
2022 Draft Notice: Additional and amended allocations to municipalities

1. This draft Notice consists of additional and amended allocations to municipalities in terms of section 29(3) of the Division of Revenue Act, 2022 (Act 5 of 2022), read with the Western Cape Adjustments Appropriation Bill, 2022.

2. The final Notice will be published once the Western Cape Adjustments Appropriation Bill, 2022, has been enacted and published, and the Provincial Minister has signed the Notice.

PROVINCIAL NOTICE

P.N. .../2022

... November 2022

WESTERN CAPE PROVINCIAL TREASURY

DIVISION OF REVENUE ACT, 2022 (ACT 5 OF 2022)

ADDITIONAL AND AMENDED ALLOCATIONS TO MUNICIPALITIES AS REFLECTED IN THE 2022 ADJUSTED BUDGET AND NOT LISTED IN THE DIVISION OF REVENUE ACT, 2022

I, Mireille Mary Wenger, Provincial Minister of Finance and Economic Opportunities in the Western Cape, in terms of section 29(3) of the Division of Revenue Act, 2022 (Act 5 of 2022) (DORA), publish—

- (a) additional allocations and amendments to the indicative allocations made in terms of the 2022 Budget, which were published in terms of section 29(2)(a) of DORA under Provincial Notice 31/2022 in *Provincial Gazette* 8566 dated 14 March 2022;
- (b) the envisaged division of the additional and amended allocations in respect of each municipality for the 2022/23 financial year; and
- (c) the conditions and other information in respect of the additional and amended 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, amend and implement programmes for the 2022/23 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.

Signed at Cape Town on this day of 2022.

MM WENGER

PROVINCIAL MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES

SCHEDULE

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.
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. • Vision Inspired Priority (VIP) 5: Innovation and Culture.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
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 (MOA) 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 (MOA).
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, 2003 (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. • 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.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
Reason not incorporated in equitable share	This is a provincial Support Programme (Grant) to provide targeted support from the provincial government to enhance municipal financial management capabilities. Different municipalities have different support needs identified through the Strategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagements (TIME), quarterly municipal engagements and other intergovernmental engagements.
Past performance	This grant is a merger of two grants, with the following past performance: Western Cape Financial Management Support Grant: <ul style="list-style-type: none">• 2019/20: R21.361 million; 2020/21: R7.088 million; 2021/22: R6.938 million Western Cape Financial Management Capacity Building Grant: <ul style="list-style-type: none">• 2019/20: R11.394 million; 2020/21: R8.700 million; 2021/22: R7.850 million
Projected life	2022/23 MTEF
MTEF allocations	2022/23: R17.505 million; 2023/24: R19.260 million; 2024/25: R19.260 million
Payment schedule	The grant will be disbursed to municipalities based on signed Memorandum of Agreements (MOAs), between July 2022 and March 2023.
Responsibilities of the provincial transferring officer and receiving officer	Responsibilities of the provincial department <ul style="list-style-type: none">• Ensure projects complement 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 (MOAs) 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 (MoAs).• Consider roll-over requests and make recommendations based whether municipalities meet the requirements.• Review the impact of bursaries funded through the Western Cape Financial Management Capacity Building Grant and its contribution to achieving the objectives of the Integrated Talent Management Strategy. Provincial• Treasury will use this review to inform changes to the call for project applications for grant funding for 2022/23.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT						
			Responsibilities of the municipalities			
			<ul style="list-style-type: none"> • Prepare credible implementation plans that are aligned to grant outputs and outcomes and allocation criteria. • Memorandum of Agreements (MoAs) 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. 			
Process for approval of allocations for the 2023/24 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 will endeavour to make allocations and transfers earlier in the financial year, and to increase the proportion of multi-year allocations funded through this grant. 			
Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	Adjustment (R'000)	2022/23 Adjusted Allocation (R'000)
A		Metro	City of Cape Town	883		883
B	DC1	WC011	Matzikama	779		779
B	DC1	WC012	Cederberg	1 058		1 058
B	DC1	WC013	Bergvlier	1 800		1 800
B	DC1	WC014	Saldanha Bay	1 800		1 800
B	DC1	WC015	Swartland	718		718
C	DC1	DC1	West Coast	200		200
B	DC2	WC022	Witzenberg	200		200
B	DC2	WC023	Drakenstein	200		200
B	DC2	WC024	Stellenbosch	300		300
B	DC2	WC025	Breede Valley	200		200
B	DC2	WC026	Langeberg	800		800
B	DC3	WC031	Theewaterskloof	1 350		1 350
B	DC3	WC032	Overstrand	300		300
B	DC3	WC033	Cape Agulhas	300		300
B	DC3	WC034	Swellendam	200		200
C	DC3	DC3	Overberg	800		800
B	DC4	WC041	Kannaland	100		100
B	DC4	WC042	Hessequa	300		300
B	DC4	WC043	Mossel Bay	300		300
B	DC4	WC044	George	1 450		1 450
B	DC4	WC045	Oudtshoorn	700		700
B	DC4	WC047	Bitou	800		800
B	DC4	WC048	Knysna	550		550
C	DC4	DC4	Garden Route	300		300
B	DC5	WC051	Laingsburg	100		100
B	DC5	WC052	Prince Albert	300		300
B	DC5	WC053	Beaufort West	100		100
C	DC5	DC5	Central Karoo	200		200
Total allocated				17 088		17 088
Other (Unallocated)				18 759	(18 342)	417
TOTAL				18 759	(1 254)	17 505

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, 2003 (Act 56 of 2003) (MFMA) 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, 2003 (Act 56 of 2003) (MFMA). Relating 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 (SDBIPs) and Pre-Determined Objectives (PDOs)). – Financial health and sustainability of municipalities. – Capacity within the Budget and Treasury Office (BTO) 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, 2003 (Act 56 of 2003) (MFMA), 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 (BTO) 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 PDOs. – Improvement in Supply Chain Management compliance and regulatory conformance. – 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 MFMA. National Priority 1: Building a capable, ethical and developmental state. Vision Inspired Priority (VIP) 5: Innovation and Culture.

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT	
Details contained in business/implementation plan	Business Plans/Implementations Plan to link with the financial recovery plan deliverables to assist in fulfilling the monitoring requirements as set out under Chapter 13 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA). Targets to be established within the recovery 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 (FRP). Business plans/Implementation plans to be approved by the Department of 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; The nature of the project and estimated cost of the project; 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 BTO office, together with any relevant departments and/or stakeholders, appropriated to the proper implementation of the approved financial recovery plan. There must be evidence that funding will make a positive impact/change within the municipality. A municipality must have Administrator (Financial Recovery). The Municipality should have the capability to spend the funding within the planned timeframes as indicated in the implementation plan over the MTEF. The municipality must demonstrate effort to substantially comply with the minimum Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) reporting requirements. Conditions as set out in the respective Service Level Agreements should be adhered to.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> Targeted support by Provincial Executive to intervene in a Municipality in terms of section 139 of the Constitution, read with sections 139(1) and 141 to 142 of the and Chapter 13 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA). Support to address the immediate financial governance concerns identified and any related concerns of a governance, operational nature that are identified in giving effect to the targeted support.
Past performance	<ul style="list-style-type: none"> 2019/20: R4.821 million; 2020/21: Zero; 2021/22: Zero
Projected life	<ul style="list-style-type: none"> 2022/23 MTEF
MTEF allocations	<ul style="list-style-type: none"> 2022/23: R1.993 million; 2023/24: R2.651 million; 2024/25: R2.905 million
Payment schedule	<ul style="list-style-type: none"> 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 (FRP) and credible business implementation plans.

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT					
Responsibilities of the provincial transferring officer and receiving officer		Responsibilities of the provincial department			
		<ul style="list-style-type: none"> Monitoring and management of the programme (outputs and intended outcomes) as stipulated in the Financial Recovery Plan (FRP). Report progress in terms of Implementation of the Financial Recovery Plan (FRP) and spending of funds at least every three months/quarterly as informed by section 147(1)(b) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA). Transfer funds to municipalities for the assistance with the implementation of the Financial Recovery Plan (FRP), Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and its supporting regulations related to intervention deliverables. Finalise and agree on business/implementation plans with affected municipalities. Periodic visits to 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 (MoAs). 			
Process for approval of allocations for the 2023/24 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.			

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	Adjustment (R'000)	2022/23 Adjusted Allocation (R'000)
Other (Unallocated)				2 393	(400)	1 993
TOTAL				2 393	(400)	1 993

PERSONAL PRIMARY HEALTH CARE SERVICES	
Transferring provincial department	Health (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 (SLA).
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 SLA.
Outputs	<ul style="list-style-type: none"> • Delivering a comprehensive package of care as defined within the SLA. • 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 SLA.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Education, skills and health. • Province of Western Cape: Vision Inspired Priority (VIP) 3: Empowering People. • Reduction of child mortality. • Reduction of maternal mortality. • Combating the impact of TB and HIV.
Conditions	<p>An agreed and signed SLA.</p> <p>Note: The transfer of the joint health facilities to the Provincial Department of Health is expected to be concluded by 30 June 2022. The related adjustments to the transfer payments to the City of Cape Town will be concluded during the 2022/23 Adjusted Estimates process.</p>
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • District Health Plan targets; and • Available funding.
Reason not incorporated in equitable share	The provision of Personal Primary Health Care Services is a provincial function but has historically proportionately been provided by the City of Cape Town.
Past performance	<p>2019/20: R330.377 million; 2020/21: R346.235 million; 2021/22: R352.467 million</p> <p>The expenditure and performance outputs were in accordance with the signed SLA and therefore merited the budget allocation.</p>
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2022/23: R335.420 million; 2023/24: R361.420 million; 2024/2025: R361.420 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 Branch 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 SLA.
Process for approval of allocations for the 2023/24 financial year	<p>An agreed and signed SLA.</p> <p>The related adjustments to the transfer payments to the City of Cape Town for the 2023/2024 financial year will be aligned with the conditions as stipulated in the 2023/2024 signed SLA.</p>

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	Adjustment (R'000)	2022/23 Adjusted Allocation (R'000)
A	Metro		City of Cape Town	361 420	(26 000)	335 420
TOTAL				361 420	(26 000)	335 420

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
Transferring provincial department	Human Settlements (Vote 8)
Strategic goal/Outcome	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 housing units constructed. • 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	<p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government. • Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs • Key activities • Monitoring and reporting
Conditions	<ul style="list-style-type: none"> • Funds for this grant will only be released upon: • Receipt of signed off municipal or provincial 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 (HSS) 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. • All new projects must form part of the Performance and Delivery Agreements signed in terms of National Priority 4, Vision Inspired Priority (VIP) 4, 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.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
	<ul style="list-style-type: none"> 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 confirm the agreement in terms of the shifts and 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 the projects contained in the business plans.
Past performance	<p>Actual expenditure as per Annual Report:</p> <p>2019/20: R2.153 billion; 2020/21: R1.845 billion; 2021/22: R1.557 billion</p>
Projected life	<p>It is a long term grant of which the exact life span cannot be stipulated as the government must assist the poor with the provision of human settlements.</p>
MTEF allocations	<p>2022/23: R1.609 billion; 2023/24: R1.685 billion; 2024/25: R1.764 billion</p>
Payment schedule	<ul style="list-style-type: none"> Instalments are done as per the approved payment schedule to the City of Cape Town (CoCT). The final tranche will be based on actual delivery against previous transfers, taking into account payments done by the Department on behalf of the CoCT. 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 PFMA. In most cases, the HSDG is exempt from VAT. In cases where it is not exempt, all VAT claimed from SARS must be allocated to the projects and not utilised as own revenue.
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 2021/22 annual report to the national department on or before 30 September 2022 or when tabled. Utilise the Housing Subsidy System (HSS) 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 DoRA.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)						
	<ul style="list-style-type: none"> • 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 OPSCAP. <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 (CoCT) 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. • Submit business plans aligned with Vision Inspired Priority4 (VIP) 4 and National Priority (NP) 4. • All procurement processes must be in line with the MFMA and government prescripts. All contractors must be registered with the NHBRC and CIDB. • 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. 					
Process for approval of allocations for the 2023/24 financial year	Department must submit the approved 2023/24 provincial plan to the National Department of Human Settlements by 15 February 2023. Municipalities must align their plan process with the Provincial programme in order to meet the National Department of Human Settlements deadlines.					

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation R'000	Adjustment R'000	2022/23 Adjusted Allocation R'000
A		Metro	City of Cape Town*	318 630	-	318 630
B	DC1	WC011	Matzikama	26 000	37 550	63 550
B	DC1	WC012	Cederberg	15 340	7 837	23 177
B	DC1	WC013	Berg River	9 150	(7 398)	1 752
B	DC1	WC014	Saldanha Bay	23 378	6 499	29 877
B	DC1	WC015	Swartland	53 605	(16 020)	37 585
B	DC2	WC023	Drakenstein *	20 192	(10 628)	9 564
B	DC2	WC024	Stellenbosch	15 040	3 208	18 248
B	DC2	WC025	Breede Valley *	2 830	(2 830)	-
B	DC2	WC026	Langeberg	16 200	4 392	20 592
B	DC3	WC031	Theewaterskloof	11 420	5 424	16 844
B	DC3	WC032	Overstrand	81 020	-	81 020
B	DC3	WC033	Cape Agulhas	450	92	542

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation R'000	Adjustment R'000	2022/23 Adjusted Allocation R'000
B	DC3	WC034	Swellendam	32 860	34 900	67 760
B	DC4	WC041	Kannaland	1 800	(1 800)	-
B	DC4	WC042	Hessequa	36 084	(6 086)	29 998
B	DC4	WC043	Mossel Bay *	15 530	(6 270)	9 260
B	DC4	WC044	George *	4 000	3 600	7 600
B	DC4	WC045	Oudtshoorn *	2 574	(574)	2 000
B	DC4	WC047	Bitou *	15 260	(6 260)	9 000
B	DC4	WC048	Knysna	21 840	19 400	41 240
B	DC5	WC051	Laingsburg	-	1 000	1 000
B	DC5	WC052	Prince Albert	-	200	200
B	DC5	WC053	Beaufort West	850	(850)	-
Total allocated				724 053	65 386	789 439
Funds retained by the department				885 047	(65 386)	819 661
TOTAL				1 609 100	-	1 609 100

*In addition to the above, the Department plans to spend the following amounts per municipality.

Demarcation code	Municipality	2022/23 Total Adjusted Allocation R'000	2022/23 Spent by Department R'000	2022/23 Municipality Allocation R'000
Metro	City of Cape Town	548 689	230 059	318 630
WC023	Drakenstein	52 114	42 550	9 564
WC025	Breede Valley	44 219	44 219	-
WC031	Mossel Bay	49 260	40 000	9 260
WC032	George	52 150	44 550	7 600
WC043	Oudtshoorn	53 000	51 000	2 000
WC044	Bitou	36 000	27 000	9 000
Total		835 432	479 378	356 054

Note Funds retained by the Department	HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)		
	2022/23 Main Allocation R'000	Adjustment R'000	2022/23 Adjusted Allocation R'000
Departmental priority project	656 131	(176 753)	479 378
Individual subsidies, including FLISP	143 127	94 156	237 283
NHBRC	20 000	-	20 000
Professional Fees	25 000	-	25 000
OPSCAP (The amount for OPSCAP 2022/23 of R58 million excludes the Accreditation amount of R17.818 million which is gazetted under the Municipal Accreditation Assistance Grant and the Settlement Assistance Grant amounting to R1.5 million)	40 789	17 211	58 000
TOTAL	885 047	(65 386)	819 661

PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY	
Transferring provincial department	Human Settlements (Vote 8)
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 dysfunctionalities 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 approved by the MEC 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. • Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation.
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	2019/20: R77.556 million; 2020/21: R184.823 million; 2021/22: R49.588 million
Projected life	The projects will be important in achieving sustainable human settlements. Other funding for the projects has been incorporated in the Human Settlements Development Grant over future financial years.
MTEF allocations	2022/23: R26.767 million
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.</p>

PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY	
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 MFMA 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 2023/24 financial year allocations	Business plans to be evaluated and recommended by Grant Allocation Advisory Committee for approval by the Provincial Minister if funding is available in 2023/24.

Category	District Municipality	Number	Municipality	2022/23 Main Allocation (R'000)	Adjustment (R'000)	2022/23 Adjusted Allocation (R'000)
B	DC1	WC014	Saldanha Bay		667	667
B	DC2	WC025	Breede Valley		3 400	3 400
B	DC3	WC033	Cape Agulhas		15 000	15 000
B	DC3	WC034	Swellendam		5 500	5 500
B	DC4	WC042	Hessequa		2 200	2 200
TOTAL					26 767	26 767

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
Transferring provincial department	Human Settlements (Vote 8)
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 (NUSP) 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 (SDF) and Spatial Planning and Land Use Management Act (SPLUMA) 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 NUSP 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	National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government. • Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • This grant requires that provinces prioritise informal settlements for upgrading in 2022/23 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 NUSP, 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)

	<ul style="list-style-type: none"> - details of the support plan - risk management plan - prioritisation certificate issued by the MEC in consultation with relevant mayors • For those settlements where upgrading plans have not yet been completed, an interim plan with clear deliverables in terms of the UISP 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 HSS and BAS on a monthly basis. • All projects in the approved informal settlements upgrading plans must be aligned with the Integrated Development Plan (IDP) 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 DHS. • 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 (HoDs) must sign-off and confirm that projects captured in their informal settlements upgrading plans are assessed and approved for implementation in the 2022/23 financial year. • Quarterly and monthly performance reports must be submitted to the national Department of Human Settlements in line with DoRA prescripts. • Provinces must report monthly and quarterly on projects funded through this grant using the template prescribed by DHS. Reporting must include financial and non-financial performance on progress against ISUP 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	The grant is allocated to all provinces. These funds are also allocated in line with the HSDG allocation formula approved by Human Settlements MINMEC and National Treasury.
Past performance	Actual expenditure as per Annual Report: 2021/22: R421.511 million
Projected life	This is a long-term grant as government must assist the poor with the provision of human settlements in terms of the Constitution.
MTEF allocations	2022/23: R489.834 million; 2023/24: R505.998 million; 2024/25: R528.722 million

Payment schedule	<ul style="list-style-type: none"> 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 PFMA. In most cases, the HSDG is exempt from VAT. In cases where it is not exempt, all VAT claimed from SARS must be allocated to the projects and not utilised as own revenue.
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 by 8 February 2022. Implement approved projects in accordance with ISUP 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 (HoDs) must sign-off and confirm that projects captured in their informal settlements upgrading plans are assessed and approved for implementation in the 2022/23 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 Vision Inspired Priorit4 (VIP) 4 and National Priority (NP) 4. All procurement processes must be in line with the MFMA and government prescripts. All contractors must be registered with the NHBRC and CIDB. 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.
Process for approval of allocations for the 2023/24 financial year	<ul style="list-style-type: none"> Department must submit the approved 2023/24 provincial plan to National Department of Human Settlements by 15 February 2023. Municipalities must align their business plan process with the Provincial programme in order to meet NDoHS deadlines.

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation R'000	Adjustment R'000	2022/23 Adjusted Allocation R'000
A		Metro	City of Cape Town*	-	-	-
B	DC1	WC012	Cederberg	10 000	4 255	14 255
B	DC1	WC014	Saldanha Bay	4 100	(3 570)	530
B	DC2	WC022	Witzenberg	11 600	(6 600)	5 000
B	DC2	WC023	Drakenstein*	27 010	(3 820)	23 190
B	DC2	WC024	Stellenbosch*	20 850	(10 500)	10 350
B	DC2	WC025	Breede Valley	3 750	(2 175)	1 575
B	DC2	WC026	Langeberg*	2 000	(1 000)	1 000
B	DC3	WC031	Theewaterskloof	17 820	43 480	61 300
B	DC3	WC032	Overstrand *	30 720	3 000	33 720
B	DC3	WC033	Cape Agulhas	-	1 656	1 656
B	DC3	WC034	Swellendam	2 000	(1 200)	800
B	DC4	WC043	Mossel Bay	69 000	(14 804)	54 196
B	DC4	WC044	George *	1 000	-	1 000
B	DC4	WC045	Oudtshoorn	-	10 000	10 000
B	DC4	WC047	Bitou*	-	3 000	3 000
B	DC4	WC048	Knysna	-	5 493	5 493
Total allocated				199 850	27 215	227 065
Funds retained by the department**				284 788	(22 019)	262 769
TOTAL				484 638	5 196	489 834

* In addition to the above, the Department plans to spend the following amounts per municipality.

Demarcation code	Municipality	2022/23 Total Adjusted Allocation R'000	2022/23 Spent by Department R'000	2022/23 Municipality Allocation R'000
Metro	City of Cape Town*	256 169	256 169	-
WC023	Drakenstein*	23 190	-	23 190
WC024	Stellenbosch*	10 350	-	10 350
WC026	Langeberg*	1 000	-	1 000
WC032	Overstrand*	37 720	4 000	33 720
WC044	George*	3 600	2 600	1 000
WC047	Bitou*	3 000	-	3 000
Total		335 029	**262 769	72 260

TITLE-DEEDS RESTORATION	
Transferring provincial department	Human Settlements (Vote 8)
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 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. • Number of title-deeds issued to beneficiaries of government subsidised housing. • Number of townships proclaimed and registers 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 5: Spacial integration, human settlements and local government. • Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation.
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"> • 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.
Past performance	Actual expenditure as per Annual Report: 2018/19: R50.361 million; 2019/20: R64.410 million; 2021/22:R12.400 million
Projected life	Three years, ending in 2024/25, subject to availability of funds in the outher years.
MTEF allocations	2022/23: R11.129 million
Payment schedule	Once off payment as per business plan.

TITLE-DEEDS RESTORATION						
Responsibilities of the Provincial transferring officer and receiving officer		Responsibilities of the provincial department <ul style="list-style-type: none"> Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in BAS, HSS, approved provincial business plans, and provincial quarterly reports. Responsibilities of the municipality <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 Vision Inspired Priority (VIP) 4 and National Priority 5. All procurement processes must be in line with the MFMA 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 2023/24 financial year		Provincial grant subject to business plan submitted to PDHS.				

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	Adjustment (R'000)	2022/23 Adjusted Allocation (R'000)
B	DC1	WC012	Cederberg		240	240
B	DC1	WC014	Saldanha Bay		1 474	1 474
B	DC2	WC025	Breede Valley		2 505	2 505
B	DC3	WC034	Swellendam		172	172
B	DC4	WC042	Hessequa		3 266	3 266
B	DC4	WC043	Mossel Bay		3 961	3 961
TOTAL				11 618	11 618	

FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE	
Transferring provincial department	Transport and Public Works (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 maintenance, 4 resealing, 4 upgrade projects.
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. • Vision Inspired Priority (VIP) 2: Growth and Jobs • Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation
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 cost may not exceed approved budget. • Municipality to provide for 20 per cent or a relevant agreed-upon sharing percentage of costs. • Responsible 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 (DRE) 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 DRE to ensure compliance with the memorandums of agreement. • Obtain Public Finance Management Act, 1999 section 38(1)(j) certificate.
Allocation criteria	<p>Allocations are based on outputs of the Pavement Management System which are then prioritised.</p> <p>Decision-making takes municipal Integrated Transport Plans into account.</p>

FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE	
Reason not incorporated in equitable share	Assistance of municipal proclaimed roads.
Past performance	2019/20: R38.610 million; 2020/21: R102.591 million; 2021/22: R 86.389 million
Projected life	On-going, reviewed annually.
MTEF allocations	2022/23: R62.464 million; 2023/24: R27 million; 2024/25: R24 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 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 section 38(1)(j) certificates. • The Municipal Manager must apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2023/24 financial year	Applications from municipalities received for construction, resealing and routine maintenance, assessed in terms of the Pavement Management System and budget limitations taking municipality Integrated Transport Plans into account.

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	Adjustment (R'000)	2022/23 Adjusted Allocation (R'000)
B	DC1	WC011	Matzikama	115		115
B	DC1	WC012	Cederberg	95		95
B	DC1	WC013	Bergrivier	140		140
B	DC1	WC014	Saldanha Bay	155		155
B	DC1	WC015	Swartland	4 470		4 470
B	DC2	WC022	Witzenberg	1 120	23 577	24 697
B	DC2	WC023	Drakenstein	780	2 737	3 517
B	DC2	WC024	Stellenbosch	495	4 500	4 995
B	DC2	WC025	Breede Valley	190		190
B	DC2	WC026	Langeberg*	125		125
B	DC3	WC031	Theewaterskloof	180		180
B	DC3	WC032	Overstrand*	140		140
B	DC3	WC033	Cape Agulhas*	95		95
B	DC3	WC034	Swellendam	50		50
B	DC4	WC041	Kannaland	50		50
B	DC4	WC042	Hessequa	125		125
B	DC4	WC043	Mossel Bay	410		410
B	DC4	WC044	George*	22 425		22 425
B	DC4	WC045	Oudtshoorn	125		125
B	DC4	WC047	Bitou*	135		135
B	DC4	WC048	Knysna	80		80
B	DC5	WC051	Laingsburg	50		50
B	DC5	WC052	Prince Albert	50		50
B	DC5	WC053	Beaufort West	50		50
TOTAL				31 650	30 814	62 464

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS	
Transferring provincial department	Transport and Public Works (Vote 10)
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 (GIPTN). 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 GIPTN. 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 Vision Inspired Priority (VIP) 1: Safe and Cohesive Communities Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation
Details contained in business/implementation plan	<ul style="list-style-type: none"> To ensuring the effective implementation of the GIPTN and to facilitate the eventual transfer of responsibility to George Municipality, the Department and George Municipality concluded an inter-governmental agreement (IGA) and Financial Agreement (FA) in terms of section 12 of the National Land Transport Act (NLTA), 2009 (Act 5 of 2009). 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 GIPTN. 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 GIPTN Operational contracts, Infrastructure, GIPTN 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 GIPTN 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.

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS	
Conditions	<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 Intergovernmental Agreement and Financial Agreement. Monthly technical and steering committee meetings as stipulated in the Intergovernmental Agreement and Financial Agreement. A functional joint management structure between the Province and George Municipality as stipulated in the Intergovernmental agreement. Annual Meeting as stipulated in the Intergovernmental 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 GIPTN 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.
Reason not incorporated in equitable share	Assistance in terms of National Land Transport Act, 2009 (Act 5 of 2009).
Past performance	2019/20: R172.747 million; 2020/21: R187.240 million; 2021/22: R217.587 million
Projected life	2014/15 - 2026/27 - 12 years excluding planning and implementation.
MTEF allocations	2022/23: R214.811million; 2023/24: R154.868 million; 2024/25: R161.822 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"> Monthly GIPTN Management Committee Meetings with the George Municipality. Departmental involvement (at least bi-monthly) with project teams and operating company and departmental involvement is important in GIPTN decisions. Support the George Municipality in the implementation and management of the GIPTN according to the roles and responsibilities set out in the Intergovernmental Agreement and Financial Agreement. Monitor the provision of GIPTN public transport services in accordance with the Intergovernmental Agreement.

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS						
		<ul style="list-style-type: none"> • Ensure administration, governance, and reporting on the GIPTN as stipulated in the Intergovernmental 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 GIPTN 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. • Hold monthly GIPTN Technical and Management Committee meetings with the George Municipality. • Undertake site visits. • Ensure annual internal and external auditing is done. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Ensure administration, governance, and reporting on the GIPTN as stipulated in the Inter-governmental Agreement and Financial Agreement. • Ensure management of the GIPTN, 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. • 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 must apply for roll-overs and if necessary, pay back unspent funds. 				
Process for approval of allocations for the 2023/24 financial year		GIPTN Business Plan updated annually and submitted to and approved at the annual meeting stipulated in the Inter-Governmental Agreement.				

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	2022/23 Allocation R'000	2022/23 Adjusted Allocation (R'000)
B	DC4	WC044	George	154 868	59 943	214 811
TOTAL				154 868	59 943	214 811

TRANSPORT SYSTEMS - PUBLIC TRANSPORT SAFETY	
Transferring provincial department	Transport and Public Works Western Cape (Vote 10)
Strategic goal/Outcome	Improved public transport services.
Grant purpose	To develop a collective Government funded venture between the Western Cape Department of Transport and Public Works, the City of Cape Town and other key public transport stakeholders to address asset protection, commuter security, and other identified safety initiatives on the public transport networks.
Outcomes statements	To deliver effective and efficient responses to enhance passenger security and asset protection which will support the creation of a safe and secure environment for the optimal functioning of public transport services within the City of Cape Town.
Outputs	Focussed security unit to supplement existing security personnel.
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 • Vision Inspired Priority (VIP) 1: Safe and Cohesive Communities • Vision Inspired Priority (VIP) 2: Growth and Jobs
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Finalisation of a Memorandum of Understanding with the municipality. • Timeous implementation of projects. • Implementation by the end of the municipal financial year (June 2023). • Monitoring Mechanisms: <ul style="list-style-type: none"> – In-year Monitoring Reporting; – Progress meetings and performance reporting; – Steering committee meetings; and – Site visits.
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). • Monthly performance reports to be provided (Financial and Non-Financial). • Establishment of Steering Committee to manage the project. • Approval of projects by the relevant Executive Management Structure of partner organisations and the City of Cape Town.
Allocation criteria	<ul style="list-style-type: none"> • Needs analysis done as part of the relevant Cape Town's project Business Plan. • Departmental budget availability.
Reason not incorporated in equitable share	Increasing and ongoing issues of vandalism and crime on the public transport network has necessitated an urgent response in terms of securing the network.
Past performance	<p>2019/20: R17 million</p> <p>The Western Cape Government has partnered with PRASA and the City of Cape Town during the 2018/19 financial year to establish the Rail Security Unit. Additionally, the WCG has partnered with PRASA and the City on several ventures including:</p> <ul style="list-style-type: none"> • On-Board Security for the Southern Line Pilot Project. • Provision of security on Park and Rides for the Southern Line Pilot Project.

TRANSPORT SYSTEMS - PUBLIC TRANSPORT SAFETY					
	<ul style="list-style-type: none"> The replacement of concrete palisade fencing between Langa and Bonteheuwel, Bonteheuwel and Lavistown; and Netreg and Heideveld train stations. Scrambler Motorbike Security Project. High mast lighting <p>Glencairn Dune Stabilization Project</p>				
Projected life	Initially till 2025/26. Project to be reviewed annually.				
MTEF allocations	2022/23: R21 million				
Payment schedule	In accordance with the signed agreement.				
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> Conclude agreements; Comply with agreements; Effect transfer payments; Evaluate reports; Conduct site visits; Attend monthly steering committee meetings and Obtain section 38(1)(j) Certificates. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> Monthly reporting on project performance (Financial and Non-Financial). Submission of financial reports and audited reports as per the transfer agreement. Provision of audited annual financial statements. Provide section 38(1)(j) Certificates. Establish Steering Committee. The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds. 				
Process for approval of allocations for the 2023/24 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. 				

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	2022/23 Allocation (R'000)	2022/23 Adjusted Allocation (R'000)
A	Metro		City of Cape Town		21 000	21 000
TOTAL					21 000	21 000

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. • 240 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 • Vision Inspired Priorities (VIP) 1: Safe and Cohesive Communities • Vision Inspired Priorities (VIP) 2: Growth and Jobs • Vision Inspired Priorities (VIP) 3: Empowering People
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 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 of Cultural Affairs and Sport and B3 municipalities. • Business plans to exclude depreciation. • B3 municipalities have to sign Memorandums of Agreement with the Department of Cultural Affairs and Sport. • 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 VAT claimed from SARS must be allocated to the project.

LIBRARY SERVICE: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES	
	<ul style="list-style-type: none"> • All interest earned by the Municipality on the funding shall be for the benefit of the project.
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.
Reasons not incorporated in equitable share	The financial assistance is function-specific and libraries are a provincial competency. Replacement funding helps alleviate B3 municipalities' spending on the unfunded mandate.
Past performance	2019/20: R73.644 million; 2020/21: R78.017 million; 2021/22: R82.308 million
Projected life	On-going: 2022/23 MTEF
MTEF allocations	2022/23: R85.906 million; 2023/24: R82.814 million; 2024/25: R86.510 million
Payment schedule	(Three tranches) July 2022; October 2022; January 2023
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 MFMA 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 2023/24 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 of September 2022. • The municipalities must submit draft business plans to Department of Cultural Affairs and Sport by the 31st of October 2022. • The Department of Cultural Affairs and Sport must evaluate the business plans and return it to municipalities by the 31st of January 2023. • The Department of Cultural Affairs and Sport must ensure that final allocations are gazetted in March 2023. • Municipalities must submit their final business plans to the department by May 2023.

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	2022/23 Allocation (R'000)	2022/23 Adjusted Allocation (R'000)
B	DC1	WC011	Matzikama	5 688		5 688
B	DC1	WC012	Cederberg	5 408		5 408
B	DC1	WC013	Bergrivier	4 884		4 884
B	DC1	WC015	Swartland	6 439		6 439
B	DC2	WC022	Witzenberg	7 206		7 206
B	DC2	WC026	Langeberg	6 866		6 866
B	DC3	WC031	Theewaterskloof	7 076		7 076
B	DC3	WC033	Cape Agulhas	6 847	306	7 153
B	DC3	WC034	Swellendam	6 260		6 260
B	DC4	WC041	Kannaland	3 281		3 281
B	DC4	WC042	Hessequa	5 852		5 852
B	DC4	WC047	Bitou	9 572		9 572
B	DC5	WC051	Laingsburg	1 595		1 595
B	DC5	WC052	Prince Albert	1 947		1 947
B	DC5	WC053	Beaufort West	6 679		6 679
TOTAL				85 600	306	85 906

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 . • Vision Inspired Priority (VIP) 2: Growth and 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 • Out 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 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. • A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and on consensus agreement by the Local Government Support Grant Committee.
Past performance	2019/20: R39.050 million, 2020/21: R12.518 million, 2021/22: R4.301 million.
Projected life	Project to be reviewed annually.
MTEF allocations	2022/23: R5.4 million; 2023/24: R5.346 million; 2024/25: R7.603 million.

MUNICIPAL WATER RESILIENCE GRANT					
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		Responsibilities of the transferring officer <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the TPA 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. Responsibilities of the receiving officer <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 TPA; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds. 			
Process for approval of allocations for the 2023/24 financial year		<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements. 			

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	Adjustment (R'000)	2022/23 Adjusted Allocation (R'000)
B	DC1	WC012	Cederberg		3 000	3 000
B	DC1	WC015	Swartland		600	600
B	DC2	WC022	Witzenberg		700	700
B	DC2	WC025	Breede Valley		700	700
B	DC4	WC042	Hessequa		400	400
Total allocated					5 400	5 400
Other (Unallocated)				2 000	(2 000)	
TOTAL				2 000	3 400	5 400

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. • Vision Inspired Priority (VIP) 1: Safe and Cohesive Communities. • Vision Inspired Priority (VIP) 5: Innovation and Culture.
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.
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 (TPA) will be signed between the Department and the individual beneficiary municipalities.

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Technical Integrated Municipal Engagement, Strategic Integrated Municipal Engagement, Local Government Turnaround Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	2018/19: R9.415 million; 2019/20: R5.983 million; 2021/22: R 6.338 million.
Projected life	Project to be reviewed annually.
MTEF allocations	2022/23: R4.340 million, 2023/24: R 5.011 million, 2024/25 R 5.211 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	Responsibilities of the transferring officer <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the TPA 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.
	Responsibilities of the municipalities <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; and • Ensure active ownership of the project at the highest level of authority. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2023/24 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	Adjustment (R'000)	2022/23 Adjusted Allocation (R'000)
B	DC1	WC014	Saldanha Bay		500	500
C	DC1	DC1	West Coast		200	200
B	DC2	WC022	Witzenberg		500	500
B	DC3	WC031	Theewaterskloof		620	620
B	DC3	WC032	Overstrand		1 550	1 550
B	DC3	WC033	Cape Agulhas		420	420
B	DC4	WC042	Hessequa		250	250
B	DC4	WC043	Mossel Bay		300	300
Total allocated				4 340		4 340
Other (Unallocated)				4 427	(4 427)	
TOTAL				4 427	(87)	4 340

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. • Vision Inspired Priority (VIP) 5: Innovation and Culture (Good 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 (TPA) will be signed between the Department and the individual beneficiary municipalities in respect of transfers.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Technical Integrated Municipal Engagements, Strategic Integrated Municipal Engagement, Local Government Turnaround Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	2019/20: R4.161 million; 2020/21: Nil; 2021/22: R1.050 million.
Projected life	Project to be reviewed annually
MTEF allocations	2022/23: R7.186 million; 2023/24: R5.647 million; 2024/25: R5.901 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 TPA 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.

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT					
Process for approval of allocations for the 2023/24 financial year			Areas of support identified through scheduled local government engagement.		

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	2022/23 Adjusted Allocation (R'000)
B	DC1	WC011	Matzikama	450	450
B	DC1	WC012	Cederberg	750	750
C	DC1	DC1	West Coast	100	100
B	DC2	WC022	Witzenberg	400	400
C	DC2	DC2	Cape Winelands	100	100
B	DC3	WC031	Theewaterskloof	250	250
B	DC3	WC032	Overstrand	450	450
B	DC3	WC033	Cape Agulhas	700	700
B	DC3	WC034	Swellendam	500	500
C	DC3	DC3	Overberg	300	300
B	DC4	WC041	Kannaland	606	606
B	DC4	WC043	Mossel Bay	250	250
B	DC4	WC045	Oudtshoorn	250	250
C	DC4	DC4	Garden Route	100	100
B	DC5	WC051	Laingsburg	200	200
B	DC5	WC052	Prince Albert	1 200	1 200
B	DC5	WC053	Beaufort West	480	480
C	DC5	DC5	Central Karoo	100	100
Total allocated				7 186	7 186
Other (Unallocated)				5 409	(5 409)
TOTAL				5 409	1 777
					7 186

JOINT DISTRICT AND METRO APPROACH GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	<ul style="list-style-type: none"> • Collaboration: co-planning, co-budgeting, co-implementation enhances service delivery in communities • To strengthen joint planning and collective impact in an identified geographical space
Grant purpose	To provide financial assistance to district municipalities to implement catalytic projects to improve infrastructure, systems, structures and service delivery.
Outcome statements	<p>Overall outcome:</p> <ul style="list-style-type: none"> • Joint District & Metro Approach (JDMA), supported by governance instruments, is advanced for developmental local government and sustainable service delivery premised on a common denominator of good governance • Strengthen infrastructure processes, systems, structures and service delivery. • Improving the living conditions (lives) of citizens. • To ensure district developmental initiatives, planning and strategic priorities, service delivery and capacity building. • To improve co-planning, co-budgeting, co-implementation enhances service delivery in communities. • Maximising efficiency gains in service delivery.
Outputs	<ul style="list-style-type: none"> • Improved infrastructure, systems, structures and processes; • Higher level of linkage between district strategies and district 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 5: Social cohesion and safe communities. • National Priority 6: A capable, ethical and developmental state. • Vision Inspired Priority (VIP) 1: Safe and Cohesive Communities • Vision Inspired Priority (VIP) 2: Growth and Jobs • Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation • Vision Inspired Priority (VIP) 5: Innovation and Culture (Good Governance).
Details contained in business/implementation plan	<ul style="list-style-type: none"> • To support districts to strengthen their governance structures. • To support districts to improve infrastructure and strengthen service delivery. • To promote and elevate the use of best practices.
Conditions	<ul style="list-style-type: none"> • District Municipalities and the City of Cape Town 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 District Municipalities and the City of Cape Town and approved by the Department. • A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.

Reason not incorporated in equitable share	Support identified as a result of Joint District and Metro engagements and other intergovernmental engagements.
Past performance	2021/22: R9.419 million
Projected life	Project to be reviewed annually.
MTEF allocations	2022/23: R5 million.
Payment schedule	Transfer payment to the district municipalities in accordance with the agreement between the Department and District 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 TPA 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: • 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; and • Ensure active ownership of the project at the highest level of authority. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2023/24 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

Category	District Municipality	Demarcation code	Municipality	2022/23 Main Allocation (R'000)	Adjustment	2022/23 Adjusted Allocation (R'000)
C	DC1	DC1	West Coast		1 000	1 000
C	DC2	DC2	Cape Winelands		1 000	1 000
C	DC3	DC3	Overberg		1 000	1 000
C	DC4	DC4	Garden Route		1 000	1 000
C	DC5	DC5	Central Karoo		1 000	1 000
TOTAL					5 000	5 000

Category	District Municipality	Demarcation code	Municipality	Grand Total: Allocation		
				2022/23 Main Allocation (R'000)	2022/23 Allocation R'000	2022/23 Adjusted Allocation (R'000)
A		Metro	City of Cape Town	680 050	(4 117)	675 933
B	DC1	WC011	Matzikama	31 803	38 779	70 582
B	DC1	WC012	Cederberg	30 843	17 140	47 983
B	DC1	WC013	Bergrivier	14 174	(5 598)	8 576
B	DC1	WC014	Saldanha Bay	27 633	7 370	35 003
B	DC1	WC015	Swartland	64 514	(14 702)	49 812
C	DC1	DC1	West Coast		1 500	1 500
B	DC2	WC022	Witzenberg	19 926	18 777	38 703
B	DC2	WC023	Drakenstein	47 982	(11 511)	36 471
B	DC2	WC024	Stellenbosch	36 385	(2 492)	33 893
B	DC2	WC025	Breede Valley	6 770	1 800	8 570
B	DC2	WC026	Langeberg	25 191	4 192	29 383
C	DC2	DC2	Cape Winelands		1 100	1 100
B	DC3	WC031	Theewaterskloof	36 496	51 124	87 620
B	DC3	WC032	Overstrand*	111 880	5 300	117 180
B	DC3	WC033	Cape Agulhas	7 392	18 474	25 866
B	DC3	WC034	Swellendam	41 170	40 072	81 242
C	DC3	DC3	Overberg		2 100	2 100
B	DC4	WC041	Kannaland	5 131	(1 094)	4 037
B	DC4	WC042	Hessequa	42 061	330	42 391
B	DC4	WC043	Mossel Bay	84 940	(16 263)	68 677
B	DC4	WC044	George	182 293	64 993	247 286
B	DC4	WC045	Oudtshoorn	2 699	10 376	13 075
B	DC4	WC047	Bitou	24 967	(2 460)	22 507
B	DC4	WC048	Knysna	21 920	25 443	47 363
C	DC4	DC4	Garden Route		1 400	1 400
B	DC5	WC051	Laingsburg	1 645	1 300	2 945
B	DC5	WC052	Prince Albert	1 997	1 700	3 697
B	DC5	WC053	Beaufort West	7 579	(270)	7 309
C	DC5	DC5	Central Karoo		1 300	1 300
Total allocated				1 557 441	256 063	1 813 504
Other				32 988	(30 578)	2 410
Funds retained by the Department				1 169 835	(87 405)	1 082 430
TOTAL				2 760 264	138 080	2 898 344

PROVINSIALE KENNISGEWING

P.K. .../2022

...November 2022

WES-KAAPSE PROVINSIALE TESOURIE

“DIVISION OF REVENUE ACT, 2022” (WET 5 VAN 2022)

BYKOMENDE EN GEWYSIGDE TOEKENNINGS AAN MUNISIPALITEITE SOOS WEERGEGEE IN DIE AANGESUIWERDE 2022-BEGROTING EN NIE GELYS IN DIE “DIVISION OF REVENUE ACT, 2022” NIE

Ek, Mireille Mary Wenger, Proviniale Minister van Finansies en Ekonomiese Geleenthede in die Wes-Kaap, ingevolge artikel 29(3) van die “Division of Revenue Act, 2022” (Wet 5 van 2022) (DORA), publiseer—

- (a) bykomende toekennings en wysigings aan die aanwysende toekennings wat ingevolge die 2022-Begroting gemaak is, wat ingevolge artikel 29(2)(a) van DORA gepubliseer is onder Proviniale Kennisgewing 31/2022 in *Proviniale Koerant* 8566 gedateer 14 Maart 2022;
- (b) die beoogde verdeling van die bykomende en gewysigde toekennings ten opsigte van elke munisipaliteit vir die 2022/23-finansiële jaar; en
- (c) die voorwaardes en ander inligting ten opsigte van die bykomende en gewysigde toekennings om prestasiemeting en die gebruik van die vereiste insette en uitsette te vergemaklik,

soos uiteengesit in die Bylae.

Die publikasie van hierdie inligting—

- (i) stel munisipaliteite in staat om doeltreffend te begroot vir programme en om programme doeltreffend te wysig en te implementeer vir die 2022/23-begrotatingsiklus;
- (ii) maak die bronse 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.

Geteken te Kaapstad op hierdie dag van2022.

MM WENGER

PROVINSIALE MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE

BYLAE

WES-KAAPSE FINANSIELE BESTUUR ONDERSTEUNINGSTOEWYSING	
Oordraggewende provinsiale departement	Provinsiale Tesourie (Begrotingspos 3)
Strategiese doelwit/Uitkoms	Munisipaliteit met sterk finansiële bestuursvermoëns wat dienslewering kan ondersteun en groei moontlik maak.
Doel van toewysing	Om munisipaliteit 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 munisipaliteit, 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 distriksmunisipaliteit om verbeterde vermoë in plaaslike munisipaliteit moontlik te maak, in ooreenstemming met die Gesamentlike Distrik- en Metro-benadering (JDMA).
Uitsette	<p>Doeltreffende plaaslike bestuur:</p> <ul style="list-style-type: none"> • Verbeterde gehalte van databestuur en finansiële en prestasieverslagdoening (finansieel en nie-finansieel) 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 munisipaliteit 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 distriksmunisipaliteit om plaaslike munisipaliteit 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 • Visie Geïnspireerde Prioriteit (VGP) 5: Innovering en kultuur.
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"> • moet geloofwaardige implementeringsplanne voorlê wat aantoon hoe die voorgestelde projekte sal bydra tot die uitsette en uitkomste hierbo uiteengesit. • 'n Memorandum van Ooreenkoms (MvO) moet deur die Provinciale Tesourie en kwalifiserende munisipaliteite onderteken word voordat oorplasings gedoen word. • Fondse mag slegs gebruik word vir die doeleindes en aktiwiteite soos uiteengesit ingevolge die getekende implementeringsplan en Memorandum van Ooreenkoms (MvO). Munisipaliteite
Toewysingskriteria	<ul style="list-style-type: none"> • Toewysings per munisipaliteit is gebaseer op versoek wat deur munisipaliteite ingedien is en deur die Provinciale 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, 2003 (Wet 56 van 2003) vereis word en kwartaallikse 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 geskoonde 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). • Vorige prestasie in die implementering van toewysings-befondsde projekte word ook oorweeg, sowel as die terugbetaling van onbestede fondse, indien van toepassing.

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWSING	
	<ul style="list-style-type: none"> • Projekte word geassesseer teen die individuele omstandighede in munisipaliteit om gedifferensieerde ondersteuning te verskaf gebaseer op die verskillende behoeftes en potensiaal van munisipaliteit. • Munisipale voorstelle moet 'n skedule van geprojekteerde besteding insluit. Indiening van versoek om meerjarige toewysings word aangemoedig. • Die Toewysingsbestuurskomitee sal ook tegniese kriteria en tydsraamwerke vir befondsingsaansoeke opstel wat nagekom moet word vir munisipaliteit om vir befondsing in aanmerking te kom. Projekvoorstelle sal aangevra word na die voltooiing van die Strategiese Geïntegreerde Munisipale Betrokkenheid en Tegniese Geïntegreerde Munisipale Betrokkenheid prosesse.
Rede waarom nie in billike verdeling ingelyf nie	<ul style="list-style-type: none"> • Dit is 'n provinsiale ondersteuningsprogram (toewysing) om geteikende ondersteuning van die provinsiale regering te verskaf om munisipale finansiële bestuursvermoëns te verbeter. Verskillende munisipaliteit het verskillende ondersteuningsbehoeftes wat deur die Strategiese Geïntegreerde Munisipale Betrokkenheid en Tegniese Geïntegreerde Munisipale Betrokkenheid, kwartaallikse munisipale besprekingsvergaderings en ander interregeringsvergaderings geïdentifiseer is.
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
Geprojekteerde tydsduur	2022/23 MTUR
MTUR-toewysings	2022/23: R17.505 miljoen; 2023/24: R19.260 miljoen; 2024/25: R19.260 miljoen
Betalingskedule	Die toewysing sal aan munisipaliteit uitbetaal word gebaseer op ondertekende Memorandum van Ooreenkoms (MvO's) tussen Julie 2022 en Maart 2023.
Verantwoordelikhede van die provinsiale oordragsbeampete en ontvangsbeampete	<ul style="list-style-type: none"> • Verantwoordelikhede van die provinsiale departement • Verseker projekte komplimenteer en duplikeer 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 toewysingsbefondsing voor om hierdie leemtes te takel • Lig munisipaliteit in oor toewysingsbefondsingkriteria en toewysingsproses. • Bepaal toewysings en teken Memorandum van Ooreenkoms (MvO's) met ontvangsmunisipaliteit. • Plaas fondse na munisipaiteite oor. • Monitor die gebruik van fondse en verskaf advies en bystand op versoek. • Periodieke besoek om die impak van die bystand en algemene voldoening aan voorwaardes soos uiteengesit in die toewysingsraamwerk en Memorandum van Ooreenkoms (MvO's) te monitor.

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING	
	<ul style="list-style-type: none"> • Oorweeg versoek om oorrol van fondse en maak aanbevelings gebaseer op munisipaliteite se voldoening aan die vereistes of versuiming om aan die vereistes te voldoen. • Hersien die impak van beurse wat deur die Wes-Kaapse Finansiële Bestuur Kapasiteitsontwikkelingstoewysing befonds word en die bydrae daarvan om die doelwitte van die Geïntegreerde Talentbestuurstrategie te bereik. Provinciale Tesourie sal hierdie oorsig gebruik om veranderinge aan die oproep om projekaansoeke vir toewysingsbefondsing vir 2022/23 te bepaal.
	<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 (MvO's) moet deur Municipale Bestuurder onderteken word. • Ontvangsmunisipaliteite moet maandelikse finansiële (besteding) en kwartaallikse nie-finansiële (projekomskrywing) verslae oor die prestasie van die toewysings indien in ooreenstemming met die voorwaardes soos hierbo uiteengesit. • Die Municipale 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 2023/24-boekjaar	<ul style="list-style-type: none"> • Provinciale Tesourie sal besonderhede van die toewysingsproses en tydsraamwerke aan al die kwalifiserende munisipaliteite kommunikeer. • Provinciale Tesourie sal poog om toewysings en oorplasings vroeër in die boekjaar te doen en om die proporsie meerjarige toewysings wat deur hierdie toelae befonds word, te verhoog.

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
A		Kaapstad	Stad Kaapstad		883	883
B	DC1	WC011	Matzikama		779	779
B	DC1	WC012	Cederberg		1 058	1 058
B	DC1	WC013	Bergrivier		1 800	1 800
B	DC1	WC014	Saldanhabaai		1 800	1 800
B	DC1	WC015	Swartland		718	718
C	DC1	DC1	Weskus		200	200
B	DC2	WC022	Witzenberg		200	200
B	DC2	WC023	Drakenstein		200	200
B	DC2	WC024	Stellenbosch		300	300
B	DC2	WC025	Breedevallei		200	200
B	DC2	WC026	Langeberg		800	800
B	DC3	WC031	Theewaterskloof		1 350	1 350
B	DC3	WC032	Overstrand		300	300
B	DC3	WC033	Kaap Agulhas		300	300
B	DC3	WC034	Swellendam		200	200
C	DC3	DC3	Overberg		800	800
B	DC4	WC041	Kannaland		100	100
B	DC4	WC042	Hessequa		300	300
B	DC4	WC043	Mosselbaai		300	300
B	DC4	WC044	George		1 450	1 450
B	DC4	WC045	Oudtshoorn		700	700
B	DC4	WC047	Bitou		800	800
B	DC4	WC048	Knysna		550	550
C	DC4	DC4	Tuinroete		300	300
B	DC5	WC051	Laingsburg		100	100
B	DC5	WC052	Prince Albert		300	300
B	DC5	WC053	Beaufort Wes		100	100
C	DC5	DC5	Sentraal Karoo		200	200
Totaal aangewys				17 088		17 088
Ander (Ontoegegewys)				18 759	(18 342)	417
TOTAAL				18 759	(1 254)	17 505

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING	
Oordraggewende provinsiale departement	Provinsiale Tesourie (Begrotingspos 3)
Strategiese doelwit/Uitkomste	Om finansiële bystand aan munisipaliteit 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, 2003 (Wet 56 van 2003) en verwante regulasies.
Doel van toekenning	Om die munisipaliteit te help om hul funksies effekief te verrig, insluitend die koördinering en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteit wanneer daar 'n munisipale intervensie is.
Uitkomste-verklarings	Om in te gryp en/of ondersteuning te verleen aan munisipaliteit, 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, 2003 (Wet 56 van 2003). Met betrekking tot die verbetering van: <ul style="list-style-type: none"> – Die gehalte van finansiële bestuur en verslagdoeningsprosesse in munisipaliteit (finansieel en nie-finansieel); – Inkomste- en uitgawebestuur, insluitende maandelikse verslagdoening op debiteure en krediteure; – Die reaksie op munisipale begrotings (Diensleweringsbegrotings-implementeringsplanne en vooraf-bepaalde doelwitte); – Finansiële gesondheid en volhoubaarheid van munisipaliteit; – Kapasiteit binne die BTO-kantoor; – Oudituitkomste, en – Om te verseker dat provinsiale uitvoerende verpligte nagekom word.
Uitsette	Die uitvoer vanverpligte endiskresionêr provinsiale ingryppings en ondersteuning wat geregverdig of vereis word ingevolge artikels 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Munisipale Finansiële Bestuurswet, 2003 (Wet 56 van 2003). Met betrekking tot: <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 munisipaliteit gedurende die implementerings proses wat verband hou met die Munisipale Standaard Tabel van Rekeninge (mSCOA) inisiatiewe; – Verbetering in die interne en eksterne verslagdoening (begroting) ten opsigte van finansiële en nie-finansiële (binne-jaar begrotingsverslae) informasie; – Nakoming van gereguleerde vereistes ten opsigte van prestasiebestuur en verbetering van bruikbaarheid en betrouwbaarheid van gerapporteerde inligting teenoor voorafbepaalde doelwitte; – Verbeterde nakoming van voorsieningskanaalbestuur aan regulasies en – Verbetering in oudituitkomste (finansiële en nie-finansiële doelwitte).
Prioriteitsuitkomste 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, 2003 (Wet 56 van 2003). • Nasionale Prioriteit 1: 'n Bekwame, etiese en ontwikkelende staat. • Visie Geïnspireerde Prioriteit (VGP) 5: Innovasie en kultuur.

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING	
Besonderhede vervat in die besigheidsplan/implementeringsplan	Om die besigheidsplan/implementeringsplan 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, 2003 (Wet 56 van 2003). Doelwitte word vasgestel binne die herstelplan waarteen die munisipaliteit se finansiële vordering gemeet sal word.
Voorwaardes	<ul style="list-style-type: none"> Munisipaliteit moet betroubare besigheidsplanne/implementeringsplanne aan die Provinciale Tesourie indien, wat voorgenome uitsette en uitkomste, soos uiteengesit in finansiële herstelplan aanspreek. Besigheidsplanne/Implementeringsplanne moet deur die oordraggewende Departement 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 munisipaliteit onderneem word; Die aard van die projek en die beraamde koste van die projek; en Die munisipaliteit se vermoë om die projek te implementeer.
Toewysingskriteria	<ul style="list-style-type: none"> Fondse word toegewys om munisipaliteit te help met die voorsiening van hulpbronne binne die begrotingenkantoor, tesame met enige relevante departemente en/of belanghebbendes, word bewillig vir die behoorlike implementering van die goedgekeurde finansiële herstelplan. Daar moet bewyse wees dat die befondsing 'n impak/verandering sal maak binne die munisipaliteit. Die munisipaliteit moet 'n Administrateur (finansiële herstel) het. 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, 2003 (Wet 56 van 2003) verslaggewing vereistes. Voorwaardes soos uiteengesit in die onderskeie Diensvlakooreenkomste moet nagekom word.
Rede waarom nie in billike verdeling ingelyf nie	<ul style="list-style-type: none"> Doelgerigte steun deur die uitvoerende gesag om in te gryp in 'n munisipaliteit ingevolge artikel 139 van die Grondwet, saamgelees met artikels 139 (1) en 141 tot 142 van die Hoofstuk 13 van die Munisipale Finansiële Bestuurswet, 2003 (Wet 56 van 2003). Ondersteuning om aandag te gee aan die onmiddellike probleme rakende finansiële bestuur en geïdentifiseerde verwante probleme rakende bestuur, wat geïdentifiseer word om uitvoering aan die geteikende steun te gee.
Vorige prestasie	2019/20: R4.821 miljoen; 2020/21: Nul; 2021/22: Nul
Geprojekteerde tydsduur	2022/23 MTUR
MTUR-toewysings	2022/23: R1.993 miljoen; 2023/24: R2.651 miljoen; 2024/25: R2.905 miljoen
Betalingskedule	Oordragbetalings aan die munisipaliteit 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.

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING					
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte		Verantwoordelikhede van die provinsiale departement			
		<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 en die spandering van fondse ten minste elke drie maande/kwartaallikse, soos uiteengesit in art 147(1)(b) van die Munisipale Finansiële Bestuurswet, 2003 (Wet 56 van 2003). Oordrag van fondse aan munisipaliteit om ondersteuning te bied met die implementering van die finansiële herstelplan, Munisipale Finansiële Bestuurswet, 2003 (Wet 56 van 2003) en ondersteunende regulasies wat betrekking het op intervensie uitsette. Finalisering en ooreenkoms met die geaffekteerde munisipaliteit oor implementeringsplanne. Periodieke besoeke om die impak en die toepaslikheid van die ondersteuning te moniteer in terme van die spandering-prestasie van die toegevyste fondse en die algemene nakoming van voorwaardes soos uiteengesit in die toekenningstraamwerk en Memorandum van Ooreenkoms. 			
		Verantwoordelikhede van die munisipaliteit <ul style="list-style-type: none"> Munisipaliteit moet geloofwaardige implementeringsplanne voorberei wat in lyn is met uitsette en uitkomste. Getekende Memorandum van Ooreenkoms tussen toepaslike Rekeningkundige Beampetes. Ontvangende munisipaliteit 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 2023/24-boekjaar		Die proses vir goedkeuring in terme van ondersteuningsareas wat geïdentifiseer is deur middel van die Mediumtermyn-bestettingsraamwerk vir begrotingsgoedkeuring en die departementeel begrotingsproses.			

Kategorie	Distrik	Munisipaliteit	Afhakening kode	Munisipaliteit	2022/23 Hoof-toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
Ander (Ontoegewys)					2 393	(400)	1 993
TOTAAL					2 393	(400)	1 993

PERSOONLIKE PRIMÈRE GESONDHEIDSORGDIENSTE	
Oordraggewende provinsiale departement	Gesondheid (Begrotingspos 6)
Strategiese doelwit/ Uitkomste	Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.
Doel van toekenning	Die lewering van 'n omvattende primère gesondheidsorgdiens binne die Stad Kaapstad Gesondheidsdienste, in 'n bepaalde geografiese area en soos omskryf in die diensvlakoordeens.
Uitkomste-verklarings	Verbeter die gesondheidstatus van die gemeenskap binne die Stad Kaapstad Gesondheidsdistrik, in 'n bepaalde geografiese area en soos omskryf in die diensvlakoordeens.
Uitsette	<ul style="list-style-type: none"> • Voorsien 'n omvattende gesondheidsorgdiens, soos omskryf binne die diensvlakoordeens. • Implementeer gemeenskap georiënteerde primère 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 primère gesondheidsorgdiens. • Bestuur van kroniese siektes, insluitend MIV/Vigs en TB deur die lading daarvan te verlaag met optimale toetsing, diagnostering en behandeling. • Bestuur van akute kwale in kinders en volwassenes. • Nakoming van diensstandarde soos omskryf in die diensvlakoordeens.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nationale Prioriteit 2: Onderwys, vaardighede en gesondheid. • Provincie Wes-Kaap: Visie Geïnspireerde Prioriteit 3: Bemagtiging van mense. • Vermindering van kindersterftes. • Vermindering van moedersterftes. • Verlaag die impak van TB en MIV/Vigs.
Voorwaardes	<p>'n Ooreengekome en getekende diensvlakoordeens.</p> <p>Nota: Die oordrag van die gesamentlike gesondheidsorgfasilitete na die Provinciale Departement van Gesondheid sal na verwagting teen 30 Junie 2022 gefinaliseer word. Die verwante aanpassings met betrekking tot die oordragbetalings na die Stad Kaapstad sal voltooi word gedurende die 2022/23 Aansuiweringsbegroting-proses.</p>
Toewysingskriteria	<p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> • Teikens in die distrik se gesondheidsplan; en • Beskibare fondse.
Rede waarom nie in ekwiteitisaandeel ingelyf	Die lewering van Persoonlike Primère Gesondheidsorgdienste is 'n provinsiale funksie, maar was geskiedkundig proporsioneel deur die Stad Kaapstad gelewer.
Vorige prestasie	2019/20: R330.377 miljoen; 2020/21: R346.235 miljoen; 2021/22: R352.467 miljoen Die uitgawes en prestasie-uitsette was in ooreenstemming met die getekende diensleweringsoordeens en die begrotingstoekenning is geregtverdig.
Geprojekteerde tydsduur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toewysings	2022/23: R335.420 miljoen; 2023/24: R361.420 miljoen; 2024/25: R361.420 miljoen
Betalingskedule	Die voorwaarde vir betaling is die maandelikse indiening van eise nadat die diens gelewer was.

PERSOONLIKE PRIMËRE GESONDHEIDSORGDIENSTE	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal.</p> <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 diensvlakoordeenkoms. Die Stad Kaapstad moet rapportering- en dienslewering vereistes in die diensvlakoordeenkoms nakom.
Proses vir goedkeuring van toewysings vir die 2023/24-boekjaar	‘n Ooreengekome en getekende diensvlakoordeenkoms. Die verwante aanpassings met betrekking tot die oordragbelettings na die Stad Kaapstad vir die 2023/2024 finansiële jaar sal dienooreenkombig aangepas word soos gereflekteer in die voorwaardes van die getekende Diensvlakoordeenkoms vir die 2023/2024 finansiële jaar.

Kategorie	Distrik Munisipaliteit	Afbaakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing	2022/23 Aangepaste toewysing (R'000)
A		Metro	Stad Kaapstad	361 420	(26 000)	335 420
TOTAAL				361 420	(26 000)	335 420

MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
Oordraggewende provinsiale departement	Menslike Nedersettings (Begrotingspos 8)
Strategiese doelwit/ Uitkomste	Die skepping van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak. Instaatstelling van 'n veerkratige, volhoubare, gehalte en inklusiewe leefbare omgewing.
Doel van toekekening	Om befondsing daar te stel vir die skepping van volhoubare menslike nedersettings.
Uitkomste-verklarings	Die facilitering 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 behuisingseenhede wat gebou is. Hektaar toepaslike geleë grond en eiendom aangeskaf en ontwikkel. Aantal gedenste persele ontwikkel en voorsien. Om oorbruggingsfinansiering aan munisipaliteite te verskaf ten opsigte van toelaes van ander staatsinstellings wat aan behuisingsgeleenthede gekoppel is.
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. Visie Geïnspireerde Prioriteit (VGP) 4: Mobiliteit en Ruimtelike Transformasie.
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 toekekening sal slegs vrygestel word met:</p> <ul style="list-style-type: none"> Ontvangs van 'n goedgekeurde munisipale besigheidsplan ondersteun deur 'n projektelyst 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 Behuisingsubsidie stelsel (BSS) vir projek en program administrasie. Wes-Kaapse Provinsiale Regering mag, indien 'n bewese behoefte bestaan, tot 5 persent (5%) van die provinsiale toekekening vir die Bedryfskapitaal Begrotingsprogram gebruik om die implementering van die goedgekeurde nasionale en provinsiale behuising, en geakkrediteerde munisipale programme en prioriteite te ondersteun.

MENSLIKE 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, Visie Geïnspireerde Prioriteit (VGP) 4, Proviniale multi-jaar Behuisingsplanne, Nasionale, Proviniale 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 Proviniale Tesourie sal bevestiging gee in terme van die verskuiwing, en sal munisipaliteite toelaat om met die verkrygingsproses aanvang te neem, terwyl promulgering sal volg ooreenkomsdig 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	<p>Werklike uitgawes volgens Jaarverslag:</p> <p>2019/20: R2.153 miljard; 2020/21: R1.845 miljard; 2021/22: R1.557 miljard</p>
Geprojekteerde tydsduur	Dit is 'n langtermyn toekenning waarvan die presiese lewenstydperk nie bepaal kan word nie aangesien die regering 'n verpligting het om minderbevoorregtes met die voorsiening van menslike nedersettings by te staan.
MTUR toewysings	2022/23: R1.609 miljard; 2023/24: R1.685 miljard; 2024/25: R1.764 miljard
Betalingskedeule	<ul style="list-style-type: none"> Paaimeente aan die Stad Kaapstad sal ooreenkomsdig geskied met die goedgekeurde betalingskedeule. Die finale gedeeltelike betaling sal gebaseer word op werklike lewering gemeet teenoor vorige betalings, inaggenome betalings deur die Departement namens die Stad Kaapstad. Soos gestipuleer in kontrakte met munisipaliteite, goedgekeurde besigheidsplanne en/of volgens die gedeeltelike betalingsbeleid. 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 OFBW nie. Die Menslike Nedersettingontwikkelingstoekenning is in die meeste gevalle van BTW vrygestel. In gevalle waar dit nie vrygestel is nie, moet alle BTW wat van SARS teruggeëis word, teen die projekte toegewys word en mag nie as eie inkomste aangewend word nie.
Verantwoordelikhede van die provinsiale oordragsbeampete en ontvangsbeampete	<p>Verantwoordelikhede van die provinsiale department</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.

MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> • Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word. • Onderneem gestruktureerde en ander besoek aan munisipaliteite soos benodig. • Dien 'n 2021/22 jaarverslag by die nasionale departement in, voor of op 30 September 2022 of wanneer te tafel gelê. • Aanwend van die Behuisings Subsidie Stelsel (BSS) vir die administrasie van alle menslike nedersetting prosesse. • Verseker die effektiewe en doeltreffende aanwending van die Behuisings Subsidie Stelsel op munisipale vlak. • Nakoming van die verantwoordelikhede van die ontvangende beampete soos uiteengesit in die jaarlikse Verdeling van Inkomste Wet (DoRA). • 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 MFBW (MFMA). Alle kontrakteurs moet by die NHBRS en CIDB 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 Municipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2023/24 boekjaar	Departement dien goedgekeurde 2023/24 provinsiale plan teen 15 Februarie 2023 by die Nasionale Departement van Menslike Nedersettings in. Munisipaliteite moet hul sakeplanproses in lyn bring met die provinsiale program om die sperdatums van die NDvMN na te kom.

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
A		Metro	Stad Kaapstad*	318 630	-	318 630
B	DC1	WC011	Matzikama	26 000	37 550	63 550
B	DC1	WC012	Cederberg	15 340	7 837	23 177
B	DC1	WC013	Bergrivier	9 150	(7 398)	1 752
B	DC1	WC014	Saldanhabaai	23 378	6 499	29 877
B	DC1	WC015	Swartland	53 605	(16 020)	37 585
B	DC2	WC023	Drakenstein *	20 192	(10 628)	9 564
B	DC2	WC024	Stellenbosch	15 040	3 208	18 248
B	DC2	WC025	Breedevallei *	2 830	(2 830)	-
B	DC2	WC026	Langeberg	16 200	4 392	20 592
B	DC3	WC031	Theewaterskloof *	11 420	5 424	16 844
B	DC3	WC032	Overstrand *	81 020	-	81 020
B	DC3	WC033	Kaap Agulhas	450	92	542
B	DC3	WC034	Swellendam	32 860	34 900	67 760
B	DC4	WC041	Kannaland	1 800	(1 800)	-
B	DC4	WC042	Hessequa	36 084	(6 086)	29 998
B	DC4	WC043	Mosselbaai *	15 530	(6 270)	9 260
B	DC4	WC044	George *	4 000	3 600	7 600
B	DC4	WC045	Oudtshoorn*	2 574	(574)	2 000
B	DC4	WC047	Bitou*	15 260	(6 260)	9 000
B	DC4	WC048	Knysna	21 840	19 400	41 240
B	DC5	WC053	Beaufort-Wes	850	(850)	-
B	DC5	WC051	Laingsburg	-	1 000	1 000
B	DC5	WC052	Prins Albert	-	200	200
Totaal aangewys				724 053	65 386	789 439
Fondse deur die Department weerhou				885 047	(65 386)	819 661
TOTAAL				1 609 100	-	1 609 100

* Benewens bogenoemde, beplan die Departement om die volgende bedrae per munisipaliteit te bestee.

Afbakening kode	Munisipaliteit	2022/23 Totaal Aangepaste Toewysing R'000	2022/23 Deur departement bestee R'000	2022/23 Munisipale toekenning R'000
Metro	Stad Kaapstad	548 689	230 059	318 630
WC023	Drakenstein	52 114	42 550	9 564
WC025	Breedevallei	44 219	44 219	-
WC043	Mosselbaai	49 260	40 000	9 260
WC044	George	52 150	44 550	7 600
WC043	Oudtshoorn	53 000	51 000	2 000
WC044	Bitou	36 000	27 000	9 000
Totaal		835 432	479 378	356 054

Notal ¹ Fondse deur die Departement weerhou	MENSELIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)		
	2022/23 Hoof-toekenning (R'000)	Aanpassing (‘000)	2022/23 Aangepaste toewysing R'000
Departementele prioriteitsprojek	656 131	(176 753)	479 378
Individuale subsidies, insluitend FGSP	143 127	94 156	237 283
NHBRC	20 000	-	20 000
Professionele fooie	25 000	-	25 000
OPSCAP (Die bedrag vir OPSCAP 2022/23 van R58 miljoen sluit die akkreditasiebedrag van R17.818 miljoen uit wat in die staatskoerant gepubliseer is onder die Munisipale Akkreditering en Kapasiteitbou toekenning asook die Menslike Nedersettings Bystandfonds ten bedrae van R1.5 miljoen)	40 789	17 211	58 000
TOTAAL	885 047	(65 386)	819 661

PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL	
Oordraggewende provinsiale departement	Menslike Nedersettings (Begrotingspos 8)
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 lever.
Uitkomste-verklarings	Verbetering van die kwaliteit van menslike nedersettings deur projekte te befonds wat disfunksionaliteit 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 inkomstebronre (tariewe en munisipale diensheffings). • Ander menslike nedersettingsverwante projekte soos deur die LUR goedgekeur 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 behuisingseleenthede gekoppel is.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. Visie Geïnspireerde Prioriteit (VGP) 4: Mobiliteit en Ruimtelike Transformasie.
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	2019/20: R77.556 miljoen; 2020/21: R184.823 miljoen; 2021/22: R49.588 miljoen
Geprojekteerde tydsuur	Hierdie projekte is noodsaaklik om volhoubare menslike nedersettings te verseker. Ander befondsing vir die projekte is ingesluit in die Geïntegreerde Behuising en Behuisingvestigingsontwikkelingstoekenning vir die toekomstige jare.
MTUR-toewysings	2022/23: R26.767 miljoen

PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL	
Betalingskedule	<p>Sal afhang van die indiening van goedgekeurde besigheidsplanne.</p> <p>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 Finansiele Bestuur.</p>
Verantwoordelikhede van die provinsiale oordragsbeampete en ontvangsbeampete	<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 betalingskledules 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 ooreenkomsdig met die MFBW (MFMA) en ander Staatsvoorskrifte geskied. • Toegang te verleen aan provinsiale en nasionale beampetes 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 Municipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2023/24 boekjaar toewysing	Besigheidsplanne moet deur die Toekenningadvieskomitee geëvalueer en aanbeveel word vir goedkeuring deur die Provinsiale Minister, indien fondse beskikbaar is in 2023/24.

Kategorie	Distrik	Munisipaliteit	Nommer	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Toekenning (R'000)
B	DC1	WC014	Saldanhabaai		-	667	667
B	DC2	WC025	Breedevallei		-	3 400	3 400
B	DC3	WC033	Kaap Agulhas		-	15 000	15 000
B	DC3	WC034	Swellendam		-	5 500	5 500
B	DC4	WC042	Hessequa		-	2 200	2 200
TOTAAL					-	26 767	26 767

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
Oordraggewende provinsiale departement	Menslike Nedersettings (Begrotingspos 8)
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 Opggradering-Ondersteuningsprogram (NUSP) 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 (SDF) en Wet op Ruimtelike Beplanning en Grondgebruik (SPLUMA) 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 grootmaatverbindings 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 NUSP -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 tot die nasionale ontwikkelingsplan, en meer spesifiek:	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Visie-geïnspireerde prioriteit (VIP) 4: Mobiliteit en ruimtelike transformasies.
Besonderhede vervat in die Besigheids/Implementasieplan	<ul style="list-style-type: none"> • Hierdie toekenning vereis dat provinsies informele nedersettings prioritiseer vir opgradering in 2022/23 met behulp van die menslike nedersettingshoofstukke van die geïntegreerde ontwikkelingsplanne van die betrokke munisipaliteite.

**INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES
(BEGUNSTIGDES)**

	<ul style="list-style-type: none"> • Provinsies moet 'n informele opgraderingsplan vir informele nedersetting indien vir die opgradering van die nedersetting, voorberei ingevolge NUSP, wat insluit: <ul style="list-style-type: none"> – Projekbeskrywing – naam van nedersettings en GIS-koördinate – projekteer institusionele reëlings – implementeringsplan vir volhoubare lewensbestaan – uitsette en teikens vir dienste wat gelewer moet Word – kontantvloeiprojeksies (betalingskedule) – besonderhede van die ondersteuningsplan – risikobestuursplan – prioriteitserfikaat uitgereik deur die LUR in oorleg met relevante burgemeester • Vir die nedersettings waar opgraderingsplanne nog nie voltooi is nie, moet 'n tussentydse plan met duidelike aflewerings ingevolge die UISP -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. • Die oordrag van die eerste gedeelte van die geld is onderhewig daaraan dat die nasionale departement van menslike nedersettings (DHS) informele nedersettings goedkeur om die planne op te gradeer wat ooreenstem met die bepalings van die behuisingswet en in ooreenstemming met die nasionale behuisingskode. • Die oordrag van daaropvolgende gedeeltes is onderhewig daaraan dat provinsies die teikens en begroting, afleweringsstatistieke en uitgawes maandeliks op die Behuisingssubsidiestelsel (HSS) en die Basiese Rekeningkundige Stelsel (BAS) op sub-programvlak en op projekvlak opneem, en die indiening van maandelikse rekonsiliasies binne die vereiste tydsraamwerke. • 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 (GOP) 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 DHS 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 projekkoste mag vir gemeenskaps-/sosiale fasilitering gebruik word. • Konsep- en finale informele skikkingsopgraderingsplanne moet in ooreentemming met provinsiale jaarlikse prestasieplanne wees. • Die betalingskedule wat deur provinsies ingedien word, moet van die kontantvloeい in die goedgekeurde opgraderingsplanne afgelei word.

**INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES
(BEGUNSTIGDES)**

	<ul style="list-style-type: none"> • Provinciale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word, in die boekjaar 2022/23 goedgekeur word. • Kwartaallikse en maandelikse prestasieverslae moet by die nasionale departement van menslike nedersettings in ooreenstemming met DoRA -voorskrifte ingedien word. • Provincies moet maandeliks en kwartaalliks verslag doen oor projekte wat deur hierdie toelae gefinansier word, volgens die templaat wat deur DHS voorgeskryf word. Verslagdoening moet finansiële en nie-finansiële prestasie bevat oor vordering teenoor ISUP-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. • 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 Provinciale Tresourie toe om met die verkrygingsproses te begin.
Toewysingskriteria	Die toekenning word aan alle provinsies toegeken. Hierdie fondse word ook toegewys in ooreenstemming met die HSDG-toewysingsformule wat deur die MinMec en die Nasionale Tresourie goedgekeur is.
Vorige prestasie	Werklike uitgawes volgens jaarverslag: 2021/22: R421.511 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	2022/23: R489.834 miljoen; 2023/24: R505.998 miljoen; 2024/25: R528.722 miljoen
Betalingskedule	<ul style="list-style-type: none"> • Soos gestipuleer in kontrakte met munisipaliteite, goedgekeurde besigheidsplanne en/of volgens die gedeeltelike betalingsbeleid. • 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 OFBW nie. • Die Menslike Nedersettingontwikkelingstoekenning is in die meeste gevalle van BTW vrygestel. In gevalle waar dit nie vrygestel is nie, moet alle BTW wat van SARS teruggeëis word, teen die projekte toegewys word en mag nie as eie inkomste aangewend word nie.
Verantwoordelikhede van die provinsiale oordragbeampte en ontvangsbeampte	Verantwoordelikhede van die provinsiale departement. <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, hulbronne of kundigheid beskik.

**INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES
(BEGUNSTIGDES)**

	<ul style="list-style-type: none"> • Dien informele nedersettingsopgraderingsplanne voor 8 Februarie 2022 in. • Implementeer goedgekeurde projekte volgens die ISUP-metodologie wat deur die nasionale departement goedgekeur is.
	<ul style="list-style-type: none"> • 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 2022/23 goedgekeur word. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Voldoen aan die bepalings en voorwaardes van die provinsiale en munisipale prestasieooreenkoms. • Ander munisipaliteite moet eise of vorderingsverslae indien om toegang tot befondsing te verkry. • Gee verslae oor die werklike aflewering aan die Departement. • Dien sakeplanne in ooreenstemming met Visie-geïnspireerde Prioriteit 4 (VIP) 4 en Nasionale Prioriteit (NP) 4. • Alle verkrygingsprosesse moet in ooreenstemming met die MFMA en voorskrifte van die regering wees. Alle kontrakteurs moet by die NHBRC en CIDB 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 Municipale Bestuurder om aansoek te doen om oorskakelings en indien nodig, onbetaalde fondse terug te betaal.
Proses van goedkeuring van toewysings vir die 2023/24 finansiële jaar	Departement moet die goedgekeurde 2023/24 provinsiale plan teen 15 Februarie 2023 by die Nasionale Departement van Menslike Nedersettings indien. Munisipaliteite moet hul besigheidsplanproses met die Provinsiale program in lyn bring om NDoHS-sperdatums te haal.

Kategorie	Distrik munisipaliteit	Afbakenings kode	Munisipaliteit	2022/23 Hoof- Toewysing R'000	Aanpassing R'000	2022/23 Aangepas toewysing R'000
A		Metro	Stad Kaapstad*	-	-	-
B	DC1	WC012	Cederberg	10 000	4 255	14 255
B	DC1	WC014	Saldanhabaai	4 100	(3 570)	530
B	DC2	WC022	Witzenberg	11 600	(6 600)	5 000
B	DC2	WC023	Drakenstein*	27 010	(3 820)	23 190
B	DC2	WC024	Stellenbosch*	20 850	(10 500)	10 350
B	DC2	WC025	Breedevallei	3 750	(2 175)	1 575
B	DC2	WC026	Langeberg*	2 000	(1 000)	1 000
B	DC3	WC031	Theewaterskloof	17 820	43 480	61 300
B	DC3	WC032	Overstrand *	30 720	3 000	33 720
B	DC3	WC033	Kaap Agulhas	-	1 656	1 656
B	DC3	WC034	Swellendam	2 000	(1 200)	800
B	DC4	WC043	Mosselbaai	69 000	(14 804)	54 196
B	DC4	WC044	George *	1 000	-	1 000
B	DC4	WC045	Oudtshoorn	-	10 000	10 000
B	DC4	WC047	Bitou*	-	3 000	3 000
B	DC4	WC048	Knysna	-	5 493	5 493
Totaal toegeken				199 850	27 215	227 065
Fondse deur departement behou **				284 788	(22 019)	262 769
TOTAAL				484 638	5 196	489 4

*Benewens bogenoemde, beplan die Departement om die volgende bedrae per munisipaliteit te bestee.

Afbakenings kode	Munisipaliteit	2022/23 Totale aangepaste toekenning R'000	2022/23 Deur departement bestee R'000	2022/23 Munisipale toekenning R'000
Metro	Stad Kaapstad	256 169	256 169	-
WC023	Drakenstein*	23 190	-	23 190
WC024	Stellenbosch*	10 350	-	10 350
WC026	Langeberg*	1 000	-	1 000
WC032	Overstrand*	37 720	4 000	33 720
WC044	George*	3 600	2 600	1 000
WC047	Bitou*	3 000	-	3 000
Totaal		335 029	**262 769	72 260

TITEL-AKTE RESTOURASIE	
Oordraggewende provinsiale departement	Menslike Nedersettings (Begrotingspos 8)
Strategiese doelwit/Uitkomste	Die skepping van sekuriteit van verblyfreg goed-funksionerende billike eiendomsmark.
Doel	Om befondsing te voorsien vir die uitwissing van die titel-akte registrasie agterstand en die gepaardgaande professionele fooie, insluitend die verifikasie van begunstigdes.
Uitkomste-verklarings	<ul style="list-style-type: none"> Behuisingssekuriteit vir alle begunstigdes van Staats-gesubsidieerde behuising. Funksionering van die sekondêre eiendomsmark. Verbeterde lewensstandaard.
Uitsette	<ul style="list-style-type: none"> Aantal titel-aktes namens begunstigdes van Staatsbehuisingssubsides geregistreer. Aantal titel-aktes aan begunstigdes van Staatsbehuisingssubsides uitgereik. Aantal woongebiede geproklameer en registers geopen. Aantal begunstigdes bevestig as titel-akte houers. Verhoogde institusionele kapasiteit van munisipaliteite en provinsies ten opsigte van eiendomregistrasie.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. Visie Geïnspireerde Prioriteit 4: Mobiliteit en Ruimtelike Transformasie.
Besonderhede vervat in die besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> Medium termyn strategiese raamwerk, Medium Termyn Uitgaweraamwerk teikens, uitsette en uitkomste. Implementering Ooreenkoms tussen provinsiaal en plaaslike regerings. Bewys van gesamentlike beplanning met munisipaliteite. Jaarlikse en kwartaalklike uitsette en teikens. Projek maatskaplike fasiliteringsplan. Kontantvloei projeksie (betalingskedule). Kwartaallikse verslagdoening. Verkrygingsplan, bevestiging van die aanstelling van vereiste diensverskaffers.
Voorwaardes	<ul style="list-style-type: none"> Provinsies mag slegs fondse spandeer in lyn met die goedgekeurde besigheidsplanne. Munisipaleite mag die oordragbeampete 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 titel-akte agterstand per munisipaliteit
Rede waarom nie in ekwiteitisaandeel ingelyf	'n Voorwaardelike toekenning stel die nasionale departement in staat om effektiewe oorsig te voorsien, nakoming van die behuisingskode te verseker en gedeeltes van die toelaag direk aan geakkrediteerde munisipaliteite te verseker.
Vorige prestasie	Werklike uitgawes volgens jaarverslag: 2018/19: R50.361 miljoen; 2019/20: R64.410 miljoen; 2021/22: R12.400 miljoen
Geprojekteerde tydsduur	Drie jaar, eindigende in 2024/2025, onderhewig aan beskikbaarheid van fondse in die buitenste jare.

TITEL-AKTE RESTOURASIE						
MTUR toewysings	2022/23: R11.129 miljoen					
Betalingskedule	Eenmalige betaling volgens sakeplan					
Verantwoordelikhede van die provinsiale oordragsbeampete en ontvangsbeampete	<p>Verantwoordelikhede van die provinsiale department</p> <ul style="list-style-type: none"> • Verseker dat provinsies se finansiële en nie-finansiële inligting in lyn is met verslagdoening op BRS, BSS, goedgekeurde provinsiale besigheidsplanne en provinsiale kwartaalverslae. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkoms. • Munisipaliteit 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 Visie Geïnspireerde Prioriteit (VGP) 4 en Nasionale Prioriteit 4. • Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die MFBW (MFMA). • Verlening van toegang aan provinsiale beampetes tot alle finansiële rekords met betrekking tot die toekenning. • Moet oor effekiewe en doeltreffende interne beheer prosesse beskik. • Munisipaliteit moet verseker dat diensverskaffers binne 30 dae na sertifisering van fakture betaal word. • Die Municipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal aan die Provinciale Tesourie. 					
Proses vir goedkeuring van toewysings vir die 2023/24-boekjaar	Provinsiale toekenning onderhewig aan sakeplan wat by PDHS ingedien is.					

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
B	DC1	WC012	Cederberg		240	240
B	DC1	WC014	Saldanhabaai		1 474	1 474
B	DC2	WC025	Breedevallei		2 505	2 505
B	DC3	WC034	Swellendam		172	172
B	DC4	WC042	Hessequa		3 266	3 266
B	DC4	WC043	Mosselbaai		3 961	3 961
TOTAAL					11 618	11 618

FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR	
Oordraggewende provinsiale departement	Vervoer en Openbare Werke (Begrotingspos 10)
Strategiese doelwit / Uitkomste	‘n Provinciale infrastruktuur kern wat presteer volgens voorgeskrewe diensleweringsstandaarde.
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).
Uitkomste-verklaring	Veilige en geonderhoude munisipale padnetwerk.
Uitsette	Projekte: 24 onderhoud-, 4 herseël-, 4 opgraderingsprojekte.
Prioriteit uitkomste(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 Visie Geïnspireerde Prioriteit (VGP) 2: Groei en Werksgeleenthede Visie Geïnspireerde Prioriteit (VGP) 4: Mobiliteit en Ruimtelike Transformasie
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"> 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). Projek koste mag nie goedgekeurde begroting oorskry nie. Munisipaliteit moet voorsiening maak vir 20 persent, of die relevante ooreengekome persentasie van die kostes. Verantwoordelike munisipaliteit moet die projek goedkeur. Finaliseer prestasie-ooreenkoms (finansieel en nie-finansieel). Kwartaallikse nie-finansiële prestasie verslagdoening. Maandelikse finansiële prestasie verslagdoening. Binne-jaar moniteringsverslagdoening. Jaarlikse interne en eksterne ouditering. Distrik Padingenieurs (DPE) 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 DPE gemonitor word om nakoming te verseker rakende die memorandums van ooreenkoms. Verkry Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikate.
Toewysingskriteria	<ul style="list-style-type: none"> Toewysings word gebaseer op uitsette van die Plaveisel Bestuurstelsel wat dan geprioritiseer word. Die besluitnemingsproses neem die insette van die munisipale Geïntegreerde Vervoerplanne in ag.
Rede waarom nie in billike deel ingelyf	Word beoordeel ingevolge die Plaveisel Bestuurstelsel.

FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR	
Vorige prestasie	2019/20: R38.610 miljoen; 2020/21: R102.591 miljoen; 2021/22: R86.389 miljoen
Geprojekteerde tydsduur	Deurlopend, jaarlikse hersiening.
MTUR-toewysings	2022/23: R62.464 miljoen; 2023/24: R27 miljoen; 2024/25: R24 miljoen
Betalingskedisjule	Tweede, derde en vierde kwartaal.
Verantwoordelikhede van die Provinciale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordraggewende beampte</p> <ul style="list-style-type: none"> • Bewerkstellig oordrag betalings • Voldoen aan ooreenkomste. • Voldoen aan subsidie bestuursraamwerk. • Voldoen aan departementele standaarde. • Goedkeuring of verwering van kontraktuele wysigingsopdragte. • Evalueer verslae. • Uitvoer van terreinbesoek. • Verkry Wet op Openbare Finansiële Bestuur, 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 variasie aansoeke. • Indien van geouditeerde finansiële jaarstate. • Verskaf die Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikate. • Die Municipale Bestuurder moet aansoek doen vir 'n verdere oordrag van allokasie en indien nodig, onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2023/24 boekjaar	Aansoeke van munisipalteite ontvang vir die bou, herseël en roetine-instandhouding, word beoordeel ingevolge die Plaveisel Bestuurstelsel en begrotingsbeperkinge wat die insette van die munisipale Geïntegreerde Vervoerplanne in ag neem in die finale toewysings.

Kategorie	Distrik	Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
B	DC1	WC011		Matzikama	115		115
B	DC1	WC012		Cederberg	95		95
B	DC1	WC013		Bergrivier	140		140
B	DC1	WC014		Saldanhabaai	155		155
B	DC1	WC015		Swartland	4 470		4 470
B	DC2	WC022		Witzenberg	1 120	23 577	24 697
B	DC2	WC023		Drakenstein	780	2 737	3 517
B	DC2	WC024		Stellenbosch	495	4 500	4 995
B	DC2	WC025		Breedevallei	190		190
B	DC2	WC026		Langeberg	125		125
B	DC3	WC031		Theewaterskloof	180		180
B	DC3	WC032		Overstrand	140		140
B	DC3	WC033		Kaap Agulhas	95		95
B	DC3	WC034		Swellendam	50		50
B	DC4	WC041		Kannaland	50		50
B	DC4	WC042		Hessequa	125		125
B	DC4	WC043		Mosselbaai	410		410
B	DC4	WC044		George	22 425		22 425
B	DC4	WC045		Oudtshoorn	125		125
B	DC4	WC047		Bitou	135		135
B	DC4	WC048		Knysna	80		80
B	DC5	WC051		Laingsburg	50		50
B	DC5	WC052		Prince Albert	50		50
B	DC5	WC053		Beaufort Wes	50		50
TOTAAL					31 650	30 814	62 464

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
Oordraggewende provinsiale departement	Vervoer en Openbare Werke (Begrotingspos 10)
Strategiese doelwit / Uitkomste	Verbeterde openbare vervoerdienste.
Doel van toekenning	<ul style="list-style-type: none"> Om George Munisipaliteit in staat te stel om 'n openbare vervoerdienst te implementeer soos beoog in die George Geïntegreerde Openbare Vervoernetwerk. Om addisionele befondsing te voorsien vir openbare vervoer dienste wat deur die George Munisipaliteit gelewer word. Om addisionele 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 bedryfstoestance en vergrote transformasie verpligte 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 'n universele 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 Visie Geïnspireerde Prioriteit (VGP) 1: Veilige en Samehorige Gemeenskappe Visie Geïnspireerde Prioriteit (VGP) 4: Mobiliteit en Ruimtelike Transformasie
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> Vir die versekering van 'n effektiewe implementering van die George Geïntegreerde Openbare Vervoernetwerk en om die uiteindelike oordrag van verantwoordelikheid na George Munisipaliteit te faciliteer, het die Departement en die George Munisipaliteit 'n inter-regeringssooreenkoms en finansiële ooreenkoms gesluit ingevolge artikel 12 van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). Ingevolge die bepalings van die inter-regeringssooreenkoms 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.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
	<ul style="list-style-type: none"> • 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, Infrastruktur, George Geïntegreerde Openbare Vervoernetwerk Eenheidskantoor, bedryfs- en personeeluitgawes. • 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 bestuurskomitee vergaderings. – Maandelikse finansiële prestasieverslae. – Kwartaallikse nie-finansiële prestasieverslae, – 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 (finansieel en nie-finansieel) 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 bepaal 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 was geïdentifiseer as die vinnigste groeiende stad in die Provinsie en daar was besluit om die loodsprojek in George te inisieer. Die befondsing is gebaseer op 'n operasionele model wat nodig is vir die implementering van die openbare vervoerstelsel.
Rede waarom nie in bilike deel ingelyf	Bystand in terme van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).
Vorige prestasie	2019/20: R172.747 miljoen; 2020/21: R187.240 miljoen; 2021/22: R217.587 miljoen

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
Geprojekteerde tydperk	2014/15 tot 2026/27 - 12 jaar uitsluitend beplanning en implementering.
MTUR-toewysings	2022/23: R214.811 miljoen; 2023/24: R154.868 miljoen; 2024/25: R161.822 miljoen.
Betalingskedule	Eenmalig, derde kwartaal.
Verantwoordelikhede van die provinsiale departement en munisipaliteit	<p>Verantwoordelikhede van die provinsiale departement:</p> <ul style="list-style-type: none"> • Maandelikse George Geïntegreerde Openbare Vervoernetwerk Bestuurskomitee Vergaderings met die George Munisipaliteit. • Departementele betrokkenheid (ten minste tweemaandeliks) met projek spanne en bedryfsmaatskappy is belangrik in George Geïntegreerde Openbare Vervoernetwerk besluite. • Ondersteun George Munisipaliteit in die implementering en bestuur van die George Geïntegreerde Openbare Vervoernetwerk volgens die funksie 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 (PFMA), 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikaat. • Die hou van maandelikse George Geïntegreerde Openbare Vervoernetwerk tegniese en bestuurskomitee vergaderings met die George Munisipaliteit. • Onderneming van terreinbesoek. • Versekering van jaarlikse interne en eksterne ouditering.
	<p>Verantwoordelikhede van die munisipaliteit:</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 Municipale Padvervoer Fonds, in ooreenstemming met die bepalings van die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Indiening van maandelikse vorderingsverslae (finansieel en nie-finansieel). • Indiening van maandelikse finansiële verslae. • Voorsiening van geouditeerde finansiële jaarstate. • Verskaf Wet op Openbare Finansiële Bestuur (PFMA) artikel 38(1)(j) Sertifikaat. • Die Municipale Bestuurder moet betyds aansoek doen vir 'n verdere oordrag van allokasie en indien nodig, onbestede fondse terug betaal.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF			
Proses vir goedkeuring van toewysings vir die 2023/24-boekjaar		George Geïntegreerde Openbare Vervoernetwerk Besigheidsplan moet jaarliksoopgedateer , voorgelê en goedgekeur word by die jaarlikse vergadering soos gestipuleer in die inter-regeringsooreenkoms.	

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
B	DC4	WC044	George	154 868	59 943	214 811
TOTAAL				154 868	59 943	214 811

VERVOERSISTEME – OPENBARE VERVOER VEILIGHEID	
Oordraggewende provinsiale departement	Vervoer en Openbare Werke (Begrotingspos 10)
Strategiese doelwit / Uitkomste	Verbeterde openbare vervoerdienste.
Doel van toekenning	Om 'n gesamentlike befondsde regeringsonderneming tussen die Wes-Kaap Departement van Vervoer en Publieke Werke, Stad Kaapstad en ander sleutel belanghebbendes in openbare vervoer te ontwikkel om die beveiliging van bates en passasiersveiligheid te bevorder en ander veiligheids initiatiewe op die openbare vervoer netwerke te onderneem.
Uitkomste-verklaring	Om effektiewe en doeltreffende wetstoepassings dienste te lewer om passasiersekuriteit en batebeskerming te verbeter wat die skepping van 'n veilige omgewing vir die optimale funksionering van openbare vervoer dienste binne die Stad Kaapstad sal bevorder.
Uitsette	'n Gefokusde sekuriteitseenheid om bestaande sekuriteitspersoneel aan te vul.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe • Visie Geïnspireerde Prioriteit (VGP) 1: Veilige en samehorige gemeenskappe • Visie Geïnspireerde Prioriteit (VGP) 2: Groei en werksgeleenthede
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Finaliseer Memorandum van Verstandhouding met Munisipaliteit. • Tydige implementering van projekte. • Implementering teen die einde van die munisipale finansiële jaar (Junie 2023). • Moniteringsmeganismes: <ul style="list-style-type: none"> – Binne-jaar monitering verslagdoening; – Vorderings vergaderings en prestasieverslae; – Bestuurskomitee vergaderings; en – Terrein besoek.
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). • Maandelikse prestasie verslae moet voorsien Word (finansieel- en nie-finansieel). • Vestiging van 'n Bestuurskomitee om die projek te bestuur. • Projekte goedgekeur deur betrokke uitvoerende Bestuurstruktuur van organisasie vennote en Stad Kaapstad.
Toewysingskriteria	<ul style="list-style-type: none"> • Analisering van behoeftes wat gedoen is as deel van Kaapstad se projek Besigheidsplan. • Departementele begroting beskikbaarheid.
Rede waarom nie in ekwiteitisaandeel ingelyf nie	Toenemende en voortdurende kwessies van vandalisme en misdaad op die openbare vervoer netwerk het 'n dringende reaksie nodig om die openbare vervoer netwerk te beveilig.

VERVOERSISTEDE – OPENBARE Vervoer Veiligheid					
Vorige prestasie	<p>2019/20: R17 miljoen</p> <p>Die Wes-Kaapse Regering het gedurende die 2018/19 finansiële jaar met PRASA en die Stad Kaapstad saamgewerk om die Spoorwegveiligheidseenheid te vestig. Daarbenewens het die WKR vennootskappe met PRASA en die Stad aangegaan oor 'n aantal ondernemings, insluitend:</p> <ul style="list-style-type: none"> • Aanboord sekuriteit vir die Suidelike Lyn Loodsprojek. • Voorsiening van sekuriteit op Parkeer en Ry vir die Suidelike Lyn Loodsprojek. • Die vervanging van betonpalisade-omheining tussen Langa en Bonteheuwel, Bonteheuwel en Lavistown; en Netreg en Heideveld treinstasies. • “Scrambler” Motorfiets Securiteits Projek. • Hoë masbeligting • Glencairn Duine Stabiliserings-projek 				
Geprojekteerde tydsduur	Aanvanklik tot 2025/26. Projek moet jaarliks hersien word.				
MTUR-toewysings	2022/23: R21 miljoen				
Betalingskedule	In ooreenstemming met die getekende ooreenkoms.				
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement:</p> <ul style="list-style-type: none"> • Finalisering van ooreenkomste • Voldoen aan ooreenkomste. • Uitvoer van oordragsbetalings. • Evalueer verslae. • Uitvoer van terreinbesoeke. • Bywoning van maandelikse bestuurkomitee vergaderings. • Verkry artikel 38(1)(j) sertifikaat. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Maandelikse rapportering van projek uitvoering (finansieel en nie-finansieel). • Indiening van finansiële en geouditeerde verslae soos per oordragsooreenkoms. • Indien van geouditeerde finansiële jaarstate. • Verskaf Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikate. • Vestig 'n bestuurskomitee. • Die Munisipale Bestuurder moet aansoek doen vir 'n verdere oordrag van allokasie en indien nodig, onbestede fondse terug betaal. 				
Proses vir goedkeuring van toewysings vir die 2023/24-boekjaar	<p>Die munisipaliteite versoek finansiële bystand van die Departement op grond daarvan dat daar voldoende kapasiteit bestaan om die projek te bestuur.</p> <p>Versoeke word geassesseer teen vorige projekkoste en verwagte begrotingstoewysings. Toewysings word ingestem op voorwaarde dat die munisipaliteite 'n ooreenkoms met die Departement van Vervoer en Openbare Werke aangaan om aan hierdie statutêre vereistes te voldoen.</p>				

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
A		Metro	Stad Kaapstad		21 000	21 000
TOTAAL					21 000	21 000

BIBLIOTEEKDIENS: VERVANGINGSBEFONDSING AAN MEES KWESBARE B3 MUNISIPALITEITE	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om openbare bibliotekdienste te bevorder in die mees kwesbare munisipaliteite.
Doel van toekenning	Om munisipale belegging in bibliotekdienste 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 bibliotekdienste. • Getransformeerde en gelyke bibliotek- en inligtingsdienste gelewer aan kwesbare plattelandse gemeenskappe. • Verbeterde bibliotekinfrastruktuur en dienste wat die plaaslike behoeftes aanspreek. • Verbeterde personeelkapasiteit in kwesbare plattelandse biblioteke om beter te reageer op plaaslike kennis- en inligtingsbehoeftes. • ‘n Verbeterde kultuur van lees.
Uitsette	<ul style="list-style-type: none"> • 15 B3-munisipaliteite wat betalings vir vervangingsbefondsing ontvang. • 235 bibliotek 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 samehorigheiden veilige gemeenskappe • Visie Geïnspireerde Prioriteit (VGP) 1: Veilige en samehangende gemeenskappe • Visie Geïnspireerde Prioriteit (VGP) 2: Groei en werkgeleenthede • Visie Geïnspireerde Prioriteit (VGP) 3: Bemagtig mense
Besonderhede vervat in die besigheidplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkomste aanwysers. • Uitsette aanwysers. • Kern aktiwiteite. • Insette.
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). • Fondse sal benut word vir personeel, operasionele en/of kapitale uitgawes van biblioteke in die B3-munisipaliteite, ooreenkomsdig met getekende memorandums van ooreenkoms en besigheidsplanne tussen die Departement van Kultuursake en Sport en B3-munisipaliteite. • Waardevermindering moet nie in besigheidsplanne ingesluit word nie. • B3-munisipaliteite moet memorandums van ooreenkoms met die Departement van Kultuursake en Sport sluit. • Geskrewe maandelikse verslae sowel as drie inspeksiebesoeke per munisipaliteit per jaar.

BIBLIOTEEKDIENS: VERVANGINGSBEFONDSING AAN MEES KWESBARE B3 MUNISIPALITEITE	
	<ul style="list-style-type: none"> • Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • 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.
Toekenningskriteria	Historiese data van munisipale spandering op biblioteke, kostebraamde planne met uiteensetting van personeelstrukture, operasionele en/of kapitale uitgawes vir openbare biblioteke, soos voorgelê deur B3-munisipaliteite.
Redes waarom nie vervat in ekwiteitetsaandeel ingelyf	Die finansiële bystand is funksie spesifiek en biblioteke is 'n provinsiale funksie. Vervangingsbefondsing help verlig B3-munisipaliteite se spandering op die onbefondste mandaat.
Vorige prestasie	2019/20: R73.644 miljoen; 20/21: R78.017 miljoen; 2021/22: R82.308 miljoen
Geprojekteerde tydsduur	Aaneenlopend: 2022/23 MTUR
MTUR toewysings	2022/23: R85.906 miljoen; 2023/24: R82.814 miljoen; 2024/25: R86.510 miljoen
Betalingskedule	(Drie oorbetalings) Julie 2022, Oktober 2021, Januarie 2023
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 MFBW (MFMA) 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 2023/24 -boekjaar	<ul style="list-style-type: none"> • Die Departement van Kultuursake en Sport moet voorlopige toekennings, gebaseer op bogenoemde kriteria, aan munisipaliteite voorlê teen 30 September 2022. • Munisipaliteite moet konsep besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen 31 Oktober 2022. • Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31^{ste} Januarie 2023. • Die Departement van Kultuursake en Sport moet die finale toekennings laat publiseer in die Staatskoerant in Maart 2023. • Munisipaliteite moet hul finale besigheidsplanne by die Departement van Kultuursake en Sport indien teen Mei 2023.

Kategorie	Distrik	Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
B	DC1	WC011		Matzikama	5 688		5 688
B	DC1	WC012		Cederberg	5 408		5 408
B	DC1	WC013		Bergrivier	4 884		4 884
B	DC1	WC015		Swartland	6 439		6 439
B	DC2	WC022		Witzenberg	7 206		7 206
B	DC2	WC026		Langeberg	6 866		6 866
B	DC3	WC031		Theewaterskloof	7 076		7 076
B	DC3	WC033		Kaap Agulhas	6 847	306	7 153
B	DC3	WC034		Swellendam	6 260		6 260
B	DC4	WC041		Kannaland	3 281		3 281
B	DC4	WC042		Hessequa	5 852		5 852
B	DC4	WC047		Bitou	9 572		9 572
B	DC5	WC051		Laingsburg	1 595		1 595
B	DC5	WC052		Prince Albert	1 947		1 947
B	DC5	WC053		Beaufort Wes	6 679		6 679
TOTAAL					85 600	306	85 906

MUNISPALE 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, waterinfrastruktuurkapasiteitsopgradering, waterbronbestuur en waternaamvraagbestuur 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 waternaamvraagbestuur regoor die provinsie.
Uitkomste-verklarings	Versekering van watervoorsiening en veerkrachtigheid.
Uitsette	Watersekerheid en veerkrachtigheid 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. • Visie Geïnspireerde Prioriteit (VGP) 2: Groei en werksgeleenthede.
Besonderhede vervat in besigheidsplan/implementeringsplan	<p>Hierdie toekenning gebruik die besigheidsplan wat deur die Proviniale 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 • Tydramwerke • Kontantvloeい • 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 MFBW voldoen. • Gepaste finansiële en nie-finansiële prestasieverslae moet aan die Departement voorsien word soos uiteengesit in die Oordragbetalings- ooreenkoms.
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die Departement. • 'n Oordragbetalings-ooreenkoms (OBO) sal geteken word tussen die Departement en die individuele munisipaliteite.
Rede waarom nie in ekwiteitisaandeel ingelyf	Ondersteuning geïdentifiseer as gevolg van munisipale samesprekings en soos ooreengekom met die Plaaslike Regering Ondersteuningsfonds Komitee.
Vorige prestasie	2019/20: R39.050 miljoen; 2020/21: R12.518 miljoen; 2021/22: R 4.301 miljoen.
Geprojekteerde tydsduur	Projek sal jaarliks hersien word

MUNISPALE WATER VEERKRAGTIGHEID TOEKENNING	
MTUR-toewysings	2022/23: R5.4 miljoen; 2023/24: R5.346 miljoen; 2024/25: R7.603 miljoen.
Betalingskedule	Oordragbetalings aan munisipaliteit in ooreenstemming met die ooreenkoms tussen die Departement en munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsbeampte</p> <ul style="list-style-type: none"> • Konsulter met relevante munisipaliteit. • Oorweeg en keur besigheidsplanne goed. • Skryf en sirkuleer die Oordragbetalings-ooreenkoms (OBO) en verseker dat munisipaliteit dit teken en terugbesorg aan die departement. • Monitering en bestuur van die program (uitsette en verwagte uitkomste) soos en wanneer benodig; en • Moniteer die projek uitvoering deur middel van: <ul style="list-style-type: none"> – Uitgawe en vorderingsverslae deur munisipaliteit 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 Oordragbetalings-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 2023/24 - boekjaar	<ul style="list-style-type: none"> • Indiening van besigheidsplanne. • Identifiseer ondersteuning deur geskeduleerde plaaslike regeringsverslae.

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof-toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
B	DC1	WC012	Cederberg		3 000	3 000
B	DC1	WC015	Swartland		600	600
B	DC2	WC022	Witzenberg		700	700
B	DC2	WC025	Breedevallei		700	700
B	DC4	WC042	Hessequa		400	400
Totaal aangewys					5 400	5 400
Ander (Ontoegewys)				2 000	(2 000)	
TOTAAL				2 000	3 400	5 400

MUNISIPALE DIENSLEWERING EN KAPASITEITSBOUTOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	Om munisipale dienslewering en kapasiteitsbou te versterk en om munisipaliteit 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 munisipaliteit 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 munisipaliteit om dienste te lewer; • Versterk infrastruktuur, prosesse, stelsels en strukture; • Verbeter die korporatiewe regeringsbestuur in munisipaliteit; • Verhoog diensleverings-effektiwiteitwinste; • Om koste-effektiewe dienslewering te bereik soos voorgestel deur spesifieke strategiese doelwitte wat uiteengesit word in the Munisipale Geïntegreerde Ontwikkelingsplanne; en • Om Munisipaliteit in staat te stel om te voldoen aan die wetlike vereistes in the maksimalisering van doeltreffendheidswinste.
Uitsette	<ul style="list-style-type: none"> • Verbeterde infrastruktuur, stelsels, strukture en prosesse; • Verbeterde vlak van korporatiewe regering in munisipaliteit; • 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 • Visie Geïnspireerde Prioriteit (VGP) 1: Veilige en samehorige gemeenskappe. • Visie Geïnspireerde Prioriteit (VGP) 5: Innovasie en Kultuur (Goeie Bestuur).
Besonderhede vervat in besigheidsplan/implementeringsplan	<ul style="list-style-type: none"> • Om munisipaliteit te ondersteun om hul bestuurstrukture te versterk. • Om munisipaliteit te ondersteun om die infrastruktuur te verbeter en om dienslewering te versterk. • Om te verseker dat munisipaliteit aan wetgewing voldoen. • Om die gebruik van beste praktyke te bevorder.
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteit 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 munisipaliteit. • Kwartaallikse vorderingsverslae moet aan die Departement van Plaaslike Regering verskaf word.

MUNISIPALE DIENSLEWERING EN KAPASITEITSBOUTOEKENNING	
Toewysingskriteria	<ul style="list-style-type: none"> 'n Besigheidsplan moet ingedien word deur die individuele munisipaliteit en deur die Departement goedgekeur word. 'n Oordrag-betalingsooreenkoms (OBO) tussen die Departement en die individuele begunstigde munisipaliteit sal onderteken word.
Rede waarom nie by ekwiteitisaandeel ingelyf nie	Ondersteuning geïdentifiseer as gevolg van munisipale samesprekings en ander interregeringskakeling, byvoorbeeld die Tegniese Geïntegreerde Munisipale Vergadering, Strategiese Geïntegreerde Munisipale Vergadering/s, Plaaslike Regering se Omdraai Strategie, Plaaslike Regering se Mediumtermyn-uitgawekomitee, ens.
Vorige prestasie	2018/19: R 9.415 miljoen; 2019/20: R 5.983 miljoen; 2021/22: R 6.338 miljoen.
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2022/23: R4.340 miljoen; 2023/24: R5.011 miljoen; 2024/25: R5.211 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 munisipaliteit dit onderteken en aan die Departement terugstuur; Stel 'n beheerkomitee saam wat die program (uitsette en die beoogde uitkomste) 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 munisipaliteit; en Kwartaallikse beheerkomitee vergaderings. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> Berei geloofwaardige besigheidsplanne voor wat in lyn is met uitsette en uitkomste; Daar word van al die ontvangende munisipaliteit 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 2023/24-boekjaar	<ul style="list-style-type: none"> Indiening van Besigheidsplanne. Areas van ondersteuning soos geïdentifiseer in geskeduleerde plaaslike regeringsinteraksie.

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 munisipaliteit 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 munisipaliteit te verleen om infrastruktuur, stelsels, strukture, korporatiewe bestuur, dienslewering en nakoming van uitvoerende verpligte te verbeter.
Uitkomste-verklarings	<p>Algemene uitkoms:</p> <ul style="list-style-type: none"> • Verbeter die vermoë van munisipaliteit om dienste te lewer; • Versterk infrastruktuur, prosesse, stelsels en strukture; • Korporatiewe bestuur in munisipaliteit te verbeter; • Die maksimalisering van effektiwiteitwinste in dienslewering; • Om koste-effektiewe diensleweringsuitkomste te bereik soos voorsien deur spesifieke strategiese doelstellings wat in die munisipale geïntegreerde ontwikkelingsplanne uiteengesit word; • Om munisipaliteit in staat te stel om aan hul wetlike vereistes te voldoen. • Om nakoming van uitvoerende verpligte te verseker; en • Om in te gryp en/of ondersteuning te verleen aan munisipaliteit, 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 munisipaliteit.
Uitsette	<ul style="list-style-type: none"> • Verbeterde infrastruktuur, stelsels, strukture en prosesse; • Verbeterde vlak van korporatiewe bestuur in munisipaliteit; • Hoër vlak van skakeling tussen munisipale strategieë en munisipale stelsels, prosesse en strukture; en • 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 munisipaliteit.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit1: Die bou van 'n bekwame, etiese en ontwikkelende staat. • Visie Geïnspireerde Prioriteit (VGP) 5: Innovasie en Kultuur. • Strategie vir goeie bestuurstransformasie. • Artikel 139, 154 of 155 van die Grondwet.
Besonderhede vervat in besigheidsplan/implementeringsplan	<ul style="list-style-type: none"> • Om munisipaliteit te ondersteun om hul bestuurstrukture te versterk. • Om munisipaliteit te ondersteun om infrastruktuur te verbeter en dienslewering te versterk. • Om te verseker dat munisipaliteit 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"> Munisipaliteit 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 munisipaliteit 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 munisipaliteit voorgelê word en deur die Departement goedgekeur word. 'n Oordragbetalingsooreenkoms (OBO) sal onderteken word tussen die Departement en die individuele begunstigde munisipaliteit ten opsigte van oordragte.
Rede waarom nie by ekwititeitsaandeel ingelyf nie	Ondersteuning wat geïdentifiseer is as gevolg van munisipale verbintenisse en ander interregeringsverbintenisse, byvoorbeeld die Tegniese Geïntegreerde Munisipale Vergadering, Strategiese Geïntegreerde Munisipale Vergadering/s, Plaaslike Regering se Omdraai Strategie, Plaaslike Regering se Mediumtermyn-uitgawekomitee, ens.
Vorige prestasie	2019/20: R4.161 miljoen, 2020/21: Nul; 2021/22: R1.050 miljoen.
Geprojekteerde tydsduur	Projek gaan jaarliks hersien word.
MTUR-toewysings	2022/23: R7.186 miljoen; 2023/24: R5.647 miljoen; 2024/25: R5.901 miljoen.
Betalingskedule	Oordragbetaling aan die munisipaliteit 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 munisipaliteit; Oorweging en goedkeuring van besigheidsplanne; Die OBO opstel en versprei en seker maak dat munisipaliteit die ooreenkoms onderteken en na die Departement terugstuur; 'n Bestuurskomitee saamstel wat die program (uitsette en beoogde uitkomste) sal monitor en bestuur; en Monitering van die uitvoering van die projek deur middel van: <ul style="list-style-type: none"> Kwartaallikse uitgawes en vorderingsverslae deur ontvangs van munisipaliteit; en Kwartaallikse vergaderings van die bestuurskomitee. <p>Verantwoordelikhede van die munisipaliteit:</p> <ul style="list-style-type: none"> Stel geloofwaardige besigheidsplanne op wat belyn is met die uitsette en uitkomste; Al die munisipaliteit wat toelae ontvang het, moet kwartaallikse vorderingsverslae en besteding voorlê soos uiteengesit in die Oordragbetalingsooreenkoms; Aktiewe eienaarskap van die projek op die hoogstevlak van gesag te verseker; en Die Munisipale Bestuurder sal aansoek doen om inruilings en indien nodig om onbestede fondse terug te betaal.

WES-KAAP MUNISIPALE INTERVENSIE-TOELAE					
Proses vir goedkeuring van 2023/24 boekjaar toewysings			Ondersteuningsgebiede wat geïdentifiseer is deur geskeduleerde betrokkenheid van plaaslike regering.		

Kategorie	Distrīk Munisipalitei	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
B	DC1	WC011	Matzikama		450	450
B	DC1	WC012	Cederberg		750	750
C	DC1	DC1	Weskus		100	100
B	DC2	WC022	Witzenberg		400	400
C	DC2	DC2	Kaapse Wynland		100	100
B	DC3	WC031	Theewaterskloof		250	250
B	DC3	WC032	Overstrand		450	450
B	DC3	WC033	Kaap Agulhas		700	700
B	DC3	WC034	Swellendam		500	500
C	DC3	DC3	Overberg		300	300
B	DC4	WC041	Kannaland		606	606
B	DC4	WC043	Mosselbaai		250	250
B	DC4	WC045	Oudtshoorn		250	250
C	DC4	DC4	Tuinroete		100	100
B	DC5	WC051	Laingsburg		200	200
B	DC5	WC052	Prince Albert		1 200	1 200
B	DC5	WC053	Beaufort Wes		480	480
C	DC5	DC5	Sentraal Karoo		100	100
Totaal aangewys					7 186	7 186
Ander (Ontoegegewys)				5 409	(5 409)	
TOTAAL				5 409	1 777	7 186

GESAMENTLIKE DISTRIK- EN METRO- BENADERINGSTOEGLAE	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	<ul style="list-style-type: none"> Samewerking: mede-beplanning, mede-begroting, mede-implementering verbeter dienslewering in gemeenskappe. Om gesamentlike beplanning en kollektiewe impak in 'n geïdentifiseerde geografiese ruimte te versterk.
Doel van toewysing	Om finansiële ondersteuning aan distriksmunisipaliteite te verleen ten einde katalitiese projekte in werking te stel om infrastruktuur, stelsels, strukture en dienslewering te verbeter.
Uitkomste-verklarings	<p>Algehele uitkomste:</p> <ul style="list-style-type: none"> Gesamentlike Distrik en Metro Benadering (GDMB), ondersteun deur bestuursinstrumente, is gevorderd vir ontwikkelende plaaslike regering en volhoubare dienslewering gegrond op 'n gemeenskaplike element van goeie bestuur; versterk infrastruktuurprosesse, stelsels, strukture en dienslewering; verbetering van die lewensomstandighede (lewens) van burgers; om distriksontwikkelingsinisiatiwe, beplanning en strategiese prioriteite, dienslewering en kapasiteitsbou te verseker; die verbetering van mede-beplanning, mede-begroting en mede-implementering bevorder dienslewering in gemeenskappe; en die optimale benutting van doeltreffendheidswinste in dienslewering.
Uitsette	<ul style="list-style-type: none"> Verbeterde infrastruktuur, stelsels, strukture en prosesse; hoër vlak van skakeling tussen distrikstrategieë en distrikstelsels, prosesse en strukture; en hoër vlak van produktiwiteit en verbeterde dienslewering.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> Nasionale Prioriteit 5: Maatskaplike samehorigheid en veilige gemeenskappe. Nasionale Prioriteit 6: 'n Bekwame, etiese en ontwikkelingsstaat. Visie Geïnspireerde Prioriteit (VGP) 1: Veilige en samehorige gemeenskappe. Visie Geïnspireerde Prioriteit (VGP) 2: Groei en Werksgeleenthede. Visie Geïnspireerde Prioriteit (VGP) 4: Beweeglikheid en Ruimtelike Transformasie. Visie Geïnspireerde Prioriteit (VGP) 5: Innovering en Kultuur (Goeie Staatsbeheer).
Besonderhede vervat in die sake-/ implementeringsplan	<ul style="list-style-type: none"> Om distrikte te ondersteun om hul bestuurstrukture te versterk; om distrikte te ondersteun om infrastruktuur te verbeter en dienslewering te versterk; en om die gebruik van die beste praktyke te bevorder en te verhef.
Voorwaardes	<ul style="list-style-type: none"> Distriksmunisipaliteite en die Stad Kaapstad moet geloofwaardige sakeplanne aan die Departement van Plaaslike Regering voorlê wat beoogde uitsette en uitkomste aanspreek en besonderhede van die begroting en implementeringsplan verskaf. Sakeplanne, insluitend betalingsreëlings, moet deur die Departement van Plaaslike Regering goedgekeur word voordat oordragbetalings gedoen word. Die oordragte is gebaseer op die beginsel van mede-finansiering van projekte in munisipaliteite. Kwartaallikse vorderingsverslae moet aan die Departement van Plaaslike Regering verskaf word.

Toewysingskriteria	<ul style="list-style-type: none"> • 'n Sakeplan wat deur Distriksmunisipaliteite en die Stad Kaapstad ingedien en deur die Departement goedgekeur moet word. • 'n Oordragbetalingsooreenkoms (OBO) sal tussen die Departement en die individuele begunstigde munisipaliteite onderteken word.
Rede waarom nie in billike verdeling ingesluit nie	Ondersteuning geïdentifiseer as gevolg van Gesamentlike Distrik- en Metro-beraadslagings en ander interregeringsgesprekvoerings.
Vorige prestasie	2019/20: R9.419 million
Geprojekteerde tydsduur	Projek word jaarliks hersien.
MTUR-toewysings	2022/23: R5 miljoen.
Betelingskedule	Oordragbetaling aan die distriksmunisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die distriksmunisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampete en ontvangsbeampete	<p>Verantwoordelikhede van die oordragsbeampete</p> <ul style="list-style-type: none"> • Raadpleeg tersaaklike munisipaliteite; • Oorweeg en keur sakeplanne goed; • Stel die OBO op en sirkuleer en verseker dat munisipaliteite dit onderteken en na die Departement terugstuur; • Stel 'n Bestuurskomitee op wat die program sal monitor en bestuur (uitsette en beoogde uitkomste); en • Die monitering van die projekuitvoering deur middel van: <ul style="list-style-type: none"> – kwartaallikse uitgawes en vorderingsverslae deur ontvangende munisipaliteite; en – kwartaallikse loodskomiteevergaderings. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Berei geloofwaardige sakeplanne voor wat met die uitsette en uitkomste versoenbaar is. • Daar word van al die ontvanger-munisipaliteit verwag om maandelikse vorderingsverslae en besteding in te dien soos uiteengesit in die memorandum van verstandhouding. • Verseker aktiewe eienaarskap van die projek op die hoogste vlak van gesag. • Die munisipale bestuurder is daarvoor verantwoordelik om aansoek te doen vir die oorrol van fondse en indien nodig, onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2023/24-boekjaar	<ul style="list-style-type: none"> • Voorlegging van sakeplanne; • ondersteuningsareas geïdentifiseer deur geskeduleerde gesprekvoering met plaaslike regering.

Kategorie	Distrik	Munisipaliteit	Afbakening kode	Munisipaliteit	2022/23 Hoof toewysing (R'000)	Aanpassing (R'000)	2022/23 Aangepaste toewysing (R'000)
C	DC1	DC1	DC1	Weskus		1 000	1 000
C	DC2	DC2	DC2	Kaapse Wynland		1 000	1 000
C	DC3	DC3	DC3	Overberg		1 000	1 000
C	DC4	DC4	DC4	Tuinroete		1 000	1 000
C	DC5	DC5	DC5	Sentraal Karoo		1 000	1 000
TOTAAL						5 000	5 000

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	Groot Totaal: Toekennings		
				2022/23 Hooftoewysing (R'000)	Aanpassing	2022/23 Aangepaste toewysing (R'000)
A		Kaapstad	Stad Kaapstad	680 050	(4 117)	675 933
B	DC1	WC011	Matzikama	31 803	38 779	70 582
B	DC1	WC012	Cederberg	30 843	17 140	47 983
B	DC1	WC013	Bergrivier	14 174	(5 598)	8 576
B	DC1	WC014	Saldanhabaai	27 633	7 370	35 003
B	DC1	WC015	Swartland	64 514	(14 702)	49 812
C	DC1	DC1	Weskus		1 500	1 500
B	DC2	WC022	Witzenberg	19 926	18 777	38 703
B	DC2	WC023	Drakenstein	47 982	(11 511)	36 471
B	DC2	WC024	Stellenbosch	36 385	(2 492)	33 893
B	DC2	WC025	Breedevallei	6 770	1 800	8 570
B	DC2	WC026	Langeberg	25 191	4 192	29 383
C	DC2	DC2	Kaapse Wynland		1 100	1 100
B	DC3	WC031	Theewaterskloof	36 496	51 124	87 620
B	DC3	WC032	Overstrand	111 880	5 300	117 180
B	DC3	WC033	Kaap Agulhas	7 392	18 474	25 866
B	DC3	WC034	Swellendam	41 170	40 072	81 242
C	DC3	DC3	Overberg		2 100	2 100
B	DC4	WC041	Kannaland	5 131	(1 094)	4 037
B	DC4	WC042	Hessequa	42 061	330	42 391
B	DC4	WC043	Mosselbaai	84 940	(16 263)	68 677
B	DC4	WC044	George	182 293	64 993	247 286
B	DC4	WC045	Oudtshoorn	2 699	10 376	13 075
B	DC4	WC047	Bitou	24 967	(2 460)	22 507
B	DC4	WC048	Knysna	21 920	25 443	47 363
C	DC4	DC4	Tuinroete		1 400	1 400
B	DC5	WC051	Laingsburg	1 645	1 300	2 945
B	DC5	WC052	Prince Albert	1 997	1 700	3 697
B	DC5	WC053	Beaufort Wes	7 579	(270)	7 309
C	DC5	DC5	Sentraal Karoo		1 300	1 300
Ander				32 988	(30 578)	2 410
Totaal aangewys				1 590 429	225 485	1 815 914
Fondse deur die Department weerhou				1 169 835	(87 405)	1 082 430
TOTAAL				2 760 264	138 080	2 898 344

ISAZISO SEPHONDO

I.S.*/2022*

.....*2022*

UNONDYEBO WEPHONDO LENTSHONA KOLONI

UMTHETHO I-DIVISION OF REVENUE ACT, 2022 (UMTHETHO 5 KA-2022)

**ULWABIWO OLUSISONGEZELELO NOLULUNGISIWEYO OLUYA KOOMASIPALA
NJENGOKO KUBONISIWE KUHLAHLOMALI LUCA-2022 KWAYE ALUDWELISWANGA
KUMTHETHO I-DIVISION OF REVENUE ACT, 2022**

Mna, Mireille Mary Wenger, uMphathiswa wezeMali kunye namaThuba oQoqosho kwiPhondo leNtshona Koloni, ngokwecandelo 29(3) lomthetho *iDivision of Revenue Act, 2022* (uMthetho 5 ka-2022) (iDORA), ndipapapsha—

- (d) ulwabiwo olusisongezelelo nolungiso kulwabiwo ngokomqondiso owenziwe ngokoHlahlomali luka-2022, olwathi Iwapapashwa ngokwecandelo 29(2)(a) leDORA phantsi kweSaziso sePhondo 31/2022 *kwiGazethi yePhondo* 8566 yomhla we-14 kweyoKwindla 2022;
- (e) oku kucingeleta kulwahlulo lolwabiwo olusisongezelelo nolulungisiweyo ngokunxulumene nomasipala ngamnye kunya mali ka-2022/23; kunye
- (f) nemiqathango nezinye iinkcukacha ngokunxulumene nolwabiwo olusisongezelelo nolulungisiweyo ukusebenza ngokulula nokwenza umlinganiselo kwakunye nohlobo lwengeniso nemveliso negalelo elifunekayo,

njengoko kuchaziwe kwiShedyuli.

Ukupapashwa kwezi nkcukacha—

- (i) kunceda oomasipala ukuba bakwazi ukusebenzisa nokulungisa uhlahlomali lwabo ngokukuko kwiinkqubo zomjikelo wohlahlomali luka-2022/23;
- (ii) kunika izibonelelo kunye nezinga loqikelelo kwinkxasomali yephondo eqikelelekayo, eqinisekisiweyo nesebenza ngokungafihliyi koomasipala; kunye
- (iii) nokunceda amaqumrhu ePhondo noomasipala ukusebenza ngokulungelelanisa ukwenza inkcitho kwizinto eziphambili nakwizicwangciso.

Sityikitywe eKapa ngalo mhla 2022.

MM WENGER

UMPHATHISWA WEPHONDO WEZEMALI KUNYE NAMATHUBA EZOQOQOSHO

ISHEDYULI

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
Isebe lephondo elenza udlulisel	UNondyebowePhondo (iVoti 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, kubandakanya ukomeleza impilo yezemali nozinzo koomasipala, kunye nokuphculwa kokusetyenziswa kohlahlo lwabiwo-mali lukamasipala ukuze kukhule uqoqosho kunye nolawulo oluphuculiwego lwezemali kunye neziphumo zophicotho-zincwadi. • Utyalo-mali olusebenzayo kwiziseko ezingundoqo, kuquka ukuhlangabezana neemfuno ezisisiseko kunye nokuxhaswa ngemali okuzinziyeyo kutyalo-mali ukuxhasa ukukhula koqoqosho. • UBuchule kuLawulo IwesiBonelelo kwezeNtengo, ukuqinisekisa ukuthotyelwa kunye nokwenza kube lula uphuhliso lwengingqi. • ULawulo oluManyanisiwego lwePhondo, ngolungelelwaniso oluphuculwego kuwo onke amanqanaba nokomeleza indima yoomasipala bezithili ukuze kuphculwe ukusebenza koomasipala bengingqi, balungelelaniswe neNdlela eHlangeneyo yeSithili/yeMetropolitan (JDMA).
Iimveliso	<p>Ulawulo lwengingqi olusebenzayo:</p> <ul style="list-style-type: none"> • Umgangatho ophuculiwego wolawulo lwedatha kunye nengxelo yezemali kunye nentsebenzo (yemali nengeyiyo eyemali) ukwazisa isicwangciso, uhlahlo lwabiwo-mali kunye nokubalwa kweerhafu. • Iinkqubo zezimali ezomeleziwego ukunikezelu ngeengxelo eziyimfuneko ekuphuculen ulawulo lwemali. • Uphuculo ekwandisei imijelo yengeniso kunye nokungafahlisi kulungiselelo lwamaxabiso. • Ukuthotyelwa kweemfuneko zolawulo ezinxulumene nolawulo lwentsebenzo kunye nokuphculwa kokusebenziseka kunye nokuthembeka kolwazi oluxeliwego ngokuchasene neNjongo eMiselwe kwangaphambili. • Ukuphculwa kophicotho-zincwadi Iwangaphakathi kunye nokusebenza komngcipheko. • Ukuphunyezwa kwezicwangciso zokusebenza kophicotho-zincwadi. • Ukuphculwa 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 Iwangaphakathi, ulawulo lomngcipheko kunye neziseko zophuhliso. <p>Utyalo-mali olusebenzayo kwiziseko ezingundoqo:</p> <ul style="list-style-type: none"> • Uhlalutyo nocwangciso oluxhasa utsyal-mali lweziseko ezingundoqo kunye nokukhula koqoqosho.

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
	<p>Ubuchule bolawulo kwezentengo:</p> <ul style="list-style-type: none"> • Ukuphuculwa kokuthotyelwa koLawulo kwezeNtengo nokuthotyelwa kwemithetho emisiwego. <p>Ulawulo lwephondo olumanyanisiwego:</p> <ul style="list-style-type: none"> • Ukomelezwa kvezakhono zoomasipala bezithili ukunceda nokwenza ukuba oomasipala basekhaya baphucule izakhono zabo zolawulo lwemali.
Iinjongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziayakudlala indima koku	<ul style="list-style-type: none"> • I-National Priority 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • Umbono oPhethelwego oPhambili 5: Ukusungula izinto ezintsha kunye neNkcubeko.
Iinkcukacha eziqukwe kwezoshishino/ isicwangciso sokusebenza	<p>Esi sibonelelo sidinga ukungeniswa kwesicwangciso somiliselo esityikityiwego 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 eziponisa ukuba iiprojekthi ezicetywayo ziya kubanegalelo njani kwiziphumo kunye nemveliso ezechazwe apha ngasentla. • I-Memorandum yeSivumelwano kufuneka ityikitywe nguNondyebo wePhondo kunye noomasipala abafanelekileyo phambi kokuba udluliselo lwensiwe. • Inkxaso-mali inokusetyenziselwa kuphela iinjongo kunye nemisebenzi echazwe ngokwesicwangciso sokusebenza sophumezo esityikityiwego kunye neMemorandum 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, ka-2003 (Nombolo 56 ka-2003) kunye nengxelo yekota yokuphunyezwa kothintelo lweendleko.

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
	<ul style="list-style-type: none"> Inkxaso-mali yeeprojekthi iya kusekelwa kulemigaqo yolwabiwo ilandelayo (iinkcukacha zendlela eziya kuavanywa ngayo ziyakwamkelwa yiKomiti eLawula iSibonelelo kwaye zichazwe koomasipala) <p>Ulwabiwo luya kubeka phambili oku:</p> <ul style="list-style-type: none"> Iiprojekthi ezinokuboniswa ngokuthembekileyo ukuba zinegalelo ekunciphiseni ukubasesichengeni kukamasipala kumngcipheko wemali kunye/okanye ekuphuculen iulawulo lwemali. iiprojekthi ezixhasa ukukhula koqoqosho oluphuculweyo lwexesha elide. iiprojekthi ezinamathuba amaninzi okuphunyezwa ngempumelelo. iiprojekthi ezbonelela ngexabiso elihle lemali kunye nokusebenza kakuhle nangokukuko. iiprojekthi ezinesakhono sokuxhamlisa ngaphezu komasipala omnye. ukuphuhlisa ulwazi nezakhono ezingekaveli nezisephantsi kubasebenzi bezemali kamaspala ngenkqubo yebhasari yangaphandle. inkxaso-mali yobambiswano evela kumasipala, apha kufanelekileyo (njengesikhokelo, ubuncinane be-20% yeprojekthi iyonke kufuneka ixhaswe ngumasipala). Intsebenzo yangaphambili ekuphumezeni iiprojekthi ezixhaswa ngemali yesibonelelo segranti nayo iyaqwalaselwa, kunye nokubuyiselwa kweemali ezingasetyenziswanga, ukuba kufanelekile. Iiprojekthi zivavanywa ngokuchasene neemeko zomntu ngamnye komasipala ukubonelela ngenkxaso eyahlukileyo ngokusekelwe kwiimfuno ezahlukeneyo kunye namandla oomasipala. Iziphakamiso zikamaspala kufuneka zibandakanye ishedyuli yenkcitho eqikelelweyo. Ukungeniswa kwezelcelo zolwabiwo lweminyaka emininzi kuyakhuthazwa. IKomiti eLawula iSibonelelo nayo iyakumisela imigaqo yobugcisa kunye namaxesha okufakwa kwezelcelo zenkxaso-mali ekufuneka zithotyelwe ukuze oomasipala bafaneleke ukufumana inkxaso-mali. Izindululo zeprojekthi ziyakucelwa emva kokuqunkunjwa kwenkqubo ye-Strategic Integrated Municipal Engagement (SIME), i-Technical Integrated Municipal Engagements (TIME).
Isizathu sokungahlanganisi izabelo ngokulinganayo	Le yiNkqubo yeNkxaso yePhondo (iSibonelelo) ukubonelela ngenkxaso ekujoliswe kuyo kurhulumente wephondo ukuze kwandiswe amandla olawulo lwemali kamaspala. Oomasipala abohlukeneyo baneemfuno ezahlukeneyo zenkxaso ezichongiweyo kwiye-Strategic Integrated Municipal Engagement (SIME), i-Technical Integrated Municipal Engagements (TIME), uthethathethwano lukamasipala lwekota kunye nolunye uthethwano kwiindibano eziphakathi koorhulumente.
Imisebenzi eyadlulayo	Esi sibonelelo kukudityaniska kwezibonelelo ezibini, kunye nokusebenza koku kulandelayo: Isibonelelo seNkxasomali yoLawulo lweZimali kwiNtshona Koloni: <ul style="list-style-type: none">2019/20: R21.361 yezigidi; 2020/21: R7.088 yezigidi; 2021/22: R6.938 yezigidi INkxasomali yokuXhobisa ngeZakhono zoLawulo IwezeMali kwiNtshona Koloni: <ul style="list-style-type: none">2019/20: R11.394 yezigidi; 2020/21: R8.700 yezigidi; 2021/22: R7.850 yezigidi
Isicwangciso esisesazayo	2022/23 MTEF
Ulwabiwolwe- MTEF	2022/23: R17.505 yezigidi; 2023/24: R19.260 yezigidi; 2024/25: R19.260 yezigidi
Ishedyuli yentlawulo	Isibonelelo siyakuhlawulwa komasipala ngokusekwe iMemorandum yeSivumelwano ezityikityiweyo, phakathi kweyeKhala ka-2022 neyoKwindla ka-2023.

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> Ukuqinisekisa ukuba iiprojekthi ziyancomeka kwaye akuphindwaphindwa inkxaso yokuxhotyiswa ngezakhono ezbonelewa ngamanye amasebe kazwelonke nawephondo kwaye amalinge enkxaso alungelelanisiwe kwaye aqukwe kwisicwangciso senkxaso esinye sikamasipala ngamnye. Ukuchonga izikhewu kubuchule bolawulo Iwemali kamasipala ye-Strategic Integrated Municipal Engagement (SIME), iTechnical Integrated Municipal Engagements (TIME) kunye nezinye iindibano kwaye uebise ngeeprojekthi zokujongana nezi zinokufaneleka kwinkxaso-mali. Ukwazisa oomasipala ngemigaqo yenkxaso-mali kunye nenkqubo yolwabiwo. Ukumisela ulwabiwo kwaye kutyikitywe I-Memorandum yeSivumelwano kunye noomasipala abafumana uncedo. Ukudluliselwa kwezixa-mali koomasipala. Ukubeka esweni ukusetyenziswa kwemali kwakunye nokunika iingcebiso kunye noncedo xa uceliwe. Ukutyeleta ngamaxeshha athile ukujonga impembelelo yoncedo kunye nokuthotyelwa ngokubanzi kweemeko njengoko kuchaziwe kwisikhokelo sesibonelelo kunye iMemorandum yeSivumelwano. Ukuthathela ingqalelo izicelo zogqithiso kwaye kwensiwe izindululo ezisekelwe ekubeni oomasipala bayazifezekisa na iimfuno. Ukuphonononga ifuthe leebhasari ezixhaswa ngeSibonelelo seNkxasomali yokuXhobisa ngeZakhono zoLawulo IwezeMali kwiNtshona Koloni kunye negalelo Iaso ekuphumezeni iinjongo zeSicwangciso esiHlangeneyo soLawulo IweeTalente. UNondyebo wePhondo uyakusebenzia oluhlaziyo ukwazisa utshintsho kwizicelo zeprojekthi zenkxaso-mali yowama-2022/23. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> Ukulungisa nokuhlanganisa izicwangciso zomiliselokusebenza ezithembekileyo ezilungelelanisiweyo ukunika imveliso neziphumo kunye neendlela zolwabiwo. I-Memorandum 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 seNkxasomali yokuXhobisa ngezaKhono zoLawulo IwezeMali kwiNtshona Koloni.
Linkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2023/24	<ul style="list-style-type: none"> UNondyebo wePhondo uyakunika iinkcukacha zenkqubo yolwabiwo kunye namaxesha abekiweyo kubo bonke oomasipala abafanelekileyo. UNondyebo wePhondo uyakuzama ukwenza ulwabiwo kunye nodluliselo ekuqaleni konyaka-mali, kunye nokwandisa ulwabiwo Iweminyaka emininzi oluxhaswa ngemali yesisibonelelo.

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga-hlengisiweyo (R'000)
A		Metro	ISixeko saseKapa		883	883
B	DC1	WC011	IMatzikama		779	779
B	DC1	WC012	Icederberg		1 058	1 058
B	DC1	WC013	IBergrivier		1 800	1 800
B	DC1	WC014	ISaldanha Bay		1 800	1 800
B	DC1	WC015	ISwartland		718	718
C	DC1	DC1	IWest Coast		200	200
B	DC2	WC022	IWitzenberg		200	200
B	DC2	WC023	IDrakenstein		200	200
B	DC2	WC024	ISellenbosch		300	300
B	DC2	WC025	IBreede Valley		200	200
B	DC2	WC026	Ilangeberg		800	800
B	DC3	WC031	ITheewaterskloof		1 350	1 350
B	DC3	WC032	I-Overstrand		300	300
B	DC3	WC033	ICape Agulhas		300	300
B	DC3	WC034	ISwellendam		200	200
C	DC3	DC3	I-Overberg		800	800
B	DC4	WC041	IKannaland		100	100
B	DC4	WC042	IHessequa		300	300
B	DC4	WC043	IMossel Bay		300	300
B	DC4	WC044	IGeorge		1 450	1 450
B	DC4	WC045	I-Oudtshoorn		700	700
B	DC4	WC047	IBitou		800	800
B	DC4	WC048	IKnysna		550	550
C	DC4	DC4	IGarden Route		300	300
B	DC5	WC051	ILaingsburg		100	100
B	DC5	WC052	IPrince Albert		300	300
B	DC5	WC053	IBeaufort West		100	100
C	DC5	DC5	ICentral Karoo		200	200
Udluliselo lulonke					17 088	17 088
Enye (engabiwanga)				18 759	(18 342)	417
IYONKE				18 759	(1 254)	17 505

**INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO
ZOKUQHUBEKA**

Isebe lephondo elenza udluliselō	UNodyebo wePhondo (iVoti 3)
Injongo yobuchule	Ukubonelela ngoncedo lwezezimali koomasipala ukuphucula ulawulo lwemali luhela ngenqubo yongenelelo ngabalawuli abazintloko bephondo kunye norhulumente wephondo, njengoko kuchaziwe kumacandelo 139, 154 okanye 155 oMgaqo-siseko kunye neSahluko 13 soMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003) (MFMA) 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 kubandakanya noncedo lwezezimali kwiiprojekthi kunye nezicwangciso njengoko kucingelwa ngokwamacandelo 139, 154 okanye 155 oMgaqo-siseko kunye neSahluko se-13 soMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003) (MFMA). Inxulumene nokuphucula: <ul style="list-style-type: none"> - Umgangatho wolawulo lwemali kunye neenkqubo zokunika ingxelo koomasipala (ezemali nezingezozemali). - Ingeniso kunye nenkcitho yenkcitho, kubandakanya ingxelo yarhoqo ngenyanga yamatyalu kunye nabatyalwayo. - Uhlahlo lwabiwo-mali olusabelayo (Ukunikezelwa kweenkonzo kunye neZicwangciso zokuPhunyezwu koHlahlo lwabiwo-mali (ii-SDBIP) kunye neeNjongo eziQinisekiswe kwangaphambili (ii-PDO). - Impilo yezemali nozinzo loomasipala. - Amandla ngaphakathi kwiOfisi yoHlahlo lwabiwo mali nakwiOfisi kaNondyebo (BTO). - 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, ka-2003 (uMthetho 56 ka-2003) (MFMA), onxulumene: <ul style="list-style-type: none"> - Ukuqhubela phambili kokuqondwa kweenjongo zolawulo lwezakhono eziza kuhokelela ekuphuculeni ubuchule kunye nezakhono zamagosa ezemali kamasipala ngaphakathi kumasipala ukuya kuhlahlo-lwabiwo mali lukamasipala kunye neOfisi kaNondyebo; - Ukuxhasa oomasipala ngexesha lokumiliselwa ngokunxulumene neTshathi yeMigangatho kaMasipala yeeMali; - Ukuphuculwa kwengxelo yangaphakathi nangaphandle kwezemali (kuhlahlo-lwabiwo mali) nakwindlela yokusebenza engeyomali (yokunika ingxelo ngonyaka). - Ukuthotyelwa kweemfuno zolawulo ezinxulumene nolawulo lwentsebenzo kunye nokuphuculwa koncedo kunye nokuthembeka kolwazi oluchaziweyo ngokuchasene nee-PDO.

**INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO
ZOKUQHUBEKA**

	<ul style="list-style-type: none"> - Ukuphuculwa kohambelwano noLawulo IweSixokelelwano soNikezelo kunye nokuhambelana kwemithetho. - Ukuphuculwa kweziphumo zophicotho-zincwadi (zezemali nezingozozemali).
Injongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziayakudlala indima koku	<ul style="list-style-type: none"> • Icanelo le-139, 154 okanye le-155 loMgaqo-siseko kunye neSahluko se-13 se-MFMA. • I-National Priority 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • I-Vision Inspired Priority 5: Ukuqalisa izinto eZintsha kunye neNkcubeko.
Iinkcukacha eziqukwe kwezoshishino/ isicwangciso sokusebenza	IziCwangciso zoShishino/isiCwangciso sokuPhumeza ukunxulumana nesicwangciso sokubuyiselwa kwemali esinokuhanjiswa ukunceda ekufezekiseni iimfuno zokubeka esweni njengoko kuchaziwe phantsi kweSahluko se-13 soMthetho woLawulo IweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003) (MFMA). Iithagethi eziza kusekwa ngaphakathi kwesicwangciso sokubuyiselwa kwimeko yesiqhelo 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 (i-FRP). • Izicwangciso zoshishino/izicwangciso zokuphumeza eziza kwamkelwa liSebe likaNondyebo wePhondo phambi kokuba kwensiwe udlulisel -olubandakanya amalungiselelo entlawulo. • Izicwangciso zeshishini/izicwangciso zokuphumeza ziya kuvavanywa ngokwemiqathango echazwe ngezantsi: <ul style="list-style-type: none"> - Inkubo elandelwayo elubala nolungenamkhethe eyenziwe ngoomasipala; - Uhlobo lweprojekthi kunye neendleko eziqikelelwego zeprojekthi; kwakunye - Namandla kaMasipala okuphumeza iprojekthi.
Indlea okwenziwe ngayo ulwabiwo	<ul style="list-style-type: none"> • Iimali ezabelwe oomasipala ukuxhasa ubonelelo ngezixhobo kwifisi ye-BTO, kunye nawo nawaphi na amasebe afanelekileyo kunye/okanye abachaphazelekayo, abelwe ukuphunyezwangciso ngokufanelekileyo kwesicwangciso esivuniweyo sokubuyiselwa kwemali. • Kufueka kubekho ubungqinabokuba isibonelelo sezimali siyawukwenza impembelelo/utshintsho kumasipala lowo. • Umasipala kufuneka abene-Administrator (ukubuyiswa kwemali). • UMAsipala kufuneka abenakho ukuchitha imali ngexesha elibekiwego njengoko kubonisiwe kwisicwangciso sokuphumeza kwisithuba seMTEF. • Oomasipala kufuneka babonise iinzame ezinkulu ngokuthobela imithetho ezimfuno zengxelo eyimfuneko UMthetho woLawulo IweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003) (MFMA). • Iimeko ezichazwe kakuhle ngokulandeletana neService Level Agreements kufuneka zithotyelwe.

**INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO
ZOKUQHUBEKA**

Isizathu sokungahlanganisi izabelo ngokulinganayo	<ul style="list-style-type: none"> Inkxaso ekujoliswe kuyo kwiSigqeba sePhondo sokungenelela kuMasipala ngokwecandelo le-139 loMgaqo-siseko, lifundwa kunye necandelo le-139(1) nele-141 ukuya kwele-142 leSahluko se-13 soMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003) (MFMA). Inkxaso yokujongana neenkxalabo zolawulo lwezemali ezikhawulezileyo ezichongiwego kunye nayo nayiphi na inkxalabo enxulumene nolawulo, ubume bokusebenza obuchongiwego ukunika ukusebenza kwinkxaso ekujoliswe kuyo.
Imisebenzi eyadlulayo	2019/20: R4.821 Izigidi; 2020/21: Unothi; 2021/22: Unothi
Isicwangciso esisesazayo	2022/23 MTEF
Ulwabiwo lwe -MTEF	2022/23: R1.993 Izigidi; 2023/24: R2.651 Izigidi; 2024/25: R2.905 Izigidi
Ishediyuli yentlaqwulo	Ukugqithisela intlawulo koomasipala ngokuhambelana nesivumelwano phakathi kweSebe noMasipala kwaye baykwaziswa ngezinto ezinokuhanjiswa njengoko kuchaziwe kwaye kuvunyelwene ngako kwiSicwangciso sokuBuyiselwa kwezeMali (i-FRP) 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. Ukuxela inkqubela phambili ngokuPhunyezwka kwesiCwangciso sokuBuyiselwa kwezeMali (i-FRP) kunye nenkcitho yemali ubuncinci qho kwiinyanga ezintathu/ngekota nganye njengoko kuchaziwe kwicandelo le-147(1)(b) loMthetho woLawulo lweMali kaMasipala, ka-2003 (Umthetho 56 ka-2003)(MFMA). Ukugqithisela imali koomasipala ngoncedo lokuphumeza isiCwangciso sokuBuyiselwa kwezeMali, uMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003) (MFMA) kunye nemimiselo yawo exhasayo enxulumene nongenelelo. Ukugqibezela nokuvumelana ngezicwangciso zeshishini/zokuphunyezwka koomasipala abachaphazelekayo. Amathuba okundwendwela nokubeka esweni iindlela kunye nokulunga koncedo ngokwendlela okwenziwa ngayo inkcito kwisixa mali esabiwego kwakunye nokuthobela iimeko ezibekwe kwisiseko sesibonelelo kunye ne Memorandum yesiVumelwano. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> Ukulungiselela isicwangciso esinyanisileyo nesiso nesisebenzayo nesihambelana nenjongo yesiphumo nemveliso enqwenelekayo. Ukusayinwa I-Memorandum yeSivumelwano phakathi kwamaGosa anoXanduva lokuphendula. OoMasipala abafumene inkxaso kufuneka bafake ingxelo qho ngenyangga 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.

**INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO
ZOKUQHUBEKA**

Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2023/24	Inkqubo elandelwayo ukuze kuvunywe ulwabiwo - mali lweSiseko seNkcitho yeXesha laPhakathi eNyakeni kwakunye nenkqubo yohlahllo –mali lwesebe.
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Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhenga- hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga- hlengisiweyo (R'000)
Enye (engabiwanga)				2 393	(400)	1 993
IYONKE				2 393	(400)	1 993

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
ISebe lephondo elijongene nogqithiso-mali	EzeMpilo (iVoti 6)
Injongo eCwangcisiweyo	Kukwazi ukujongana nengxaki yezifo kwiSithili sezeMpilo seSixeko saseKapa
Injongo yegranti	Kukwenza inkonzo yokukhathelala impilo yoluntu kwinkonzo yonyango olusisiseko kumaziko empilo eSixeko saseKapa ommandla njengoko kuchaziwe kwisivumelwano sobambiswano ngomsebenzi (service level agreement-SLA).
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 (community oriented primary care -COPC) kummandla ekubhekiselelwe kuwo. Ukuphucula impilo yooMama, iiNtsana ezisanda kuzalwa, iMpilo yoMntwana namaBhinqa neSondlo: Ukuphucula inkqubo yokufikeleka kononophelo Iwempilo ngamabhinqa, oomama, iintsana ezisanda kuzalwa kunye nabantwana, ukuqinisekisa ukuba ibhinqa, umama nomntwana ngamnye ufumana inkonzo yoncedo njengenxene yenkonzo exandileyo epheleleyo kwinqanaba loNyango oluSisiseko kwiZiko loLuntu. ULawulo lwezifo ezendeleyo ezibangelwe yindlela yokuphila oyilandelayo, kuqukwia 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"> IZiphumo ezijongwe siSizwe 2: Ubomi obude nobunempilo kubemi bonke boMzantsi Afrika. INjongo eCwangcisiweyo yePhondo 3: Ukwandisa impilo entle nangakumbi nokhuseleko, nokukhawulelana neengxaki ezikhoyo eluntwini. Ukunciphisa ukufa kwabantwana. Ukunciphisa ukufa koomama. Ukulwa ulwamvila lweTB neHIV.
Imiqathango	<p>Sisivumelwano i-SLA ekugqitywe kuso saza satyikitywa.</p> <p>Qaphela: Ukusiwa kwamazikompilo asebenzisanayo kwiSebe lezeMpilo lePhondo kulindeleke ukuba kwensiwe ngomhla wama-30 kuJuni 2022. Uhlangahlengiso oluhambelana nemali eqqithiselwa kwiSixeko saseKapa kuya kuqoshelisa ngexesha lenqubo yoLungelaliniso-mali 2022/23.</p>
Indlela elandelwayo kulwabiwo-mali	<p>Ulwabiwo-mali lusekwe:</p> <ul style="list-style-type: none"> Koko kujoliswe kuko ngeSicwangciso seSithili sezeMpilo; kunye Nokuba ikhona na inkxaso-mali yokwenza loo msebenzi.
Asibandakanywanga isizathu kwisabelo ebekhutshwa ngokufanelekileyo	Ukuhambisa iinkonzo zonyango ngokuhambelana neSicwangciso esixandileyo esijoliswe kwi-HIV ne-AIDS, ngumsebenzi wephondo, kodwa ngokommo bezikade zibonelelwa siSixeko saseKapa.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA					
Umsebenzi owenziwayo kwixa elingaphambili	2019/20: R330.377 yezigidi; 2020/21: R346.235 yezigidi; 2021/22: R352.467 yezigidi Imali eyathi yasetyenziswa kwanemveliso yomsebenzi owenziwayo yayihambelana ne-SLA etyikityiwego kwaza oko kwahambelana nolwabiwo-mali olwalulungiselwe kona.				
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.				
Ulwabiwo-mali lwe-MTEF	2022/23: R335.420 yezigidi; 2023/24: R361.420 yezigidi; 2024/2025: R361.420 yezigidi				
IShedyuli yokwenziwa kweentlawulo	Imeko emiselwe ukuhlawula kukungenisa amabangi akho enyanga emva kokuba uwenzile umsebenzi.				
Uxanduva lwegasa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	<p>Imisebenzi eluxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> ICandelo leeNkonzo zeMetro loRhulumente weNtshona Koloni liya kuthi rhoqo lihlawule amabango enyanga, oko likwenza kwisithuba seentsuku ezingama-30 efunyenwe. <p>Imisebenzi eluxanduva lukamasipala</p> <ul style="list-style-type: none"> ISixeko saseKapa siya kuthi rhoqo ngonyaka sityikitye isatifikethi esibhalwe ubungqina obuqinisekisayo ukuba sizenza ngokufanelekileyo, ngokuzimisela nangokucacileyo iinkqubo zaso zezimali. ISixeko saseKapa siya kuthi rhoqo singenise amabango enyanga malunga nemali ethe yasetyenziswa njengoko kuchaziwe kwisivumelwano sobambiswano ngenkonzo ethembekileyo ISixeko saseKapa kulindeleke ukuba sikhazi ukukhawulelana nokuthobela imimiselo yoniko-ngxelo nokuhaniswa kweenkonzo ekwi-SLA. 				
Inkqubo yokugunyaziswa kolwabiwo-mali lomyaka-mali 2023/24	I-SLA esayiniweyo nekuvunyelwene kuyo . Utshintsho olwenziweyo olunxulumene neentlawulo ezenziwe kuMasipala weDolphu yaseKapa kulungiselelwa unyaka-mali ka2023/2024 luyakubandakanya kunye nezinto ezifunwayo njengoko kutshiwo kwiSLA 2023/2024 esayiniweyo.				

Udidi	Masipala wesithili	Ikhwudiyomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga-hlengisiweyo (R'000)
A	Metro	ISixeko saseKapa		361 420	(26 000)	335 420
IYONKE				361 420	(26 000)	335 420

BESIBONELELO SOPHUHLISO LOKUHLALISWA KOLUNTU (ABAXHAMLI)	
Isebe lephondo elinikelayo	UkuHlaliswa koLuntu (iVoti 8)
Injongo-qhinga	Ukudalwa kwezokuhlaliswa koluntu oluzinzileyo, olukhokelela kwimpilo yamakhaya enexabiso eliphuculwego. Ikhokelela kwimeko yokuphila efikelelekayo, eyomeleleyo, ezinzileyo neyexabiso.
Injongo yesibonelelo	Ukubonelela ngemali yokudala ezokuhlaliswa koluntu oluzinzileyo.
Linkcazelozeziphumo	Ukwenziwa lula nobonelelo ngowlakhiwo olungundoqo, izakhiwo kunye nezinto ezingundoqo zentlalo-ntle noqoqosho; ezinegalelo ekumiselweni kwezokuhlaliswa koluntu oluzinzileyo.
Iimveliso	<ul style="list-style-type: none"> Ungenelelo ngokwezimali kunye namalinge aphacula ufikelelo kupuhhliso kwelokuhlaliswa koluntu kwakunye nemalike yepropathi. Inani lezindlu ezakhiwego. Iihektare zomhlabo osesimeni esifanelekileyo kunye nepropathi efunyenwego yaza yaphuhliswa. Inani lweziza ezifakelwe iinkonzo, ezipuhhlisiwego nezinikezelwego.
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: Ukudityanisa kwesithuba, ukuhlaliswa koluntu kunye norhulumente wasekhaya. Owona Mbono uPhefumlelwego (I-VIP) yesi-4 – Ukuhamba nokuTshintsha kweNdawo.
Linkcukacha 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"> Ukufunyanwa kwezicwangciso zokusebenza ezityikiwego zikamasipala okanye iphondo, ezixhaswa luluhlu lweprojekthi kwinkqubo yezindlu nganye elibonakalisa ukuba iprojekthi sele ikulungele ukuphunyezwa, kwaye iquka nengxelo yothekelole lokusetyenziswa kwemali kunye neezatifiketi zokuthobela. Oomasipala batyikitye isivumelwano sokuziswa kweenkonzo kunye nesebe ngokweenjongo eziphambili zokuhanjiswa kweenkonzo. Ulwabiwo loomasipala lakupapashwa ngokwaseburhulumenteni ngokweeprokethi eselete ziphunyeziwe kunye neeprokethi ezintsha ezikulungeleyo ukuphunyezwa. Lintlawulo zoomasipala ziya kwenziwa ngokuyinxenyenentsebenzo yabo ngokovavanyo olukwiingxelo ezingeniswe ngeNkqubo yeNkxaso yeZindlu kulawulo lweprojekthi nenqubo. URhulumente wePhondo leNtshona Koloni unako, ukuba isidingo soko esiphunyeziwego sikhona, asebenzise ukuya kwisi-5 sepesenti (i5%) solwabiwo lwephondo lweNkqubo yoHlahlo mali eyiNkunzi yokuSebenza (i-OPSCAP)) ekuxhaseni ukuphumeza izindlu ezivuniwego zesizwe nephondo, kunye neenkqubo nezicwangciso eziphambili ezivunyelwego zikamasipala.

BESIBONELELO SOPHUHLISO LOKUHLALISWA KOLUNTU (ABAXHAMLI)

	<ul style="list-style-type: none"> • Zonke iiprojekthi ezintsha kufuneka zibe yinxalenye yeZivumelwano zokuSebenza kunye nokuHanjswa ezityikityiweyo ngokwezinto eziPhambili zeSizwe zesi-5, Owona Mbono uPhefumlelweyo (iVIP) yesi-4, iziCwangciso zePhondo zezeNdlu kwiMinyaka-ngeminyaka, ezeSizwe, ezePhondo kunye neziCwangciso zeCandelo lokuHlaliswa koLuntu kunye neSikhokelo soPhuhliso kweNdawo yasekuHlaleni, kwaye zithobela iKhowudi yezeZindlu kunye nokulungela komgaqo-nkqubo womiliselo. • ISebe linegunya lokunikezel a okanye lihlawule ngqo abathathi-nxaxheba ukuba umasipala lowo intsebenzo yakhe inga phantsi kokufanelekileyo okanye uneengxaki zolawulo. • ISebe linegunya kwanelungelo ukulungelelanisa izicwangciso-mali zisuswe kwiiprojekthi ezingenantsebenzo zisiwe kwiiprojekthi ezinentsebenzo ngokonxulumano kunye noomasipala, nokuquka ulwabiwo lwezcwangciso-mali kwabanye oomasimasipala. Incwadi yolwabiwo okanye imbalelwano emthethweni, ekwatyikitywe ngulo masipala ucaphazelekayo, iyakungqinisia isivumelwano ngokolungelelaniso kunye nokuvumela oomasipala ukuba baqalise ngenkqubo yokuthenga ngelixa ubhengezo lwaseburhulumenteni luza kulandela ngokwe nkqubo yohlahl-lwabiwo mali.
Umgaqo-nkqubo wolwabiwo	<ul style="list-style-type: none"> • Ulwabiwo lubonisa ukuncedisa oomasipala, njengee-arrhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisan nomsebenzi ogqityiweyo. • Ingxowa-mali iyakwabiwa ngokusekelwe kukulungela kweeprojekthi eziqulathwe kwisiewangciso sokusebenza.
Intsebenzo yangaphambili	<p>Eyona nkciho ngokweNgxelo yoNyaka:</p> <p>2019/20: R2.153 ibhiliyon; 2020/21: R1.845 ibhiliyon; 2021/22: R1.557 ibhiliyon</p>
Ubomi obethekelelwyo	Sisibonelelo sexesha elide enobomi obuchanekileyo ebungenakuchazwa kuba urhulumente unyanzelekile ukuba ancede amahlwempu ngokubonelela ngohlaliso loluntu.
Ulwabiwo lwe- MTEF	2022/23: R1.609 ibhiliyon; 2023/24: R1.685 ibhiliyon; 2024/25: R1.764 ibhiliyon
Isicwangciso sentlawulo	<ul style="list-style-type: none"> • Izavenge zenziwa ngokwesicwangciso sentlawulo esiphunyeziweyo kwiSixeko saseKapa. Isixa sokugqibela (ngokobuchwephesh) sizakusekelwa kwezona nkonzo zihanjisawiweyo xa kuthelekiswa nemali esele inikezelwe ngaphambili, kuqwalaselwa iintlawulo ezenziwe liSebe egameni leSixeko saseKapa. • Njengoko kubhaliwego kwizivumelwano noomasipala, izicwangciso sokusebenza kunye/okanye ngokwepolisi yesixa-mali sokugqibela. • ISebe lizakuhlawula ngqo oonokontilaka ngemali evela kulwabiwo olungqameneyo lukamasipala ukuba umasipala akathobelanga icandelo 38(1)(j) lwe PFMA (Umthetho wokusetyenziswa kwemali yoluntu). • Amaxesha amaninzi iHSDG iyophulewa ekuhlawuleni irhafu yentengo, apho inganikwanga saphulelo, yonke irhafu yentengo ebangwa kwaSARS (Iinkonzo zeNgeniso zoMzantsi Afrika) mayabelwe iiprojekthi ingasetyenziswa ngokwengeniso ezimeleyo.

BESIBONELELO SOPHUHLISO LOKUHLALISWA KOLUNTU (ABAXHAMLI)	
Uxanduva Iwegosa elinikezelayo kanye negosa elamkelayo	<p>Uxanduva Iwesebe Iwephondo</p> <ul style="list-style-type: none"> Papasha ngokwaseburhulumenteni ubonise ulwabiwo lohlahlo-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. Tyelela oomasipala ngokwe sicwangciso nangaphandle koko. Nikezelia ngengxelo yonyaka-mali ka 2021/22 kwisebe lesizwe ngomhla okanye phambi kowama-30 kwegoMsintsi ka-2022 okanye xa kuthiwe thaca. Sebenzisa iNkqubo yokuHlawulelwa kwezeZindlu xa usenza ulawulo Iwazo zonke iinkqubo zonikezel- nkonzohzlaliso loluntu. Qinisekisa ukusetyenziswa ngokuchanekileyo nokufanelekileyo iNkqubo yokuHlawulelwa kwezeZindlu kumgangatho woomasipala.
	<ul style="list-style-type: none"> Thobela uxanduva Iwegosa elamkelayo njengoko kucacisiwe kwiDoRA yonyaka Thobela imimiselo nemiqathango yezivumelwano zentsebenzo yesizwe kwakunye nezivumelwano zokuhanjiswa kweenkonzo zephondo nase kuhlaleni. Nikezelia iingxelo zikanyanga-ntathu zezimali ezabiweyo zasetyenziswa kwiinkqubo kanye neeprojekthi ngokumalunga neNkqubo yoHlahlo-lwabiwo mali eNkulu neSebenzayo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> Thobela imimiselo nemiqathango yezivumelwano zentsebenzo zephondo kanye nomasipala. ISixeko saseKapa kufuneka sinikezele ngeengxelo zenyanga malunga nemali eyabiweyo yasetyenziselwa iinkqubo kanye neeprojekthi. Abanye oomasipala banikezele ngamabango okanye iingxelo zenqubela ukuze bafikelele kwinkxaso-mali. Bonelela iSebe ngeengxelo zokona kuhanjisiweyo. Ngenisa izicwangciso zeshishini ezihambelana noWona Mbono uPhambili (iVIP) wesi-4 kanye nokuPhambili kuZwelonke. Zonke iinkqubo zokuthenga kufuneka zenziwe ngokunxulumene nomthetho wokusetyenziswa kwemali kamasipala (MFMA) nemigqaliselo karhulumente. Bonke oonokontilaka mababhaliswe kanye nebhodi yokwakhiwa kwezindlu (NHBRC) ne CIDB. Vumela amagosa ephondo nawesizwe 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. UManejala kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.

BESIBONELELO SOPHUHLISO LOKUHLALISWA KOLUNTU (ABAXHAMLI)

Inkqubo yokuphunyezwa kolwabiwo luka nyakamali ka 2023/24	ISebe malinikezele izicwangciso zephondo eziphunyeziweyo zika 2023/24 kwiSebe lokuHlaliswa koLuntu leSizwe ngomhla we-15 eyoMdumba 2023. Ommasipala banyanjeleke bahambisane izincwangciso zoshishino nezicwangciso zephondo ukuze bakwazi zihambelane nemihla yokugqitywa kwemisebenzi kwi NDoHS.
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Udidi	Masipala wesihili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga-hlengisiweyo (R'000)
A		Metro	ISixeko saseKapa *	318 630	-	318 630
B	DC1	WC011	IMatzikama	26 000	37 550	63 550
B	DC1	WC012	ICederberg	15 340	7 837	23 177
B	DC1	WC013	IBergvlier	9 150	(7 398)	1 752
B	DC1	WC014	ISaldanha Bay	23 378	6 499	29 877
B	DC1	WC015	ISwartland	53 605	(16 020)	37 585
B	DC2	WC023	IDrakenstein *	20 192	(10 628)	9 564
B	DC2	WC024	ISstellenbosch	15 040	3 208	18 248
B	DC2	WC025	IBreede Valley *	2 830	(2 830)	-
B	DC2	WC026	ILangeberg	16 200	4 392	20 592
B	DC3	WC031	ITheewaterskloof *	11 420	5 424	16 844
B	DC3	WC032	I-Overstrand *	81 020	-	81 020
B	DC3	WC033	ICape Agulhas	450	92	542
B	DC3	WC034	ISwellendam	32 860	34 900	67 760
B	DC4	WC041	IKannaland	1 800	(1 800)	-
B	DC4	WC042	IHessequa	36 084	(6 086)	29 998
B	DC4	WC043	IMossel Bay *	15 530	(6 270)	9 260
B	DC4	WC044	IGeorge *	4 000	3 600	7 600
B	DC4	WC045	I-Oudtshoorn	2 574	(574)	2 000
B	DC4	WC047	IBitou	15 260	(6 260)	9 000
B	DC4	WC048	IKnysna	21 840	19 400	41 240
B	DC5	WC053	IBhobhofolo	850	(850)	-
B	DC5	WC051	ILaingsburg	-	1 000	1 000
B	DC5	WC052	IPrins Albert	-	200	200
Iyonke				724 053	65 386	789 439
Okunye (okungabiwanga)				885 047	(65 386)	819 661
IYONKE				1 609 100	-	1 609 100

*Ukongeza koku kungentla, iSebe liceba ukusebenzisa ezi mali zilandelayo ngomasipala ngamnye.

Ikhowudi yomda	Masipala	2022/23 Ulwabiwo lulonke oluhlenga- hlengisiweyo R'000	2022/23 Ichithwe liSebe R'000	2022/23 uhlenga- hlengiso R'000
Metro	ISixeko saseKapa *	548 689	230 059	318 630
WC023	IDrakenstein *	52 114	42 550	9 564
WC025	IBreede Valley *	44 219	44 219	-
WC043	IMossel Bay *	49 260	40 000	9 260
WC044	IGeorge *	52 150	44 550	7 600
WC043	IOudtshoorn	53 000	51 000	2 000
WC044	iBitou	36 000	27 000	9 000
Iyonke		835 432	479 378	356 054

Qaphela Iimali ezigcinwe liSebe	ISIBONELELO SOPHULISO KWEZOKUHLALISWA KOLUNTU (ABAXHAMLI)		
	Nyaka-mali kaMasipala	Nyaka-mali kaMasipala	Nyaka-mali kaMasipala
	2022/23 Ulwabiwo (R'000)	2022/23 Uhlenga- hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga- hlengisiweyo (R'000)
Iiprojekthi eziphambili zeSebe	656 131	(176 753)	479 378
Iisybsidies zomntu ngamnye, kubandakanywa iFLISP	48 133	(23 133)	25 000
I-NHBRC	20 000	-	20 000
Imirhumo yobungcali	25 000	-	25 000
I-OPSCAP (Isixa-mali se-OPSCAP 2022/23 se-R58 yezigidi asibandakanyi isixa-mali sokuVunywa kwe-R17.818 yezigidi efakwe kwigazethi phantsi kweSibonelelo soNcedo sokuVunywa kukaMasipala kwaye I Uncedo Lokuhlalisa ye R1.5 yezigidi)	40 789	17 211	58 000
IYONKE	885 047	(65 386)	819 661

IGALELO LWEPhONDO MALUNGA NOKUKHAWULEZISWA KOKUNIKEZELWA KWEZINDLU	
Isebe lephondo elidlulisayo	UkuHlaliswa koLuntu (iVoti 8)
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 ezesemaphandleni.
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 zeenkonzo zikamasipala). Ezinye iiprojekthi ezinxulumene nokuhlaliswa koluntu njengoko zamkelwe nguMphathiswa wePhondo ezingabandakanywanga phantsi koMgaqo weZindlu, kubandakanywa izindlu ezifikelelekayo kunye nemarike evulelekileyo. Amanyathelo okudala amathuba emisebenzi, kuquka nokuphuhlisa iindawo zamashishini/zemizi-mveliso. Ukubonelela oomasipala ngemali yokukhawulehana nenkxaso-mali evela kwamanye amaziko karhulumente anxulunyaniswa namathuba ezindlu.
Iziphumo eziphambili zikaRhulumente esibonelelo esinegalelo olphambili kuzo	<ul style="list-style-type: none"> Eyona nto iphambili kuZwelonke yesi-5: Umdibaniselwano weendawo, ukuhlala koluntu norhulumente wasekhaya. Owona Mbono uPhefumelweyo (I-VIP) yesi-4: Ukuhamba nokuTshintsha kweNdawo.
Linkcukacha eziqulethwe kumiliselo / 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 abavuniweyo kufuneka bangenise iingxelo ezipanzeri kuNondyebo wePhondo malunga neeprekthi 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.
Linkqubo zolwabiwo	Ngokusekwe kwizicwangciso zoshishino ezingeniswe kwiSebe lokuHlaliswa koLuntu lePhondo kunye nokusebenza kwangaphambili.
Ukusebenza kwangaphambili	2019/20: R77.556 yezigidi; 2020/21: R184.823 yezigidi; 2021/22: R49.588 yezigidi
Ubomi obucetywayo	Iiprojekthi ziya kabaluleka ekufezelekiseni ukuhlaliswa koluntu okuzinzileyo. Ezinye inkxaso-mali zeeprekthi zifakewe kwiSibonelelo soPhuhliso lokuHlaliswa koLuntu kule minyaka-mali izayo.
Ulwabiwo lweMTEF	Ngo-2022/23: R26.767 yezigidi

IGALELO LWEPHONDO MALUNGA NOKUKHAWULEZISWA KOKUNIKEZELWA KWEZINDLU

Ishediyuli yokuhlawula	<p>Iintlawulo ziya kuxhomekeka ekungenisweni kwezicwangciso zoshishino ezivunyiweyo.</p> <p>Isebe liza kuuhlawula oonokontraka ngqo kulwabiwo lomasipala xa umasipala engathobeli icandelo 38 (j) loMthetho woLawulo IweMali kaRhulumente.</p>
Imisebenzi yegosa lodluliso lwePhondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Papasha ngokwaseburhulumenteni ulwabiwo lohhahlo-lwabiwo mali olumiselwe oomasipala kwaye bangene kumalungiselelo / kwizivumelwano zeshedyuli yentlawulo. • Ukubek'esweni ukusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkubo zolawulo ezinxulumene nesibonelelo. • Nika inkxaso koomasipala ngokubhekiselele kunikezelo lokuhaliswa 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 iinkubo zokuthenga kufuneka zihambelane neMFMA kunye nemigqaliselo karhulumente. • Vumela amagosa ephondo nawesizwe ukuba afikelele kuzo zonke iirekhodi zezemali ezinxulumene nesibonelelo. • Kufuneka ubeneenkubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi. • Omasipala kufuneka baqinisekise ukuba iikontraki ziyahlawulwa kwisithuba seentsuku ezingama-30 zokuqinisekiswa kwee-invoyisi. • UManejala kaMasipala afake isicelo sokusetyenziswa kwemali yonyakamali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kwesabelo sonyaka-mali 2023/24	Izicwangciso zoshishino ziya kuvavanywa ziphakanyiswe yiKomiti yeeNgcebiso ngoLwabiwo ukuze yamkelwe nguMphathiswa wePhondo ukuba inkxaso-mali ikhona ngo-2022/23.

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo R'000
B	DC1	WC014	ISaldanha Bay		667	667
B	DC2	WC025	IBreede valley		3 400	3 400
B	DC3	WC033	ICape Agulhas		15 000	15 000
B	DC3	WC034	ISwellendam		5 500	5 500
B	DC4	WC042	IHessequa		2 200	2 200
IYONKE					26 767	26 767

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINGQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAMLI)	
Isebe lephondo elenza intlawulo	Lelozinziso Loluntu (iVoti 8)
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.
Intetho zeziphumo	Kukuphakamisa iingingqi zokuhlala ezisezidolphini kwakunye nomgangatho wendawo yokuhlala ophucukileyo ngokwemigaqo yeKhudi Yesizwe Yokwakhiwa Kwezindlu ka-2009 equka ukhuseleko Iwentlalo, 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 Yenkxas Yophuhliso (iNUSP) okanye inkqubo eyeleleneyo kuyo. • Inani lezivumelwano ezithe zaqoshelisa nabantu bokuhlala kunye/okanye nemibutho yeziseko zoluntu ekuhlalenzi ezidiza indima yazo kule nkqubo yokuphucula. • Inani leengingqi ezimiselwe ukuphuculwa ngokwemigaqoyeSikhokelo Sophuhliso Lwemihlabu sikamaspala (iDSF) nangokweSicwangciso Somhlaba ndawoye nangokwemigaqo yomthetho iLand Use Management Act (iSPLUMA) kwakunye nangokwemithetho kamaspala emiselweyo kule nkalo. • Inani lemizi ethe yanika iinkonzo zobunjineli zikamaspala (iinkonzo zamanzi, izisombululo zeengxaki zelindle kunye nothungelwano kwanokungathungelani kweenkonzo zombane). • Inani leengingqi zamatyotyombe ezithe zanikwa iinkonzo zethutyana nezisisigxina zobunjineli zikamaspala (izibane zikawonke-wonke, imigaqo, iidreyni, ukuthuthwa kwenkunkuma kwanothungelwano Iwemizi eminzi kwiimpomo zamanzi, ezelindle kunye nemibobho yombane). • Inani lemizi ethe yaxhamla kwiinkonzo zethutyana. • Iihectare zomhlaba ezithe zafunyanelwa injongo yokufuduselwa kwiingingqi zenqanaba B2 nenqanaba C (amanqanaba ngokwenqubo yeNUSP). • Iihectare zomhlaba ezifunyanelwe inkqubo yokuphuculwa kwezo ndawo zokuqala ezikwinqanaba B1. • Inani leziza ezithe zanikwa iinknzo 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 5: Ukuhlanganiswa kweengingqi, iinginqi ezihlala uluntu kwakunye norhulumente wamakhaya. • Unqontsonqa Osekelwe Kwimbono (iVIP) 4: Intshukumo Kwanenguqu Kuzinziso.
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-2022/23 esebenzisa izahluko zonzinziso loluntu IweZicwangciso Zophuhliso Oluhlanganyelweyo zabo maspala.

**INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINGQI ZAMATYOTYOMBE:
KUMAPHONDO (ANGABAXHAMLI)**

	<ul style="list-style-type: none"> • Amaphondo kufuneka angenise iSicwangciso Sokuphuculwa Kweengingqi Ezingamatyotyombe ngengingqi nganye eza kuphuculwa, esiqulunqwe ngokwemigaqo yeNUSP, nesizulethe: <ul style="list-style-type: none"> – Ingaciso 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 zingekaqoshelisa izicwangciso zokuphuculwa kwabo, kuya kufuneka kungeniswe isicwangciso sethutyana esinezinto eziya kwensiwa ezicacileyo ngokwemigaqo yamanqanaba ye-UISP equlethwe kwiKhudi Yokwakhiwa Kwezindlu.
Imiqathango	<ul style="list-style-type: none"> • Imali yale nkxaso-mali kufuneka isetyenziselwe izinto njengoko zithiwe theca kwiSikhokelo Sesicwangciso-qhinga Sethutyana Elingelide sika-2020-2025 seengingqi zokuhlala. • Kufuneka iphondo liqinisekise ukuba iincwadi zeziphumo zokusetyenziswa kwemali kwanezo zingezizo ezemali ziyahlangana yaye sithetha ngazwi-nye Phakathi kwerHSS neBAS nyanga nenyanga. • Onke amaphulo athiwe theca kwizicwangciso zokuphuculwa kweengingqi ezingamatyotyombe eztithe zaphunyezwu kufuneka zihambelane neSicwangciso Esihlanganyelweyo Sophuhliso kunye neSikhokelo Sophuhliso Lwemihlaba soomaspala. • Amaphondo kufuneka amisele amaphulo akwizicwangciso zophuhliso eziphunyeziweyo yaye nakuphi na ukutenxa kufuneka kucelelwe imvume kwiSebe Lozinziso Loluntu. • Isivumelwano sentlalontle okanye nasiphi na isivumelwano sokuthatha inxaxheba koluntu kufuneka sigqitywe njengenxalenye yesicwangciso sophuculo lwamatyotyombe. Ubuninzi beepesenti ezi-3 zeendaleko zeprojekthi zinokusetyenziselwa uququzelelo loluntu/loluntu. • Iidrafti kunye nezicwangciso zokugqibela zokuphuculwa kweendawo zamatyotyombe kufuneka zihambelane nezicwangciso zokusebenza zonyaka zephondo. • Iishedyuli zentlawulo ezingeniswe ngamaphondo kufuneka ziphume kwiimali eziqulethwe kwizicwangciso zokuphucula. • IiNtloko zamaSebe amaphondo (iiHoD) kufuneka ziphumeze ze ziqlisekise ukuba amaphulo abhaliswe kwizicwangciso zawo zokuphuculwa kweengingqi zamatyotyombe ayavavanywa ze aphunyezwu ukuze amiselwe kunyaka-mali u-2022/23. • Kufuneka kungeniswe iingxelo zentsebenzo zekota nezenyanga kwiSebe lesizwe Lozinziso Loluntu kulandelwa imigaqo yeDoRA.

**INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINGQI ZAMATYOTYOMBE:
KUMAPHONDO (ANGABAXHAMLI)**

	<ul style="list-style-type: none"> Kufuneka amaphondo anike ingxelo rhoqo ngenyanga nangekota ngamaphulo afumene inkxaso-mali kule nkqubo kusetyenziswa isikhokelo esikhutshwe liSebe Lozinziso Loluntu. Ukunikezelwa kwengxelo kufuneka kuquke inkqubela yentsebenzo ngokwemali nakweminye imicimbi ngokusekelwe kwizicwangciso ze-ISUP.
	<ul style="list-style-type: none"> ISebe eli linelungelo lokwenza intlawulo okanye lokuhlawula iinkampani zabucala ngqo ukuba umsebenzi kamaspala awukho mgangathweni okanye uyasilela kwimiba yezolawulo. ISebe linalo ilungelo lokususa imali kumaphulo angenantsebenzo liyise kulawo anentsebenzo ngokunbonisana noomaspala, kuquka nokusa imali kwabanye oomaspala. Incwadi yentlawulo okanye imbalelwano esesikweni, etyikitywe liSebe nomaspala lowo uchaphazelekayo, iya kusiqinisekisa isivumelwano esichaphazela ukususwa kwale mali ze sivumele oomaspala ukuba baqalise ngenqubo yeentengo ngelixa kuya kube kulandela ukugazethwa kwaso ngokwenqubo yokuqulunqwa kwezabelo-mali.
Intsebenzo yangaphambili	Inkcitho eyiyo ngokwemigaqo yeNgxelo Yonyaka: 2021/22: R421.511 yezigidi
Ubomi obucwangcisiwyo	Le yinkxaso-mali yexesa elide njengoko kufuneka urhulumente encede abantu abahlelekileyo ngeendawo zokuhlala ngokwesikhokelo soMgaqo-siseko.
Izabelo zeMTEF	2022/23: R489.834 yezigidi; 2023/24: R505.998 yezigidi; 2024/25: R528.722 yezigidi
Ishediyuli yeentlawulo	<ul style="list-style-type: none"> Njengoko kubhaliwego kwizivumelwano noomasipala, izicwangciso sokusebenza kunye/okanye ngokwepolisi yesixa-mali sokugqibela. ISebe lizakuhlawula ngqo oonokontilaka ngemali evela kulwabiwo olungqameneyo lukamasipala ukuba umasipala akathobelanga icandelo 38(1)(j) lwe PFMA (Umthetho wokusetyenziswa kwemali yoluntu). Amaxesha amaninzi iHSDG iyophulelwa ekuhlawuleni irhafu yentengo, apho inganikwanga saphulelo, yonke irhafu yentengo ebangwa kwaSARS (Iinkonzo zeNgeniso zoMzantsi Afrika) mayabelwe iiprojekthi ingasetyenziswa ngokwengeniso ezimeleyo.

**INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINGQI ZAMATYOTYOMBE:
KUMAPHONDO (ANGABAXHAMLI)**

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 liyasidele ngokwasemandleni, kwizibonelelo nakwisakhono. • Kukungenisa izicwangciso zokuphuculwa kweengingqi zamatyotyombe ungdululanga umdla wesibhozo kweyoMdumba ka-2022. • Kukumisela amaphulo aphunyeziweyo ngokwemigaqo yenqubo ye-ISUP ephunyezwe lisebe lesizwe. • Kukusebenzisana noomaspala ukukhawulezisa iinkqubo zokuhunyezwa kwezcwangciso zamaphulo okuphuculwa kweengingqi ezingamatyotyombe. • Kukuvumelana noomaspala ngendlela eziya kulawulwa, zenziwe ze zigcinwe ngayo iingingqi zokuhlala ezisekwe phantsi kwale nkqubo Agree. • Kukuhlanngana noomaspala kunikezelwe isikhokelo sokunikezelwa kweenkonzo eziyimbumba nezokuqhakamshelana zobunjениeli. • IiNtloko zamaSebe kumaphondo (iiHoD) kufuneka ziphumeze ze ziqinisekise ukuba amaphulo enziwayo akwizicwangciso zokuphuculwa kweenginqi zazo ezingamatyotyombe ayavavanywa ze aphunyezelwe ukumiselwa kunya-mali u-2022/23.
Inkqubo yokuphunyezwa kwezabelo kunya-mali u-2023/24	<p>Uxanduva lukamaspala</p> <ul style="list-style-type: none"> • Kukuthobela imigaqo nemiqathango yezivumelwano zentsebenzo zikarhulumente wephondo nezoomaspala. • Kukuba abanye oomaspala bangenise amabango okanye iingxelo zenqubela ukuze bafikelele kule nkxaso-mali. • Kukunika iSebe iingxelo ngemisebenzie esele yenziwe. • Kukungenisa izicwangciso zoshishino ezayanyaniswe noNonqontsonqa Osekewi Kwimbono 4 (iVIP) kwakunye nakuNqontsonqa Wesizwe 4. • Zonke iinkqubo zeentengo kufuneka zihambelane nemigaqo yomthetho iMFMA kwakunye nezikhokeo zikarhulumente. Zonke iinkampani eziza kwenza umsebenz kufuneka zibe zibhalisiwe kwiNHBCnakwiCIDB. • Kukuvumela amagosa karhulumente wesizwe nawowephondo ukuba afikelele kuzo zonke iirekhodi zenqubeo 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 kokujinisekiswa kwee-invoysi. • UMLawuli kaMaspala kufuneka afake isicelo sokugcinwa kwemali ze ukuba kuyimfuneko babuyisel iimali ezingasetyenziswanga.
Inkqubo yokuphunyezwa kwezabelo kunya-mali u-2023/24	<p>ISebe malinikezele izicwangciso zephondo eziphunyeziweyo zika 2023/24 kwiSebe lokuHlaliswa koLuntu leSizwe ngomhla we-15 eyoMdumba 2023. Ommasipala banyanjeleke bahambisane izincwangciso zoshishino nezicwangciso zephondo ukuze bakwazi zihambelane nemihla yokugqitywa kwemisebenzi kwi NDoHS.</p>

Udidi	uMasiPala weSithili	Ikhowudi yokucanda	Umasipala	2022/23 Ulwabiwo olungundoqo R'000	Uhenga- hlengiso R'000	2022/23 Ulwabiwo Olulungi- siweyo R'000
A		Kapa	ISixeko saseKapa*	-	-	-
B	DC1	WC012	ICederberg	10 000	4 255	14 255
B	DC1	WC014	yISaldanha Bay	4 100	(3 570)	530
B	DC2	WC022	IWitzenberg	11 600	(6 600)	5 000
B	DC2	WC023	IDrakenstein*	27 010	(3 820)	23 190
B	DC2	WC024	ISstellenbosch*	20 850	(10 500)	10 350
B	DC2	WC025	IBreede Valley	3 750	(2 175)	1 575
B	DC2	WC026	ILangeberg*	2 000	(1 000)	1 000
B	DC3	WC031	ITheewaterskloof	17 820	43 480	61 300
B	DC3	WC032	IOverstrand *	30 720	3 000	33 720
B	DC3	WC033	ICape Agulhas	-	1 656	1 656
B	DC3	WC034	ISwellendam	2 000	(1 200)	800
B	DC4	WC043	IMossel Bay	69 000	(14 804)	54 196
B	DC4	WC044	IGeorge *	1 000	-	1 000
B	DC4	WC045	IOudtshoorn	-	10 000	10 000
B	DC4	WC047	IBitou*	-	3 000	3 000
B	DC4	WC048	IKnysna	-	5 493	5 493
Iyonke eyabiweyo				199 850	27 215	227 065
Iimali ezigcinwe lisebe**				284 788	(22 019)	262 769
IYONKE				484 638	5 196	489 834

* Ukongeza koku kungentla, iSebe liceba ukusebenzisa ezi mali zilandelayo ngomasipala ngamnye.

Ikhowudi yokucanda	Umasipala	2022/23 ULwabiwo oluLungisiweyo luphelele	2022/23 Ichithwe liSebe R'000	2022/23 uhlengahlengiso R'000
Metro	ISixeko saseKapa*	256 169	256 169	-
WC023	IDrakenstein*	23 190	-	23 190
WC024	ISstellenbosch*	10 350	-	10 350
WC026	ILangeberg*	1 000	-	1 000
WC032	IOverstrand*	37 720	4 000	33 720
WC044	IGeorge*	3 600	2 600	1 000
WC047	IBitou*	3 000	-	3 000
Iyonke		335 029	**262 769	72 260

UKUBUYISELWA KWE-TITLE-DEEDS	
Isebe Iwephondo elihambisayo	Ukuhlaliswa koluntu (iVoti 8)
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, okuquka ukuqinisekisa / ukucazulula umxhamli.
Linkcazelo zeziphumo	<ul style="list-style-type: none"> • Ukhuseleko lwengqesho labamkela izindlu zohlawulelo lukarhulument. • Ukusebenza kwemalike yepropathi yesibini. • Ixabiso oluphuculiweyo lobomu.
Imveliso	<ul style="list-style-type: none"> • Inani lweetayitile ezibhalisiweyo ngokwenzela abaxhamli bezindlu zenkxaso karhulumente. • Inani lweetayitile ezibhalisiweyo ngokwenzela abaxhamli bezindlu zenkxaso karhulumente. • Inani lwedolophana ezibhengeziweyo zabhaliswa ezivuliweyo. • Inani labaxhamli abangqiniweyo njengabanini beetayiltile. • Umthamo weziko loomasipala eliphuculiweyo kunye namaphondo malunga nokubhaliswa kweppropathi.
isiphumo esiphambili sikarhulumente esithi olu lwabiwo lunegalelo	Isicwangciso soPhuculo seSizwe, ngakumbi: <ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke 5: Umdibanselwano weendawo, ukuhlaliswa koluntu norhulumente wasekhaya • Owona Mbono uPhambili wesi-4: Ukuhamba noTshintsho IwesiThuba.
Linkcukacha 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 Iwesicwangciso esenzela intlalo-ntle • Uthekelelo lokusetyenziswa kwemali (isicwangciso sokuhlawula) • Ukwenza ingxelo yeekota. • Isicwangciso sokuthenga, esinqina ukuqeshwa komniki-nkonzo oyimfuneko.
Imiqathango	<ul style="list-style-type: none"> • Oomasipala banokuchitha imali kuphela ngokuhambelana nesicwangciso sokuvunywa kwenusiness plan • Amaphondo kufuneka angenise iingxelo zemali zekota nezingezizo ezemali kwisebe lesizwe lokuHlaliswa koLuntu • Oomasipala banokucela ngembalelwano imvume kwigosa lodluliselo ukuze balungise isicwangciso sabo soshishino sokwamkelwa.
Umgaqo-nkqubo wolwabiwo	Inkxaso-mali yabelwe umasipala ngamnye ngokwesiseko sesicwangciso soshishino esibanzi esichazwe ngumasipala wolu xwebhu.
Intsebenzo yangaphambili	Eyona nkcitho ngokweNgxelo yoNyaka: 2018/19: R50.361 yezigidi; 2019/20: R64.410 yezigidi; 2021/22: R12.400 yezigidi
Ubomi obuthekelelwyo	Iminyaka emithathu, ephela ngo-2024/2025, ngokuxhomekeke ekufumanekeni kwemali kwiminyaka engaphandle.

UKUBUYISELWA KWE-TITLE-DEEDS	
Ulwabiwo lwe-MTEF	2022/23: R11.129 yezigidi
Isicwangciso sokuhlawula	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 ulungelewaniso lokwenza iingxelo ngokwezemali kunye nangokungekho ngokwezemali ngemimiselo ye-BAS), i-HSS, izicwangciso zokusebenza zephondo ezivuniweyo, kunye 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. Ngenisa izicwangciso zeshishini ezhambelana noWona Mbono uPhambili (iVIP) wesi-4 kunye nokuPhambili kuZwelonke kwesi-4. Zonke iinkqubo zentengo kufuneka zihambelane neMFMA kunye nemigqaliselo karhulumente. Vumela amagosa ephondo nesizwe afikelele kwiingxelo zezemali malunga nesibonelelo. Makubekwe iinkqubo zolawulo Iwangaphakathi 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- 2023/24	Isibonelelo sePhondo sixomekeke kwisicwangciso soshishino esingeniswe kwiPDHS

Udidi	Masipala wesihili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhenga- hlengiso (R'000)	2022/23 Ulwabiwo oluhenga- hlengisiweyo (R'000)
B	DC1	WC012	ICederberg		240	240
B	DC1	WC014	ISaldanha Bay		1 474	1 474
B	DC2	WC025	IBreede Valley		2 505	2 505
B	DC3	WC034	ISwellendam		172	172
B	DC4	WC042	IHessequa		3 266	3 266
B	DC4	WC043	IMossel Bay		3 961	3 961
IYONKE					11 618	11 618

INKXASO KWEZEMALI KUMASIPALA YOKULUNGISWA NOKWAKHIWA KWEZIBONELELO ZOTHUTHO	
Ukudlulisa isebe lephondo	Ezothutho neMisebenzi yoLuntu (iVoti 10)
Injongo yesicwangciso	Isiseko sephondo esisebenza kwimigangatho emiselweyo yokuhanjisa kweenkonzo
Injongo yesibonelelo	Ukunceda/ukunika inkxaso-mali koomasipala kulondolozo/kolwakhiwo lweendlela zikamasipala ezibhengeziwego, apho umasipala enguGunyaziwe weNdlela (iCandelo lama-50 loMmiselo we-19 ka-1976).
Iingxelo zeziphumo	Uthungelwano lweendlela ezikhuselekileyo nolondoloziwego.
Iziphumo	Iiprojekthi: ulondolozo lweziyi 24, ukuhlaziywa kweziyi 4 , iiprojekthi zokuphucula eziyi 4.
Iziphumo eziphambili zikarhulumente ethi isibonelelo esibenegalelo kuzo ikakhulu	<p>Eyona nto iphambili kuZwelonke 2: Inguqu kwezoqoqosho kunye nokudalwa kwemisebenzi</p> <p>Okuphambili kuZwelonke 5: Ukudityanisa kwendawo, ukuhlaliswa kwabantu kunye noorhulumente basekhaya</p> <p>Umbono ophefumlelweyo ophambili (VIP) 2: Ukukhula kunye neMisebenzi</p> <p>Umbono ophefumlelweyo ophambili (i-VIP) 4: UkuHamba kunye noTshintsho lweNdawo</p>
Linkcukacha eziqulathwe kwisicwangciso sokuphunyezw	<ul style="list-style-type: none"> • Ukuthobela imigangatho yobunjineli kunye nomgangatho. • Imemorandam yesiVumelwano noomasipala. • Ukuphunyezw kwangexesha kweeprojekthi ngokwexabiso lokwabiwa kwendleko.
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa kwecandelo 38(1)(j) loMthetho woLawulo lweMali kaRhulumente, ka-1999 (uMthetho 1 ka-1999). • Ukuthobela icandelo 71 (1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka-2003). • Indleko zeprojekthi ayinakho ukugqitha kuhlahlo-lwabiwo mali oluvunyiwego. • UMasipala uza kubonelela ngepesenti ezingama-20 okanye malunga neepesenti zeendaleko ekuvunyelwene ngazo. • Umasipala onoxanduva ofanelekileyo ukuba avume iiprojekthi. • Izivumelwano zokusebenza ezigqityiweyo (zezemali nezingezozemali). • Ukunika ingxelo yekota engeyiyo eyemali. • Ingxelo yendlela yokusebenza yenyanga. • Ukubeka iliso enyakeni. • Uphicotho-zincwadi lwangaphakathi nolwangaphandle lonyaka. • IiNjineli zeNdlela zeZithili (DRE) zibeka iliso kwaye zihlole iiprojekthi eziqhbayo nasemva kokuba zigqityiwe ziQinisekise ifom yebango emiselweyo ngaphambi kokuba iyithumele kwaNdunkulu ukuze ihlawulwe. • Iiyantlukwano zokuyalela ezinefuthe kwinkxaso ekufuneka ihlawulwe, kufuneka ibekwe esweni yi-DRE ukuqinisekisa ukuthotyelwa kwememorandam zemvumelwano. • Fumana isiQinisekiso soMthetho woLawulo lweMali kaRhulumente, 1999 icandelo 38 (1) (j).

INKXASO KWEZEMALI KUMASIPALA YOKULUNGISWA NOKWAKHIWA KWEZIBONELELO ZOTHUTHO	
Iindlela zolwabiwo	<ul style="list-style-type: none"> Ulwabiwo lusekelwe kwiziphumo zeNkqubo yoLawulo IwePavumente ethi ke yona ibekwe phambili. Ukuqwalaselwa kweziCwangciso zoThutho eziHlanganisiweyo zikamasipala kusetyenziswa njengegalelo ekuthathweni kwezigqibo.
Isizathu sokuba ingafakwanga kwizabelo ezifanelekileyo	Uncedo ngokweNkqubo yoLawulo IwePavumente.
Ukusebenza kwixesha elidlulileyo	2019/20: R38.610 yezigidi; 2020/21: R102.591 yezigidi; 2021/22: R86.389 yezigidi
Ixesha ekujoliswe kulo	Iyaqhube ka, iphononongwa rhoqo ngonyaka.
Ulwabiwo IweSicwangiso Senkcitho-Mali (MTEF)	2022/23: R62.464 yezigidi; 2023/24: R27 yezigidi; 2024/25: R24 yezigidi.
Isicwangciso sentlawulo	Kwikota yesibini, eyesithathu neyesine.
Uxanduva Iwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva Iwegosa lephondo elidluliselayo</p> <ul style="list-style-type: none"> Ukndluliselwa kweentlawulo. Ukuthobela izivumelwano. Ukuthobela isikhokelo solawulo lwenkxaso. Ukuthobela imigangatho yesebe. Ukuphunyezwa okanye ukwaliwa kweeyantlukwano kwimiyalelo yesivumelwano. Vavanya iingxelo. Yenza utyelelo Iwesiza. Fumana umthetho woLawulo IweMali kaRhulumente, 1999 iziqendu 38 (1)(j) zezatifikethi. <p>Uxanduva Iwegosa lokwamkela</p> <ul style="list-style-type: none"> Ukuthobela imigangatho yesebe. Ukuthobela izivumelwano. Ngenisa iingxelo ezifunekayo. Ngenisa izicelo ezahlukeneyo. Ngenisa iingxelo-mali eziphicothiweyo zonyaka. Ngenisa iziQinisekiso zoMthetho woLawulo IweMali kaRhulumente, 1999. UMphathi kaMasipala kufunekaafake isicelo sokndluliselwa kwaye ukuba kukho imfuneko, ahlawule imali engasetyenziswanga.
Inkqubo yokugunyaziso kolwabiwo-mali kunyaka-mali 2023/24	Izicelo ezivela koomasipala ezifunyenweyo zolwakhwiwo, ukuthengiswa ngokutsha nokulungiswa kwesiqhelo, kuvavanywa ngokweNkqubo yoLawulo IwePavumente kunye nokusikelwa umda kuhlahlo-lwabiwo mali neziCwangciso zoThutho eziHlanganisiweyo zikamasipala ezithathiweyo njengegalelo kulwabiwo lokugqibela.

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga-hlengisiweyo (R'000)
B	DC1	WC011	IMatzikama	115		115
B	DC1	WC012	Icederberg	95		95
B	DC1	WC013	IBergrivier	140		140
B	DC1	WC014	ISaldanha Bay	155		155
B	DC1	WC015	ISwartland	4 470		4 470
B	DC2	WC022	IWitzenberg	1 120	23 577	24 697
B	DC2	WC023	IDrakenstein	780	2 737	3 517
B	DC2	WC024	IStellenbosch	495	4 500	4 995
B	DC2	WC025	IBreede Valley	190		190
B	DC2	WC026	Ilangeberg	125		125
C	DC2	DC2	ICape Winelands			
B	DC3	WC031	ITheewaterskloof	180		180
B	DC3	WC032	I-Overstrand	140		140
B	DC3	WC033	ICape Agulhas	95		95
B	DC3	WC034	ISwellendam	50		50
B	DC4	WC041	IKannaland	50		50
B	DC4	WC042	IHessequa	125		125
B	DC4	WC043	IMossel Bay	410		410
B	DC4	WC044	IGeorge	22 425		22 425
B	DC4	WC045	I-Oudtshoorn	125		125
B	DC4	WC047	IBitou	135		135
B	DC4	WC048	IKnysna	80		80
B	DC5	WC051	ILaingsburg	50		50
B	DC5	WC052	IPrince Albert	50		50
B	DC5	WC053	IBeaufort West	50		50
IYONKE				31 650	30 814	62 464

UQHAGAMSHELWANO LWEZOTHUTHO LOLUNTU - IMISEBENZI LWASE-GEORGE	
Ukudlulisa isebe lephondo	Ezothutho neMisebenzi yoLuntu (iVoti 10)
Injongo yesicwangciso	Ukuphuculwa kweenkonzo zothutho lukawonkewonke.
Injongo yesibonelelo	<ul style="list-style-type: none"> Ukwenza uMasipala waseGeorge akwazi ukumilisela iinkonzo zothutho lukawonkewonke njengoko kuchaziwe kwiNethiwekhi yoThutho lukaRhulumente eGeorge (GIPTN). Ukubonelela ngenkxaso-mali yokuxhasa iinkonzo zothutho lukawonkewonke ezinikezelwa nguMasipala waseGeorge. Ukubonelela ngenkxaso-mali eyongezelelweyo ukujongana nokusilela kwiindleko zokusebenza. Ukubonelela ngenkxaso yokusebenza eyongezelelweyo ukuze babbale phantsi iziphumo zeemeko zomsebenzi eziphazamiseke kakhulu kunye nezibophelelo zenguqu ezandisiwego.
Iingxelo zeziphumo	Ubonelelo ngeenkonzo zothutho lukawonkewonke ezifanelekileyo, ezifikelelekayo, ezifanelekileyo, ezikhuselekileyo, ezinokuthenjwa nezifikelelekayo, nezibonelewa ngezivumelwano nabaqhubi bezithuthi zikawonke-wonke kunye nabaxhasi beenkonzo abaxhasayo.
Iziphumo	<ul style="list-style-type: none"> Ukubonelewa kweenkonzo zothutho loluntu ezifikeleleka kwindalo iphela, ezikumgangatho wehlabathi, ezicwangciselwe abemi baseGeorge njengoko bekucingelwa kwi-GIPTN. Ukuhamba rhoqo kweenkonzo ngaphezulu kohambo olunye ngeyure ukuya kuhambo olunye rhoqo kwimizuzu eli-15 kwiindawo eziphuhliswe kakhulu. Izivumelwano zokusebenza nabasebensizi bezithuthi zikawonkewonke. Izivumelwano zenkonzo kunye nabanikezelii beenkonzo abaxhasayo. Utshintsho kushishino lweeteksi neebiasi ezichaphazelekayo.
Iziphumo eziphambili zikarhulumente ethi isibonelelo esibenegalelo kuzo ikakhulu	<ul style="list-style-type: none"> Okuphambili kuZwelon 5: Ukudityanisa kwendawo, ukuhlaliswa kwabantu kunye noorhulumente basekhaya Okuphambili kuZwelonke6: Umanyano lwentlalo kunye noluntu olukhuselekileyo Umbono ophefumelweyo ophambili (i-VIP) 1: uLuntu oluKhuselekileyo noludibeneyo Umbono ophefumelweyo ophambili (i-VIP) 4: UkuHamba kunye noTshintsho IweNdawo
Linkcukacha eziqulathwe kwisicwangciso sokuphunyezwa	<ul style="list-style-type: none"> Ukuqinisekisa ukuphunyezwa ngokukuko kwe-GIPTN kunye nokwenza lula ukugqithiselwa koxanduva kuMasipala waseGeorge, iSebe kunye noMasipala waseGeorge baqkumbele isivumelwano phakathi korhulumente (IGA) kunye nesiVumelwano sezeMali (FA) ngokwecandelo le-12 loThutho loMhlaba weSizwe Umthetho (NLTA), 2009 (uMthetho 5 ka-2009). Phantsi kwemvumelwano yesivumelwano phakathi korhulumente, uMasipala waseGeorge kunye neSebe bavumile ngokudibeneyo ukwenza imisebenzi ethile eyimfuneko ukuqinisekisa ukuphunyezwa ngempumelelo kwe-GIPTN. Le misebenzi ikhatshwa luxanduva lokusebenza kunye nezemali ezichazwe kwisiVumelwano seMali Oku kulandelayo kubaluleke kakhulu: Uxanduva Iwezezimali Iwe-GIPTN Izivumelwano zokusebenza, iziSeko, i-Ofisi yeYunithi ye-GIPTN kunye neendleko zokusebenza, kunye neendleko zabasebenzi. NgokweSivumelwano phakathi koRhulumente kunye nesiVumelwano sezeMali, iSebe lithwala lonke uxanduva Iwezemali Iwazo zonke izivumelwano ezigqitywe phantsi kwe-GIPTN zexesha lesivumelwano sokuqala (iminyaka eli-12).

UQHAGAMSHELWANO LWEZOTHUTHO LOLUNTU - IMISEBENZI LWASE-GEORGE

	<ul style="list-style-type: none"> • Iindlela zokubeka iliso: <ul style="list-style-type: none"> – Ingxelo yokuBekwa kweliso enyakeni. – Iintlanganiso zanyanga zonke zekomiti ezilawulayo. – Iingxelo zokusebenza kwenyanga. – Iingxelo zekota ezingezizo ezemali. – Uphicotho zincwadi lwangaphakathi nolwangaphandle lonyaka.
Imiqathango	<ul style="list-style-type: none"> • Ukuphunyezwa kwenkonzo yezothutho lukawonkewonke ngokuthobela imiqathango efanelekileyo yoMthetho weSizwe wezoThutho eMhlabeni, 2009 (uMthetho 5 ka-2009). • Ukuthobela icandelo 38 (1) (j) loMthetho woLawulo lweMali kaRhulumente, ka-1999 (uMthetho 1 ka-1999). • Ukuthobela icandelo 71 (1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003). • Isivumelwano soorhulumente nesiVumelwano sezeziMali ekungenwe kuso nePhondo. • Ukuphunyezwa kweprojekthi libhunga likamasipala elifanelekileyo. • Iingxelo zokusebenza zenyanga (zezemali nezingezozemali) njengoko kuchaziwe kwisiVumelwano sikarhulumente kunye nesiVumelwano sezeziMali. • Iintlanganiso zanyanga zonke zekomiti yezobuchwepheshha nezolawulo njengoko kuchaziwe kwisiVumelwano soorhulumente nakwisivumelwano semali. • Ubume bolawulo oludibeneyo phakathi kwePhondo noMasipala waseGeorge njengoko kuchaziwe kwisivumelwano phakathi korhulumente. • Intlanganiso yoNyaka njengoko kuchaziwe kwisivumelwano soorhulumente. • Uphicotho-zincwadi lwangaphakathi nolwangaphandle lonyaka. • Ukubeka iliso enyakeni.
Iindlela zolwabiwo	<ul style="list-style-type: none"> • Izithuthi zikawonke-wonke ngumsebenzi ofanayo wesizwe nowephondo, uxanduva lubekwe kurhulumente wephondo wokuxhasa oomasipala, ngokwemiqathango yecandelo 9 (2) (c) loMthetho weSizwe wezoThutho eMhlabeni, ka-2009 (uMthetho 5 ka-2009). • I-GIPTN yiprojekthi yokulinga yokwazisa izithuthi zikawonkewonke ezimanyanisiweyo kwindawo engeyoyenqila. IGeorge yachongwa njengetyona dolophu ikuhla ngokukhawuleza kwiPhondo kwaye kwagqitywa ekubeni kuqaliswe umqhubi wenqwelomoya eGeorge. Inkxaso-mali isekwe kwimodeli yokusebenza efunekayo ukuphumeza inkqubo yezothutho lukawonkewonke.
Isizathu sokuba ingafakwanga kwizabelo ezifanelekileyo	Uncedo ngokwemigaqo yoMthetho weSizwe wezoThutho eMhlabeni, 2009 (uMthetho 5 ka-2009).
Ukusebenza kwixesha elidlulileyo	2019/20: R172.747 yezigidi; 2020/21: R187.240 yezigidi; 2021/22: R217.587 yezigidi
Ixesha ekujoliswe kulo	2014/15 - 2026/27 - 12 iminyaka ngaphandle kwesicwangciso nokumiliselwa.
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2022/23: R214.811 yezigidi; 2023/24: R154.868 yezigidi; 2024/25: R161.822 yezigidi
Isicwangciso sentlawulo	Kanye emva kwekota yesithathu.

UQHAGAMSHELWANO LWEZOTHUTHO LOLUNTU - IMISEBENZI LWASE-GEORGE

Uxanduva Iwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva Iwegosa lephondo elidluliselayo</p> <ul style="list-style-type: none"> • IiNtlanganiso zeNyanga zeKomiti yoLawulo ye-GIPTN noMasipala waseGeorge. • Ukunyameka kweSebeebe (kabini kabini) kunye namaqela asebenzise i-enefuthe kwinkampani enesiphatho esinegalelo ekusebenziseni amandla kunye nokomelela kwesebe lokumisa izimiso ze-GIPTN. • Ukuxhasa uMasipala waseGeorge ekumiliseleni iminyaka yeshumi elinambini ye-GIPTN ngokwenza umsebenzi omninzi wokugcina isiqwenga seVumelwano samaCandelo kunye namacandelo. • Ukubek 'elisweni kulungiselela ukufundisa i-GIPTN izothutho loluntu ngoku ngokusebenzisa iziyobisi kunye nezoLondolozo IwamaCandelo ngamacandelo ezinto ezipakathi. • Isixhobo sokunqanda ukulawulwa, ukulawulwa kwengxelo nge-GIPTN njengesixhobo sokuqokelela isiQinisekiso samaCandelo ngamagunya asebenza ngezixhobo kunye nezivumelwano zeMali. • Ukuveliswa kwengxaki ezikhuseleyo ngenxa yolawulo olwenziweyo ngokwesiqhelo kwi-Hollywood kwanokuba i-Vumelwano ye-samaCandelo ilawulwa zii-ngoneli ziziqhamo kunye ne -umelwano seMali. • Ukuxhasa ukugcinwa kwemali aphi okukho aphi ugqityiwe kwi-GIPTN ngokwabo kunye neVumelwano samaCandelo ngamagunya asebenza ngezixhobo kunye nezivumelwano zeMali. • Ukufumana uMthetho wolawulo lwemali kaRhulumente, ka 1999 (uMthetho 1 ka-1999) 38 (1) (j) isatifiketi. • Ukubamba iintlanganiso zenyanga zeGIPTN zeKomiti yobuGcisa noLawulo noMasipala waseGeorge. • Ukutyelela indawo yokusebenza. • Ukuqinisekisa uphicotho-zincwadi lwangaphandle nangaphakathi lonyaka luyenziwa. <p>Uxanduva Iwegosa lokulawulwa kokungena</p> <ul style="list-style-type: none"> • Isixhobo sokunqanda ukulawulwa, ukulawulwa kwengxelo nge-GIPTN njengesixhobo sokuqokelela isiQinisekiso samaCandelo ngamagunya asebenza ngezixhobo kunye nezivumelwano zeMali. • Isixhobo sokulawula i-GIPTN, esetyenziselwa ukuhlawulwa kwamatye emoto oomatshini bokugcina izixhobo kwanolawulo lweNgxowa-mali yeMali yezixhobo zeThuthi eziHamba eMhabeni, kunye nezixhobo ze-IsiVumelwano samaSebe samaCandeloleenqanawa • Ukufaka iingxelo ezindlebeni zezinyanga (ezemali nezingezozamali). • Ukufaka iingxelo ze-nyanga zezinyanga. • Ukufaka iingxelo zokungeniswa kwe-akhawunti yazo kunye nezo zehazicothiweyo zonyaka. • Ukufaka isatifiketi soMthetho wolawulo lwemali kaRhulumente, ka 1999 (uMthetho 1 ka-1999) okanye 38 (1) (j). • UMphathi kaMasipala kufuneka afake isicelo sokudlulisela imali kunyaka-mali olandelalayo kwaye ukuba kuyinmfuneko, abuyise imali ezingasetyenziswanga.
Inkqubo yokugunyaziso kolwabiwo-mali kunyaka-mali 2023/24	IsiCwangciso soShishino se-GIPTN sihlaziya minyaka le size singeniswe ze samkelwe kwintlanganiso yonyaka echazwe kwisiVumelwano soRhulumente.

Uddidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga- hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga- hlengisiweyo (R'000)
B	DC4	WC044	IGeorge	154 868	59 943	214 811
IYONKE				154 868	59 943	214 811

IINKQUBO ZOTHUTHO – UKHUSELEKO KWIZITHUTHI ZIKAWONKE-WONKE	
Ukudlulisa isebe lephondo	Ezothutho neMisebenzi yoLuntu eNtshona Koloni (iVoti 10)
Injongo yesicwangciso	Ukuphuculwa kweenkonzo zothutho lukawonkewonke.
Injongo yesibonelelo	Ukupuhulisa intsebenziswano exhaswa ngemali nguRhulumente phakathi kweSebe lezoThutho neMisebenzi yoLuntu leNtshona Koloni, iSixeko saseKapa kunye nabanye abathathi-nxaxheba abaphambili kwezothutho loluntu ukuze kuqwalaselwe ukhuseleko lwempahla, ukhuseleko lwabakhweli, kunye namanye amanyathelo okhuseleko achongiweyo noqhakamishelweno lwezithuthi zikawonke-wonke.
Ingxelo yeziphumo	Ukunikezela ngeependulo ezisebenzayo nezisebenzayo ngokufanelekileyo ukuphucula ukhuseleko lwabakhweli kunye nokhuseleko lwempahla eya kuxhasa ukuyilwa kwendawo ekhuselekileyo nekhuselekileyo yokusebenza ngokugqibeleleyo kweenkonzo yezithuthi zikawonke-wonke kwiSixeko saseKapa.
Iziphumo	Icandelo lezokhuseleko elijolise ekuxhaseni abasebenzi bezokhuseleko.
Iziphumo eziphambili zikarhulumente ethi isibonelelo esibenegalelo kuzo ikakhulu	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke 2: Inguqu kwezoqoqosho kunye nokudalwa kwemisebenzi. • Eyona nto iphambili kuZwelonke 6: Umanyano lwentlalo kunye noluntu olukhuselekileyo. • Umbono ophefumlelweyo ophambili (i-VIP) 1: uLuntu oluKhuselekileyo nolumanyeneyo. • Umbono ophefumlelweyo ophambili(i-VIP) 2: Ukukhula kunye neMisebenzi.
Iinkcukacha eziqulathwe kwisicwangciso sokuphunyeza	<ul style="list-style-type: none"> • Ukugqitywa kweMemorandum yokuQondana noMasipala. • Ukuphunyeza kwangexesa kweeprojekthi. • Ukuphunyeza kokuphela konyaka-mali kamasipala (ngoJuni 2023). • Iindlela zokubeka iliso: • Ukunika ingxelo ngo-nyaka. <ul style="list-style-type: none"> – Iintlanganiso zenqubela kunye nengxelo yokusebenza. – Iintlanganiso zekomiti elawulayo; kwaye – Ukutyelela indawo.
Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38 (1)(j) loMthetho oLawula lweeMali kaRhulumenete, ka-1999 (IyoMthetho woku-1 ka-1999). • Ukuthobela icandelo 71 (1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka-2003). • Kuya kunikwa iingxelo zendlela yokusebenza yenyanga (yezeziMali neZingeyoZemali). • Ukusekwa kweKomiti eLawulayo ukuze ilawule iprojekthi. • Ukwamkelwa kweeprojekthi liCandelo loLawulo olufanelekileyo lwemibutho engamahlakani kunye neSixeko saseKapa.
Iindlela zolwabiwo	<ul style="list-style-type: none"> • Ifuna uhlalutyo lwenziwe njengenxalenye yesiCwangciso soShishino seprojekthi yaseKapa • Ukufumaneka kwebhajethi yeSebe.
Isizathu sokuba ingafakwanga kwizabelo ezilinganayo	Imiba ekhulayo neqhubayo yokonakaliswa nolwaphulo-mthetho kuthungelwano luizithuthi zikawonke wonke kuye kwayidinga impendulo ekhawulezileyo yokufumana uthungelwano.

IINKQUBO ZOTHUTHO – UKHUSELEKO KWIZITHUTHI ZIKAWONKE-WONKE	
Ukusebenza kwixesha elidlulileyo	<p>Ngo-2019/20: R17 yezigidi</p> <p>URhulumente weNtshona Koloni ubambisene nePRASA neSixeko saseKapa kunyakamali ka-2018/19 ukuseka iYunithi yoKhuseleko koLoliwe. Ukongeza, i-WCG isebeenzisane ne-PRASA kunye neSixeko kumashishini alicela aquka:</p> <ul style="list-style-type: none"> • Ukhuseleko lwebhodi yeProjekthi yeProjekthi yoLingelo lwaseMazantsi. • Ubonelelo lokhuseleko kwiPaka kunye neeNdlela zeProjekthi yoLingelo loMzila waMazantsi. • Ukushintshwa kocingo lwe palisade ebambekayo phakathi kweLanga neBonteheuwel, iBonteheuwel neLavistown; nezikhululo zikaloliwe iNetreg neHeideveld. • IProjekthi yoKhuseleko lweSithuthuthu esiScrambler. • Ukulayita okuphezulu kwemasti • IProjekthi yoZinziso lweeNdunduma eGlencairn
Ixesha ekujoliswe kulo	Ekuqaleni kude kube ngu-2025/26. Iprojekthi izi kuphononongwa rhoqo ngonyaka
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2022/23: R21 yezigidi
Isicwangciso sentlawulo	Ngokwesivumelwano esityikityiwyo.
Uxanduva Iwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva Iwegosa lodluliso Iwephondo</p> <ul style="list-style-type: none"> • Makugqitywe kwizivumelwano. • Ukuthobela izivumelwano. • Ukudluliselwa kweentlawulo. • Vavanya iingxelo. • Yenza utyelelo kwiziza. • UkuZimasa iiintlanganiso zenyanga nganye zekomiti elawulayo kunye • Fumana iziQinisekiso zecandelo 38 (1)(j). <p>Uxanduva Iwegosa lolwamkelo</p> <ul style="list-style-type: none"> • Ukufakwa kwengxelo qho ngenyanga ngokwenziwa kweprojekthi (kwezeziMali kwanezo ezingezoMali). • Ukungeniswa kweengxelo zemali kunye neengxelo eziphicothiweyo ngokwesivumelwano sokudlulisa. • Ubonelelo ngeengxelo zemali zonyaka eziphicothiweyo. • Ukubonelela ngeziQinisekiso zecandelo 38 (1)(j). • UkuSeka iKomiti eLawulayo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswanga.
Inkqubo yokugunyaziso kolwabiwo-mali kunyaka-mali -2023/24	<p>Oomasipala bacela uncedo lwezezimali kwiSebe ngesiseko sokuba kukho isakhono esaneleyo sokulawula iprojekthi.</p> <p>Izicelo zivavanywa kuthelekiswa neendleko zeprojekthi yangaphambili nolwabiwo-mali olulindelweyo.</p> <p>Ulwabiwo kuvunyelwene ngalo phantsi kwemiqathango yokuba oomasipala bangene kwisivumelwano neSebe lezoThutho neMisebenzi yoLuntu ukuba bahambelane nezi mfuno zomthetho.</p>

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga-hlengisiweyo (R'000)
A		Metro	ISixeko saseKapa		21 000	21 000
IYONKE					21 000	21 000

**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 utsyalo-mali lukamasipala kwiinkonzo zamathala eencwadi kunye nokugcina unikezelo lobungcali kunye nophuhliso lwezo nkonzko koomasipala abasesichengeni beB3.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Uququzelelo kunye nentsebenziswano ephuculiwego phakathi kwephondo noomasipala kwiinkonzo zamathala eencwadi. • Iinkonzo zamathala eencwadi kunye nolwazi eziguqlwego nezilinganayo ezihanjswa kwiindawo ezisemaphandleni nezisesichengeni. • Izibonelelo neenkonzo zamathala eencwadi eziphuculiwego ejizongana neemfuno zoluntu abalukhonzayo. • Amandla abasebenzi aphuculiwego kumathala eencwadi asemaphandleni nasesichengeni ukuze baphendule ngokufanelekileyo kulwazi loluntu kunye neemfuno zolwazi. • Inkcubeko yokufunda ephuculiwego.
Iziphumo	<ul style="list-style-type: none"> • Oomasipala(B3) abali-15 bafumana iintlawulo edlulisiwego yenksaso-mali etshintshiwego. • Ngama-240 abasebenzi bamathala eencwadi oluntu axhaswa ngenksaso-mali etshintshiwego. • 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 • Okuphambili nokuphenjelelwe ngumbo 1: Uluntu oluKhuselekileyo nolumanyeneyo • Okuphambili nokuphenjelelwe ngumbo 2: Ukukhula nemisebenzi • Okuphambili nokuphenjelelwe ngumbo 3: Ukuxhobisa abantu
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 iPublic Finance Management Act, 1999 (Act 1 of 1999). • 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 ezisayiniwego kunye nezicwangciso zoshishino phakathi kweSebe leMicimbi yeNkcubeko neMidlalo kunye noomasipala be-B3. • Izicwangciso zoshishino kufuneka zibeke bucala ukuhla kwexabiso

**INKONZO YAMATHALA EENCWADI: UTSHINTSHO LWENKXASO-MALI EYENZELWA ABONA
MASIPALA (UB3) BASESICHENGGENI**

	<ul style="list-style-type: none"> • Oomasipala be-B3 kufuneka batyikitye iziVumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Iingxelo zenyanga-nganye ezibhaliweyo kunye notyelelo lokuhlolakathathu ngonyaka kumasipala ngamnye. • Iingxelo zemali nenkqubela zenyanga-nganye kufuneka zingeniswe kwiSebe. • Yonke irhafu (VAT) efakwa njengebangokwaSARS kufuneka yabelwe iprojekthi. • Yonke inzala ezuzwe nguMasipala kwinkxaso-mali iya kuba yinzuzu yeprojekthi.
Inkqubo zokwabiwa	Idatha ngokwembali yenkcitho kamasipala kumathala eencwadi, izicwangciso ezinendleko (eziqingqiweyo) ezingeniswe ngoomasipala be-B3 nezibonisa ulwakhiwo lwabasebenzi, iindleko zokusebenza kunye/okanye ezinkulu kumathala eencwadi.
Izizathu ezingafakwanga kwisabelo esifanelekileyo	Uncedo Iwezezimali lujolise ngqo ekusebenzeni kwaye amathala eencwadi abubuchule okanye uxanduvo lwephondo. Inkxaso-mali etshintshiweyo inceda ukunciphisa inkcitho yoomasipala be-B3 kwigunya elingenankxaso-mali.
Umsebenzi odlulileyo	2019/20: R73.644 yezigidi; 2020/21: R78.017 yezigidi; 2021/22: R82.308 yezigidi
Ubomi obucetywayo	Iyaqhube: 2022/23 MTEF
Ulwabiwo IweMTEF	2022/23: R85.906 yezigidi; 2023/24: R82.814 yezigidi; 2024/25: R86.510 yezigidi
Ishediyuli yokuhlawula	(Iziqendu ezithathu) ngoJulayi 2022; Oktobha 2022; NgoJanuwari 2023
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesewe lephondo</p> <ul style="list-style-type: none"> • Ukubeka iliso nokulawulwa kwenkqubo. • Ukndlulisa 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 kuMthetho woLwahlulo IweNgeniso (Division of Revenue Act) kwaye bachithe isibonelelo ngokuhambelana nale miqathango ichazwe ngasentla. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kunyaka olandelayo kwaye ukuba kukho imfuneko kubuyiswe inkxaso-mali engasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo-mali kunyaka-mali wama- 2023/24	<ul style="list-style-type: none"> • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe kwiinkqubo zokwabiwa engasentla, koomasipala malunga nama-30 Septemba 2022. • Oomasipala mabangenise izicwangciso zokusebenza eziyilwayo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 kweyeDwarha 2022. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala ngowama-31 kaJanuwari 2023. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo-mali lokugqibela lufakwa kwigazethi ngoMatshi 2023. • Oomasipala kufuneka bangenise izicwangciso zokugqibela zoshishino kwisebe ngo-Meyi 2023.

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlelenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlengah-lengisiweyo (R'000)
B DC1 WC011	IMatzikama			5 688		5 688
B DC1 WC012	Icederberg			5 408		5 408
B DC1 WC013	IBergrivier			4 884		4 884
B DC1 WC015	ISwartland			6 439		6 439
B DC2 WC022	IWitzenberg			7 206		7 206
B DC2 WC026	ILangeberg			6 866		6 866
B DC3 WC031	ITheewaterskloof			7 076		7 076
B DC3 WC033	ICape Agulhas			6 847	306	7 153
B DC3 WC034	ISwellendam			6 260		6 260
B DC4 WC041	IKannaland			3 281		3 281
B DC4 WC042	IHessequa			5 852		5 852
B DC4 WC047	IBitou			9 572		9 572
B DC5 WC051	ILaingsburg			1 595		1 595
B DC5 WC052	IPrince Albert			1 947		1 947
B DC5 WC053	IBeaufort West			6 679		6 679
IYONKE				85 600	306	85 906

INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)	
Isebe lephondo elidlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Lupuhhliso 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 zokuhanjswa kwamanzi, ulawulo lwezibonelelo zamanzi kunye nolawulo lwesidingo samanzi kwiPhondo ngokubanzi.
Iingxelo zeziphumo	Ingqiniseko yokunikezelwa kwamanzi kwakunye nobuqilima
Imveliso	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. Okuphambili nokuPhefumlewe nguMbono 2: Ukukhula kunye nemisebenzi
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sokuphunyezw	Esi sibonelelo sisebenzisa ifomathi ecwangcisiweyo/isikhokelo esipuhliswe liSebe lePhondo likaRhulumente weNgingqi ekufuneka ibandakanye isicwangciso sokuphunyezw kaewprojekthi eqaqambisa: <ul style="list-style-type: none"> Umlinganiselo beprojekthi Izilathi zemveliso Iziphumo Imisebenzi ephambili Ukuphunyezw kaewqhingga 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 ezeljolise kuhlahlo lwabiwo-mali kunye nesicwangciso sokumiselwa. Izicwangciso zeshishini eziza kwamkelwa liSebe loRhulumente weNgingqi phambi kokuba kwensiwe ugqithiselo lwamlungiselelo entlawulo. Isibonelelo singasetyenziselwa kuphela kwiprojekthi njengoko kucacisiwe kwisicwangciso soshishino esivunyiweyo. Inkqubo zokuthenga ezingafihliyo nezinobulungisa zokuthobela iMFMA kufuneka zilandewe. Iingxelo ezifanelekileyo zezemali kunye nezingezizo ezemali zokusebenza ikufuneka zingeniswe kwiSebe njengoko kuchaziwe kwisivumelwano sokuDlulisewa kweNtlawulo
Inkqubo yolwabiwo	<ul style="list-style-type: none"> Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe IsiVumelwano sokuDlulisewa kweNtlawulo (i-TPA) siza kutyikitywa phakathi kwiSebe kunye noomasipala abaxhamlayo

INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)						
Isizathu asifakwanga kwiSabelo esifanelekileyo	Inkxaso ichongwe ngenxa yeendibano zikamasipala nokuvumelana ngesivumelwano liQela lokuSabela kwiMbalela nelomSebenzi wokuBuyisa.					
Ukusebenza kwangaphambili	2019/20: R39.050 yezigidi; 2020/21: R12.518 yezigidi; 2021/22: R 4.301 yezigidi					
Ubomi obucetywayo	Iprojekthi mayiphononongwe rhoqo ngonyaka					
Ulwabiwo IweMTEF	2022/23: R5.4 yezigidi, 2023/24: R5.346 yezigidi; 2024/25: R7.603 yezigidi					
Ishediyuli 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-TPA kwaye uqinisekise ukuba oomasipala bayasayina babuyisele kwiSebe; Ukubeka iliso nokulawulwa kwenkubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko; kwaye Bek'esweni ukuphunyewza kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> Iingxelo zenkcitho nenkqubela eyenziwa ngoomasipala abaxhamlayo <p>Uxanduva Iwegosa 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-TPA; kwaye UMphathi kaMasipala uya kufaka isicelo sokudlulisela kwenkxaso-mali yonyaka ongaphambili kolandelayo kwaye ukuba kukho imfuneko, ibuyiswe inkxaso-imali engasetyenziswanga. 					
Inkqubo yokuvunywa kolwabiwo-mali kunyaka-mali wama-2023/24	<ul style="list-style-type: none"> Ukungeniswa kwezicwangciso zoshishino. Iindawo zenkxaso ezichongwe ngeendibano ezicwangcisiwe ngurhulumente wengingqi. 					
Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga-hlengisiweyo (R'000)
B	DC1	WC012	ICederberg		3 000	3 000
B	DC1	WC015	ISwartland		600	600
B	DC2	WC022	IWitzenberg		700	700
B	DC2	WC025	IBreede Valley		700	700
B	DC4	WC042	IHessequa		400	400
Udluliselo lalonke					5 400	5 400
Okunye (Okungabiwanga)				2 000	(2 000)	
IYONKE				2 000	3 400	5 400

ISIBONELELO SOKUNIKEZELWA KWEENKONZO ZIKAMASPALA KUNYE NOKWANDISA IZKHONO	
Isebe lephondo eliDlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukomeleza nokuphucula unikezelo lweenkonzo zikamasipala kunye nokwandisa izakhono zokwenza ukuba oomasipala bawkazi ukulawula imicimbi yabo, benze imisebenzi yabo njengoko kuchaziwe ngumthetho worhulumente wengingqi.
Injongo yesibonelelo	Ukubonelela ngoncedo lwevezimali koomasipala ukuze baphucule iziseko iinkqubo, imibutho, ulawulo lwequmrhu nokunikezelwa kweenkonzo.
Iingxelo zeziphumo	<p>Iziphumo zizonke:</p> <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 eziManyanisweyo zikaMasipala; kwaye • Ukwenza ukuba oomasipala bawkazi 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 lonxibelelwanu 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 kuZwelonke 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso • OkuPhambili kuZwelonke 6: Umanyano Iwentlalo kunye noluntu olukhuselekileyo • OkuPhambili ngokuPhefumelwe nguMbono 1: uLuntu oluKhuselekileyo nolumanyeneyo • OkuPhambili ngokuPhefumelwe nguMbono 5: Ubuchule kunye neNkcubeko (uLawulo oluLungileyo).
Linkcukacha 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 esebezayo. • Ukukhuthaza nokuphakamisa ukusetyenziswa kweendlela ezlungileyo.
Imiqathango	<ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neemveliso kunye neziphumo ejijolise kuhlahlo 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	
Inkqubo zolwabiwo	<ul style="list-style-type: none"> Isicwangciso soshishino kufuneka singenisw ngoomasipala ngabanye nesamkelwe liSebe. Isivumelwano sokuDluliselwa kweNtlawulo (i-TPA) siza kusayinwa phakathi kweSebe kunye noomasipala abaxhamlayo.
Isizathu asifakwanga kwisabelo esifanelekileyo	Inkxaso echongwe ngenxa yeendibano zikamasipala nolunye uthethathethwano phakathi koorhulumente, umzekelo Umbono woPhononongo loLawulo lukaMasipala, iQela loLawulo loMmandla, isiCwangciso-qhinga sokuGuqulwa koRhulumente waseKhaya, iKomiti yeNkcitho yeXesha eliPhakathi kuRhulumente waseKhaya, njl.
Ukusebenza kwangaphambili	2018/19: R9.415 yezigidi; 2019/20: R5.983 yezigidi; 2021/22: R6.338 yezigidi.
Ubomi obucetywayo	Iprojekthi mayphononongwe rhoqo ngonyaka.
Ulwabiwo IweMTEF	2022/23: R4.340 yezigidi; 2023/24: R5.011 yezigidi; 2024/25: R5.211 yezigidi.
Ishediyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso Iwephondo 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-TPA kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyisele kwiSebe; Seka iKomiti eLawulayo eya kubek'esweni kwaye ilawule inkqubo (iimveliso neziphumo ekujoliswe kuzo); kwaye Bek'esweni ukuphunyezwu kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> Iingxelo zekota-nganye zenkcitho kunye nenqubela ezenziwa ngoomasipala abaxhamlayo; kwaye Iintlanganiso zekota-nganye zekomiti ezilawulayo. <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 ngenqubela 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
Inkqubo yokuvunywa kolwabiwo kunyaka-mali yowama-2023/24	<ul style="list-style-type: none"> Ukungeniswa kweZicwangciso zoShishino. Iindawo zenkxaso ezichongiweyo ngokweendibano ezicwangcisiweyo zikakarhulumente wengingqi.

Udidi	Masipala wesibili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga-hlengisiweyo (R'000)
B DC1 WC014	ISaldanha Bay			500	500	
C DC1 DC1	IWest Coast			200	200	
B DC2 WC022	IWitzenberg			500	500	
B DC3 WC031	ITheewaterskloof			620	620	
B DC3 WC032	I-Overstrand			1 550	1 550	
B DC3 WC033	ICape Agulhas			420	420	
B DC4 WC042	IHessequa			250	250	
B DC4 WC043	IMossel Bay			300	300	
Udluliselo lulonke				4 340	4 340	
Okunye (Okungabiwanga)				4 427	(4 427)	
IYONKE				4 427	(87)	4 340

ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI	
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	<p>Iziphumo zizonke:</p> <ul style="list-style-type: none"> • Phucula amandla oomasipala ukuhambisa iinkonzo; • Yomeleza iziseko, iinkqubo nemibutho; • Phucula ulawulo llorhulumente koomasipala; • Yandisa amathuba enzuso ekuzisweni kweenkonzo; • Ukuvezekisa iziphumo zokunikezelwa kweenkonzo ngendlela engabizi mali inini njengoko kubonisiwe kwiinjongo ezithile ezicwangciso kwiziCwangciso zoPhuhliso eziHlanganisiwego zikaMasipala; • Ukwenza ukuba ooMasipala bakwazi ukuthobela iimfuno zabo zomthetho. • Ukuqinisekisa ukuthotyelwa kweemfanelo zolawulo; kwaye • Ukungenelela kunye/okanye ukunika inkxaso koomasipala kubandakanya noncedo lwezezimali kwiiprojekthi nakwizicwangciso njengoko kucingelwa ngokwamacandelo 139, 154 okanye 155 oMgaqo-siseko kunye noMthetho woHlolo neNkxaso kaMasipala weNtshona Koloni.
Imveliso	<ul style="list-style-type: none"> • Iziseko eziphuculiwego, iinkqubo, imibutho neenkqubo; • Inqanaba eliphuculwego lolawulo lwequmrhu loomasipala; • Inqanaba eliphezulu lonxibeletwano phakathi kweendlela zikamasipala neenkqubo zikamasipala, iinkqubo kunye nolwakhiwo; kwaye • Inqanaba eliphezulu lemveliso kunye nokuphuculwa kokuhanjisa kweenkonzo. • Ukuqhuba ungenelelo ngoncedo lwephondo olusesikweni nolungekho sesikweni kunye nenkxaso evuniywego okanye efunekayo ngokwecandelo le-139, 154 okanye le-155 loMgaqo-siseko kunye noMthetho woHlolo noNkxaso kaMasipala weNtshona Koloni.
Izihumo eziphambili kuRhulumente isibonelelo esinegalelo elikhulu kuzo	<ul style="list-style-type: none"> • OkuPhambili kweLizwe 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • OkuPhambili ngokuPhefumlelwwe nguMbono 5: Ubuchule kunye neNkcubeko (uLawulo oluLungileyo) • Isicwangciso esiliQili seNguqu kuLawulo • Icandelo le-139, 154 okanye le-155 loMgaqo-siseko

ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI	
Inkcukacha 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 esebezayo. 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 kuhlahlo lwabiwo-mali kunye nesicwangciso sokumiselwa. Izicwangciso zeshishini ekuza kuvunyelwana ngazo liSebe loRhulumente weNdawo phambi kokuba kwensiwe ugqithiselo lwamalungiselelo entlawulo. IziCwangciso zoShishino eziza kuvavanywa ngokwemiqathango echazwe apha ngezantsi: Inkubo ecacileyo necacileyo yokuthengwa kwempahla eyenziwa ngoomasipala; kwaye Ubume beprojekthi kunye neendleko eziqikelelwego zeprojekthi. Iingxelo zekota zenqubela ziya kunikwa iSebe loRhulumente weNdawo.
Inkquo yowlabiwo	<ul style="list-style-type: none"> Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe. IsiVumelwano sokuDlulisela kweNtlawulo (iTPA) siza kutyikitywa phakathi kweSebe kunye noomasipala abaxhamlayo ngokunxulumene nokutshintshelwa.
Isizathu asifakwanga kwisabelo esifanelekileyo	Inkxaso echongwe ngenxa yeendibano zikamasipala nolunye uthethathethwano phakathi koorhulumente, umzekelo Umbono woPhononongo loLawulo lukaMasipala, iQela loLawulo loMmandla, isiCwangciso-qhinga sokuGuqulwa koRhulumente waseKhaya, iKomiti yeNkcitho yeXesha eliPhakathi kuRhulumente waseKhaya, njl.
Ukusebenza kwangaphambili	2019/20: R4.161 yezigidi, 2020/21: Unothi; 2021/22: R1.050 yezigidi.
Ubomi obucetywayo	Iprojekthi mayphononongwe rhoqo ngonyaka.
Ulwabiwo lweMTEF	2022/23: R7.186 yezigidi; 2023/24: R5.647 yezigidi; 2024/25: R5.901 yezigidi.
Ishediyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi eluxanduva lwegaso lodlulisel:</p> <ul style="list-style-type: none"> Ukudibana noomasipala abafanelekileyo; Ukuqwalaselwa nokwamkelwa kwezicwangciso zeshishini; Uyilo kwaye ujikeleze i-TPA kwaye uqinisekise ukuba oomasipala bayasayina babuyela kwiSebe; Ukuseka iKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkquo (iziphumo neziphumo ekujoliswe kuzo); kwaye Ukubeka iliso ekuphunyezweni kweprojekthi ngokusebenzia: <ul style="list-style-type: none"> Inkcitho yekota kunye neengxelo zenqubela phambili ezenziwa ngoomasipala abafumanayo; kwaye Iintlanganiso zekota ezilawulayo Igosa lodluliso lwephondo kunye negosa lokwamkela

ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI						
		<ul style="list-style-type: none"> Uxanduva loomasipala: Ukulungiselela izicwangciso zeshishini ezithembakeleyo ezingqamene neziphumo neziphumo: Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenqubela 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-2023/24			Iindawo zenkxaso ezichongiweyo kuthethathethwano olucwangcisiweyo lukarhulumente wasekhaya			

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhenga-hlengisiweyo (R'000)
B	DC1	WC011	IMatzikama		450	450
B	DC1	WC012	Icederberg		750	750
C	DC1	DC1	IWest Coast		100	100
B	DC2	WC022	IWitzenberg		400	400
C	DC2	DC2	ICape Winelands		100	100
B	DC3	WC031	ITheewaterskloof		250	250
B	DC3	WC032	I-Overstrand		450	450
B	DC3	WC033	ICape Agulhas		700	700
B	DC3	WC034	ISwellendam		500	500
C	DC3	DC3	I-Overberg		300	300
B	DC4	WC041	IKannaland		606	606
B	DC4	WC043	IMossel Bay		250	250
B	DC4	WC045	I-Oudtshoorn		250	250
C	DC4	DC4	IGarden Route		100	100
B	DC5	WC051	ILaingsburg		200	200
B	DC5	WC052	IPrince Albert		1 200	1 200
B	DC5	WC053	IBeaufort West		480	480
C	DC5	DC5	ICentral Karoo		100	100
Udluliselo lulonke				7 186	7 186	
Okunye (Okungabiwanga)				5 409	(5 409)	
IYONKE				5 409	1 777	7 186

INKQUBO YESIBONELELO YESITHILI ESIHLANGENEYO KUNYE NEMETRO	
Isebe lephondo elidluliselayo	URhulumente waseMakhaya (iVoti 14)
Injongo/iziphumo ezicwangcisiweyo	<ul style="list-style-type: none"> Intsebenziswano: ukucwangcisa ngokubambisana, uhlahlo lwabiwo-mali, ukuphumeza ngokubambisana kuphucula ukuhanjiswa kweenkonzo eluntwini. Ukomeleza ucwangciso oludibeneyo kunye neempembelelo ezihlangeneyo kwindawo echongiweyo yenzululwazi ngelizwe.
Injongo yesibonelelo	Ukubonelela ngoncedo lwemali koomasipala bezithili ukuphumeza iiprojekthi zokuphucula iziseko zophuhliso, iinkqubo, izakhiwo kunye nonikezeloo lweenkonzo.
Iingxelo zeziphumo	<p>Iziphumo xa zizonke:</p> <ul style="list-style-type: none"> INkqubo eHlangeneyo yeSithili neMetro (JDMA), exhaswa zizixhobo zolawulo, iphuhliswe kurhulumente wasekhaya ophuhlayo kunye nonikezeloo lweenkonzo oluzinzileyo olusekelwe kulawulo olululo. Ukomeleza iinkqubo zeziseko zophuhliso, iinkqubo, amaqumrhu nonikezeloo lweenkonzo. Ukuphucula iimeko zokuhlala (ubomi) babemi. Ukuquinisekisa amalinge ophuhliso lwesithili, ucwangciso nezinto eziphambili ngobuchule, unikezeloo lweenkonzo kunye nokuxhotyiswa ngezakhono. Ukuphucula ukucwangcisa ngokubambisana, uhlahlo lwabiwo-mali, ukusebenzisana kuphucula ukuhanjiswa kweenkonzo eluntwini. Ukwandisa iinzuso ezinempumelelo ekunikezelweni kwenkonzo.
Iimveliso	<ul style="list-style-type: none"> Ukuphuculwa kweziseko zophuhliso, iinkqubo, izakhiwo neenkqubo; Inqanaba eliphezulu lonxibelewano phakathi kwezicwangciso-qhinga zesithili kunye neenkqubo zezithili, iinkqubo namaqumrhu; kunye Inqanaba eliphezulu lemveliso nokuphuculwa konikezeloo lwenkonzo.
Iziphumo eziphambili zikarhulumente esi sibonelelo esinegalelo kuzo	<ul style="list-style-type: none"> Umba oPhambili kwiSizwe 5: Intsebenziswano yoluntu kunye noluntu olukhuslekileyo. Umba oPhambili kwiSizwe 6: Ilizwe elikwaziyo ukwenza umsebenzi, elisesikweni neliphuhlayo. Umbono oPhethelweyo oPhambili 1: Uluntu oluKhuselekileyo noluBambisanayo. Umbono oPhethelweyo oPhambili 2: Ukukhula kunye nemisebenzi. Umbono oPhethelweyo oPhambili 4: Ukuhamba kunye noTshintsho IweNdawo. Umbono oPhethelweyo oPhambili 5: Inguqulelo neNkcubeko (uLawulo oluLungileyo).
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> Ukuxhasa izithili ukomeleza amacandelo azo olawulo. Ukuxhasa izithili ukuba ziphucule iziseko zophuhliso nokomeleza unikezeloo lweenkonzo. Ukukhuthaza nokuphakamisa ukusetyenziswa kwezona ndlela zilungileyo.
Iimeko	<ul style="list-style-type: none"> OoMasipala beSithili kunye neSixeko saseKapa bangenise izicwangciso zoshishino ezithembekileyo kwiSebe loRhulumente waseMakhaya eliya kujongana neziphumo ezicetywayo kunye neziphumo ezichaza uhlahlo lwabiwo-mali kunye nesicwangciso sokuqaliswa. Izicwangciso zoshishino kufuneka kuvunyelwene ngazo liSebe loRhulumente waseMakhaya phambi kokuba udluliselo lwensiwe luuka namalungiselelo entlawulo.

	<ul style="list-style-type: none"> Udluliselo lusekelwe kumthetho-siseko wokuxhasa ngemali ngokubambisana kweprojekthi koomasipala. Iingxelo zekota zenqubela kufuneka zinikezelwe kwiSebe loRhulumente waseMakhaya.
Indlela yokwabiwa	<ul style="list-style-type: none"> Isicwangciso soshishino siza kungeniswa ngooMasipala beSithili kunye neSixeko saseKapa size samkelwe liSebe. Kuya kutyikitywa iSivumelwano sokuDlulisewa kweNtlawulo phakathi kweSebe kunye nomasipala ngamnye ozakuxhamla.
Ubomi obuqikelelwego	Iprojekthi izi kophononongwa rhoqo ngonyaka.
Ukusebenza kwangaphambili	2021/22: R9.419 yezigidi.
Isizathu esingabandakanywanga kwisabelo esilinganayo	Inkxaso echongiweyo ngenxa yothethathethwano IweSithili esiHlangeneyo kunye neMetro kunye nolunye uthethwano phakathi koorhulumente.
Ulwabiwo IweMTEF	2022/23: R5 yezigidi.
Uludwe Iwenqubo yentlawulo	Udluliselo Iwentlawulo koomasipala besithili ngokungqinelana nesivumelwano phakathi kweSebe noMasipala weSithili.
Uxanduva Iwegosa lodluliselo lephondo kunye negosa lokwamkela	<p>Uxanduva Iwegosa lodluliselo</p> <ul style="list-style-type: none"> Ukubonisana noomasipala abafanelekileyo; Ukuqwalaselwa nokwamkelwa kwezicwangciso zoshishino; Ukuyilwa nokujikeleziswa kweTPA nokuqinisekisa ukuba oomasipala bayayityikitya baze bayibuyisele kwiSebe; Ukuseka iKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo (iimveliso kunye nezipumo ekujoliswe kuzo); kunye Nokubeka iliso ekquhutyweni kweprojekthi ngolu hlobo: <ul style="list-style-type: none"> Inkcitho yekota neengxelo zenqubela ngoomasipala abafumanayo; kunye Neentlanganiso zekota zekomiti elawulayo. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> Ukulungisa izicwangciso zoshishino ezithembekileyo ezihambelana neemveliso kunye nezipumo; Bonke oomasipala abafumana intlawulo kufuneka bangenise iingxelo zenqubela yenyanga kunye nenkcitho njengoko kuchaziwe kwimemorandum yokuqonda; kwaye Baqinisekisa ubunini obusebenzayo beprojekthi kwelona nqanaba liphezulu legunya. UMphathi kaMasipala enze isicelo sokndlulisewa kwaye ukuba kukho imfuneko kubuyiselwe iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo lonyaka-mali wowama 2023/24	<ul style="list-style-type: none"> Ukungeniswa kwezicwangciso zoShishino. Iinkalo zenkxaso ezichongiweyo ngothethathethwano olucwangcisiweyo lorhulumente wasekhaya.

Udi di	Masipala wesithili	Ikhovudi yonda	Masipala	2022/23 Ulwabiwo oluphambili (R'000)	Uhlenga-hlengiso (R'000)	2022/23 Ulwabiwo oluhlenga-hlengisiweyo (R'000)
C	DC1	DC1	IWest Coast		1 000	1 000
C	DC2	DC2	ICape Winelands		1 000	1 000
C	DC3	DC3	I-Overberg		1 000	1 000
C	DC4	DC4	IGarden Route		1 000	1 000
C	DC5	DC5	ICentral Karoo		1 000	1 000
IYONKE					5 000	5 000

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	Lilonke: Ulwabiwo		
				2022/23 Ulwabiwo oluphambili (R'000)	Uhlengahlengiso	2022/23 Ulwabiwo oluhlengahlengisiweyo (R'000)
A	Metro	ISixeko saseKapa		680 050	(4 117)	675 933
B	DC1	WC011	IMatzikama	31 803	38 779	70 582
B	DC1	WC012	ICederberg	30 843	17 140	47 983
B	DC1	WC013	IBergrivier	14 174	(5 598)	8 576
B	DC1	WC014	ISaldanha Bay	27 633	7 370	35 003
B	DC1	WC015	ISwartland	64 514	(14 702)	49 812
C	DC1	DC1	IWest Coast		1 500	1 500
B	DC2	WC022	IWitzenberg	19 926	18 777	38 703
B	DC2	WC023	IDrakenstein	47 982	(11 511)	36 471
B	DC2	WC024	ISstellenbosch	36 385	(2 492)	33 893
B	DC2	WC025	IBreede Valley	6 770	1 800	8 570
B	DC2	WC026	ILangeberg	25 191	4 192	29 383
C	DC2	DC2	ICape Winelands		1 100	1 100
B	DC3	WC031	ITheewaterskloof	36 496	51 124	87 620
B	DC3	WC032	I-Overstrand	111 880	5 300	117 180
B	DC3	WC033	ICape Agulhas	7 392	18 474	25 866
B	DC3	WC034	ISwellendam	41 170	40 072	81 242
C	DC3	DC3	I-Overberg		2 100	2 100
B	DC4	WC041	IKannaland	5 131	(1 094)	4 037
B	DC4	WC042	IHessequa	42 061	330	42 391
B	DC4	WC043	IMossel Bay	84 940	(16 263)	68 677
B	DC4	WC044	IGeorge	182 293	64 993	247 286
B	DC4	WC045	I-Oudtshoorn	2 699	10 376	13 075
B	DC4	WC047	IBitou	24 967	(2 460)	22 507
B	DC4	WC048	IKnysna	21 920	25 443	47 363
C	DC4	DC4	IGarden Route		1 400	1 400
B	DC5	WC051	ILaingsburg	1 645	1 300	2 945
B	DC5	WC052	IPrince Albert	1 997	1 700	3 697
B	DC5	WC053	IBeaufort West	7 579	(270)	7 309
C	DC5	DC5	ICentral Karoo		1 300	1 300
Enye (engabiwanga)				32 988	(30 578)	2 410
Udluliselolulonke				1 590 429	225 485	1 815 914
Iimali ezigcinwe liSebe				1 169 835	(87 405)	1 082 430
IYONKE				2 760 264	138 080	2 898 344