminyaka mali (R3 yezigidi) no 2026/27 (R2.992 yezigidi) luza kusekelwa kwiziphumo nakwizindululo zothethathwano phakathi koorhulumente, ukubek' eswemi kunye neenkqubo zokubonisana noomasisipala. Oku kubandakanya iKomiti yeNkitho-mali kaRhulumente weNgingqi, iNdlabano zoBuehule neziManyamisweyo zikaMasipala. IIndibano, zeIndaba yeziCwangciso zoPhuhliso eziManyamisweyo, kunye neentlangamiso zokuBuyela kwiziseko.

Phawula 2: **ISibonelelo soNgenelo lukaMasipala weNtshona Koloni**: Okunye (Okungabivanga) imali zeminyaka mali (R6.165 yezigidi) no 2026/27 (R6.442 yezigidi) luza kusekelwa kwiziphumo nakwizindululo zothethathwano phakathi koorhulumente, ukubek' eswemi kunye neenkqubo zokubonisana noomasisipala. Oku kubandakanya iKomiti yeNkitho-mali kaRhulumente weNgingqi, iNdlabano zoBuehule neziManyamisweyo zikaMasipala. IIndibano, zeIndaba yeziCwangciso zoPhuhliso eziManyamisweyo, kunye neentlangamiso zokuBuyela kwiziseko.

Phawula 3: **UNikezelo lweNkonzo zikaMasipala kunye neSibonelelo sokuXhobisa ngeZakhono**: Okunye (Okungabivanga) imali zeminyaka mali (R3 yezigidi) no 2026/27 (R2.992 yezigidi) luza kusekelwa kwiziphumo nakwizindululo zothethathwano phakathi koorhulumente, ukubek' eswemi kunye neenkqubo zokubonisana noomasisipala. Oku kubandakanya iKomiti yeNkitho-mali kaRhulumente weNgingqi, iNdlabano zoBuehule neziManyamisweyo zikaMasipala. IIndibano, zeIndaba yeziCwangciso zoPhuhliso eziManyamisweyo, kunye neentlangamiso zokuBuyela kwiziseko.

Phawula 4: **UNikezelo lweNkonzo zikaMasipala kunye neSibonelelo sokuXhobisa ngeZakhono**: Okunye (Okungabivanga) imali zeminyaka mali (R3 yezigidi) no 2026/27 (R2.992 yezigidi) luza kusekelwa kwiziphumo nakwizindululo zothethathwano phakathi koorhulumente, ukubek' eswemi kunye neenkqubo zokubonisana noomasisipala. Oku kubandakanya iKomiti yeNkitho-mali kaRhulumente weNgingqi, iNdlabano zoBuehule neziManyamisweyo zikaMasipala. IIndibano, zeIndaba yeziCwangciso zoPhuhliso eziManyamisweyo, kunye neentlangamiso zokuBuyela kwiziseko.

IVoti 14: iSebe likaRhulumente waseKkhaya

Ividi	Masipala westhili Ikhovuti yomda	IGranti yoCwangciso loMbane kaMasipala		ISiboncelo sikaMasipala sokuZinzisa aManzi		ISiboncelo sokuXhobisa ngeNkonzo yoMlilo		IVoti 14: iYonke	
		Unyaka-mali we Phondo/kaMasipala 2024/25 Ulwabwo (R-0000)	2025/26 Ulwabwo (R-0000)	2024/25 Ulwabwo (R-0000)	2025/26 Ulwabwo (R-0000)	2024/25 Ulwabwo (R-0000)	2025/26 Ulwabwo (R-0000)	2024/25 Ulwabwo (R-0000)	2025/26 Ulwabwo (R-0000)
A	iKapa	Isiko saseKapa							
B	DC1	WC011	Imatjikama	4 000				4 244	94
B	DC1	WC012	ICederberg	8 000				8 151	151
B	DC1	WC013	IBergrivier						301
B	DC1	WC014	ISaldanha Bay					76	150
B	DC1	WC015	ISwartland					188	38
B	DC1	DC1	IWest Coast					576	38
				12 000			500	13 235	735
B	DC2	WC022	IWitzenberg	700				982	132
B	DC2	WC023	IDraakenstein					113	113
B	DC2	WC024	IStellenbosch					38	38
B	DC2	WC025	IBreede Valley					560	212
B	DC2	WC026	ILangeberg					38	184
B	DC2	DC2	ICape Winelands					1 776	576
				700			618	3 507	1 109
B	DC3	WC031	ITheewaterskloof					259	113
B	DC3	WC032	I-Overstrand					76	222
B	DC3	WC033	ICape Agulhas					57	57
B	DC3	WC034	ISwellendam					1 000	150
B	DC3	DC3	I-Overberg					2 757	557
				1 000			500	1 500	500
				2 200			500	4 149	949
B	DC4	WC041	IKamalland	522				2 635	263
B	DC4	WC042	IHessequa	67 700				68 446	37 188
B	DC4	WC043	IMossel Bay					57	57
B	DC4	WC044	IGeorge					2 444	244
B	DC4	WC045	I-Oudshoorn					2 657	57
B	DC4	WC047	IBitou					999	19
B	DC4	WC048	IKnysna					8 793	57
B	DC4	DC4	IGarden Route					4 200	500
				69 422			500	88 031	38 385
B	DC5	WC051	ILaingsburg					2 633	76
B	DC5	WC052	IPrince Albert	400				2 606	226
B	DC5	WC053	IBeaufort West					2 726	376
B	DC5	DC5	ICentral Karoo District					1 500	500
				400			500	3 037	500
B	Five (eugabivwanga)			70 522	40 680	1 924	5 571	133 144	95 175
B	Ugqithiselo lufonke			3 680	1 924	5 571	8 490	13 739	51 451
B	IYONKE			70 522	40 680	1 924	11 108	133 144	95 175
									28 222

Phawula 3: IGranti yoCwangciso loMbane kaMasipala: Okunye (Okungabiwanga) imali zeminyaka mali (R3.680 yezigidi) no-2026/27 (R1.924 yezigidi) luza kusekelwa kwiziphumo nakwizindululo zothethathwano phakathi koorhulumente, ukubek' esweni kunye neenkqubo zokubontisana noomasipala. Oku kubandakanya iKomiti yeNkcitho-mali kaRhulumente weNgingqi, iiNdlabano zoBuchule neziManyanisiweyo zoBukhule neziManyanisiweyo eziManyanisiweyo, kunye neentlanganiso zokubuyela kwiziseko.

Phawula 4: ISiboncelo sikaMasipala sokuZinzisa aManzi: Imaxaso-mali esisabelo se-R8.116 yezigidi eyabelwe uMasipala wase Knysna ixhomekeke kukwamkeleka kwakunye nemvume esuka kwi kwIBhunga likaMasipala elijongene neNgxelo eXilongweyo – yonyaka ka-2023, kunye ne Candelo 154 IweSicwangciso inkxaso. Okunye (Okungabiwanga) imali zeminyaka mali (R5.571 yezigidi) luza kusekelwa kwiziphumo nakwizindululo zothethathwano phakathi koorhulumente, ukubek' esweni kunye neenkqubo zokubontisana noomasipala. Iza kuthathela ingqalelo isiCwangciso sokuSabela saManzi seminyaka eli-15. Oku kubandakanya iKomiti yeNkcitho-mali kaRhulumente weNgingqi, iiNdlabano zoBukhule neziManyanisiweyo zikaMasipala, iNdlabano zeIndaba yeziCwangciso zoPhuhliso eziManyanisiweyo, kunye neentlanganiso zokubuyela kwiziseko.

Phawula 5: ISiboncelo sokuXhobisa ngeNkonzo yoMlilo: Okunye (Okungabiwanga) imali zeminyaka mali (R7.069 yezigidi) luza kusekelwa kwiziphumo nakwizindululo zothethathwano phakathi koorhulumente, ukubek' esweni kunye neenkqubo zokubontisana noomasipala.

IPhondo leNtshona-koloni

Udidi	Masipala westhili	Ikhowudi yomda	Masipala	IYONKE: Ukwabiwa		
				Unyaka-mali wePhondo/kaMasipala		
				2024/25	2025/26	2026/27
				Ulwabiwo (R'000)	Ulwabiwo (R'000)	Ulwabiwo (R'000)
A	Kapa		ISixeko saseKapa	1 434 003	1 444 364	1 447 724
B	DC1	WC011	IMatzikama	77 511	70 886	38 110
B	DC1	WC012	ICederberg	24 219	15 987	19 090
B	DC1	WC013	IBergrivier	40 222	69 757	18 167
B	DC1	WC014	ISaldanha Bay	107 308	201 400	129 614
B	DC1	WC015	ISwartland	206 307	250 683	255 374
C	DC1	DC1	IWest Coast	1 576	1 576	1 106
Iyonke: ISithili seNtshona Coast				457 143	610 289	461 461
B	DC2	WC022	IWitzenberg	47 759	46 275	35 545
B	DC2	WC023	IDrakenstein	80 373	86 920	88 580
B	DC2	WC024	IStellenbosch	52 138	108 164	147 688
B	DC2	WC025	IBreede Valley	19 664	23 701	13 051
B	DC2	WC026	ILangeberg	46 327	27 373	19 474
C	DC2	DC2	ICape Winelands	3 715	2 558	2 088
Iyonke: Isithili seCape Winelands				249 976	294 991	306 426
B	DC3	WC031	ITheewaterskloof	94 661	100 673	125 765
B	DC3	WC032	I-Overstrand	115 015	64 534	37 849
B	DC3	WC033	ICape Agulhas	13 901	27 562	43 197
B	DC3	WC034	ISwellendam	125 284	61 073	22 061
C	DC3	DC3	I-Overberg	6 507	1 557	1 087
Iyonke: KwiSithili se-Overberg				355 368	255 399	229 959
B	DC4	WC041	IKannaland	26 064	17 664	32 941
B	DC4	WC042	IHessequa	102 656	52 887	69 315
B	DC4	WC043	IMossel Bay	76 731	69 996	109 540
B	DC4	WC044	IGeorge	294 032	296 356	317 307
B	DC4	WC045	I-Oudtshoorn	24 603	14 804	8 814
B	DC4	WC047	IBitou	115 281	96 538	107 595
B	DC4	WC048	IKnysna	53 294	52 425	39 152
C	DC4	DC4	IGarden Route	11 139	7 482	7 237
Iyonke: Isithili seGarden Route				703 800	608 152	691 901
B	DC5	WC051	ILaingsburg	6 545	5 917	18 068
B	DC5	WC052	IPrince Albert	5 261	21 545	22 329
B	DC5	WC053	IBeaufort West	13 413	15 466	25 449
C	DC5	DC5	ICentral Karoo	2 831	1 113	631
Iyonke: ISithili seCentral Karoo				28 041	44 041	66 477
Enye (engabiwanga)				42 576	102 342	78 652
Ugqithiselo luLonke				3 270 916	3 359 578	3 282 863
Iimali eziginwe liSebe				579 132	442 028	317 989
IYONKE				3 850 048	3 801 606	3 600 852

