



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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

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

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PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

DR H.C. MALILA,
DIRECTOR-GENERAL

Provincial Legislature Building,
Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

DR H.C. MALILA,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

ISAZISO SEPHONDO

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

GQIR H.C. MALILA,
MLAWULI-JIKELELE

ISakhiwo sePhondo,
Wale Street,
eKapa.

PROVINCIAL NOTICE

P.N. 28/2023

14 March 2023

**WESTERN CAPE PROVINCIAL TREASURY
DIVISION OF REVENUE ACT, 2023**

**ALLOCATIONS TO MUNICIPALITIES AS REFLECTED IN THE 2023 BUDGET AND NOT LISTED IN
THE DIVISION OF REVENUE ACT, 2023**

I, Mireille Mary Wenger, Provincial Minister of Finance and Economic Opportunities in the Western Cape, in terms of section 29(2)(a) of the Division of Revenue Act, 2023, publish—

- (a) the framework of the indicative allocation per municipality for every allocation to be made by the Province to municipalities from the Province's own funds and from conditional allocations to the Province for the 2023/24 financial year;
 - (b) the envisaged division of the indicative allocation in respect of each municipality for the 2024/25 financial year and the 2025/26 financial year; and
 - (c) the conditions and other information in respect of the indicative allocations to facilitate performance measurement and the use of the required inputs and outputs,
- as set out in the Schedule.

The publication of this information—

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

This Notice takes effect on the date of commencement of the Western Cape Appropriation Act, 2023.

Signed at Cape Town on this 10th day of March 2023.

**MM WENGER
PROVINCIAL MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES**

SCHEDULE

PART A - FRAMEWORKS FOR CONDITIONAL GRANTS TO MUNICIPALITIES

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
Transferring provincial department	Provincial Treasury (Vote 3)
Strategic goal/ Outcome	Municipalities with strong financial management capabilities that can support service delivery and enable growth.
Grant purpose	To support municipalities to improve their financial management capabilities.
Outcome statements	<ul style="list-style-type: none"> • Effective local governance, including strengthening the financial health and sustainability of municipalities, improved use of municipal budgets to enable economic growth and improved financial governance and audit outcomes. • Efficient infrastructure investment, including meeting basic needs and sustainable financing of investment to support economic growth. • Strategic Supply Chain Management, ensuring compliance and enabling local development. • Integrated Provincial Governance, through improved coordination across spheres and strengthening the role of district municipalities to enable improved capability in local municipalities, aligned to the Joint District/Metropolitan Approach.
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. • Provincial Strategic Priority 4: Innovation, Culture and Governance.

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 must be signed by Provincial Treasury and qualifying municipalities before transfers are made. • Funds may only be used for the purposes and activities stipulated in terms of the signed implementation plan and Memorandum of Agreement.
Allocation criteria	<ul style="list-style-type: none"> • Allocations per municipality are based on requests submitted by municipalities and assessed by the Provincial Treasury's Grant Steering Committee. • Minimum eligibility criteria for municipalities to access grant funding include compliance with all reporting requirements relating to previous and current grant allocations, all reports required in terms of the Municipal Finance Management Act (No. 56 of 2003) and quarterly reporting on the implementation of cost containment regulations. • Funding for projects will be based on the following allocation criteria (details of how these will be assessed will be approved by the Grant Steering Committee and communicated to municipalities). Allocations will prioritise: <ul style="list-style-type: none"> - projects that can credibly be shown to contribute to reducing the vulnerability of the municipality to financial risks and/or improving financial governance; - projects that support improved long-term economic growth; - projects with a higher likelihood of successful implementation; - projects that provide good value for money and greater efficiency; - projects that have the potential to benefit more than one municipality; - developing a pipeline of skilled municipal finance personnel through an external bursary programme; and - co-funding from the municipality, where appropriate (as a guideline, a minimum of 20% of the overall project should be funded by the municipality). • Past performance in implementing grant-funded projects is also considered, as well as repayment of unspent funds, if applicable. • Projects are assessed against the individual circumstances in municipalities to provide differentiated support based on the different needs and potential of municipalities. • Municipal proposals must include a schedule of projected spending. Submission of requests for multi-year allocations is encouraged. • 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	
Past performance	<p>This grant is a merger of two grant, with the following past performance:</p> <p>Western Cape Financial Management Support Grant:</p> <ul style="list-style-type: none"> • 2019/20: R21.361 million; 2020/21: R7.088 million; 2021/22: R6.938 million <p>Western Cape Financial Management Capacity Building Grant:</p> <ul style="list-style-type: none"> • 2019/20: R11.394 million; 2020/21: R8.700 million; 2021/22: R7.850 million <p>Western Cape Financial Management Capability Grant:</p> <ul style="list-style-type: none"> • 2022/23: R17.505 million
Projected life	2023/24 MTEF
MTEF allocations	2023/24: R15.760 million; 2024/25: R19.260 million; 2025/26: R20.123 million
Payment schedule	The grant will be disbursed to municipalities based on signed Memorandum of Agreements, between July 2023 and March 2024.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Ensure projects compliment and do not duplicate capacity building support provided by other national and provincial departments and that support initiatives are aligned with and included in single support plans per municipality. • Identify gaps in municipal financial management capabilities through Strategic Integrated Municipal Engagement, Technical Integrated Municipal Engagements and other engagements and suggest projects to address these that might be eligible for grant funding. • Inform municipalities of grant funding criteria and allocation process. • Determine allocations and sign Memorandum of Agreements with recipient municipalities. • Transfer funds to municipalities. • Monitor the use of funds and provide advice and assistance on request. • Periodic visits to monitor the impact of the assistance and general compliance to conditions as set out in the grant framework and Memorandum of Agreements. • Consider roll-over requests and make recommendations based whether municipalities meet the requirements. • 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 2023/24. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible implementation plans that are aligned to grant outputs and outcomes and allocation criteria. • Memorandum of Agreements to be signed by Municipal Manager. • Recipient municipalities to submit monthly financial (spending) and quarterly non-financial (project narrative) reports on the performance of the grant in line with the conditions as stated above. • The Municipal Manager to apply for roll-overs if eligible or pay back unspent funds. • Submit information on past recipients of bursaries funded through the Western Cape Financial Management Capacity Building Grant.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
Process for approval of allocations for the 2024/25 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.

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

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT	
Details contained in business/implementation plan	Business Plans/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 (Act 56 of 2003). 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. • 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 Budget Treasury 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 Medium-Term Expenditure Framework. • The municipality must demonstrate effort to substantially comply with the minimum Municipal Finance Management Act (Act 56 of 2003) reporting requirements. • Conditions as set out in the respective Service Level Agreements should be adhered to.

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT	
Past performance	2020/21: Zero; 2021/22: Zero; 2022/23: R1.993 million
Projected life	2023/24 MTEF
MTEF allocations	2023/24: R2 million; 2024/25: R2 million; 2025/26: R2 million
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality and will be informed by the deliverables as stipulated and agreed upon in the Financial Recovery Plan and credible business implementation plans.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Monitoring and management of the programme (outputs and intended outcomes) as stipulated in the Financial Recovery Plan. • Report progress in terms of Implementation of the Financial Recovery Plan and spending of funds at least every three months/quarterly as informed by section 147(1)(b) of the Municipal Finance Management Act (Act 56 of 2003). • Transfer funds to municipalities for the assistance with the implementation of the Financial Recovery Plan, Municipal Finance Management Act (Act 56 of 2003) 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. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible implementation plans that are aligned to intended outputs and outcomes. • Signed Memorandum of Agreement between the relevant Accounting Officers. • Recipient municipalities to submit monthly financial (spending) and quarterly non-financial reports on the performance of the grant and Financial Recovery Plan stipulated deliverables in line with the conditions as stated above. • Demonstrate results/impact. • The Municipal Manager to apply for roll-overs if eligible or if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	The process for approval in terms of areas of support identified through the Medium-Term Expenditure Framework for budget approval and the departmental budget process.

PROVIDE TRAINING SUPPORT TO INCREASE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Safe and cohesive communities.
Grant purpose	To make a contribution to the cost of training, and deployment of Peace/ Law Enforcement officers which will provide a law enforcement service to communities in the Western Cape municipalities.
Outcome statements	Increase safety within priority communities located within Western Cape municipalities through the deployment of adequately equipped and trained Peace officers/Law Enforcement officers in communities of the Western Cape.
Outputs	Trained Peace Officers in municipalities of the Western Cape.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 5: Social Cohesion and Safer Communities • Provincial Strategic Priority 2: Safety • Safety Plan (2019) and the Western Cape Recovery Plan (2021) • In order to ensure the deployment of safety enhancing resources where they are most required, the Western Cape Government is radically supporting and enhancing municipal and provincial law enforcement capabilities in the Western Cape. The Western Cape Government is therefore partnering with the City of Cape Town to train and, fund additional law enforcement officers.
Details contained in business/implementation plan	Targets to be achieved: Deployment of trained Peace officers/Law Enforcement officers over the period 1 July 2023 to 30 June 2024. Outputs: Trained Peace Officers in the municipal areas of the Western Cape. Reporting/monitoring: The Beneficiary must submit written progress reports to the relevant programme manager of the Department as per the Transfer Payment Agreement.
Conditions	The Beneficiary must submit written reports to the relevant manager of the Department as per Transfer Payment Agreement. The progress reports must reflect the achieved targets and outputs, as well as a detailed breakdown of expenditures and the balance of the funds to date. These progress reports must be submitted together with any supporting document(s) substantiating the achieved targets and outputs.
Allocation criteria	Funds will be made available to the City of Cape Town as per Transfer Payment Agreement to provide a law enforcement training to peace officers to service the communities of the Western Cape.
Past performance	2020/21: R4.388 million; 2021/22: R4.629 million; 2022/23: R2.852 million
Projected life	2023/24 MTEF
MTEF allocations	2023/24 R2.966 million; 2024/25: R3.084 million; 2025/26: R3.178 million

PROVIDE TRAINING SUPPORT TO INCREASE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE	
Payment schedule	Payment of R2.966 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement for the 2023/24 financial year in accordance with Transfer Payment Policy requirements of the Department of Community Safety.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Enter into agreement with the City of Cape Town for the training and deployment of Peace officers, after consideration of relevant business plan. • Monitoring the progress of the expected outcomes in the business plan and Transfer Payment Agreement. • Business Plan and TPA to be concluded before 1 July 2023. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Submit a business plan to the Department by no later than 1 July 2023 and enter into an agreement with the Department for the training and deployment of Peace officers to communities in the Western Cape. • Provide progress reports that relates to the training of Peace officers (Neighbourhood watches; community police forums etc.) to the Department in accordance with the prescribed dates of the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	Based on the success of the current year's reporting.

RESOURCING FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Safe and cohesive communities
Grant purpose	To provide resource funding in support of established K9 unit.
Outcome statements	Improve wellness and safety of the community within priority areas.
Outputs	A functional K9 unit within the municipality.
Priority outcome(s) of government that this grant primarily contributes to	Implementation of agreed resource funding plan: National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safer Communities • Provincial Strategic Priority 2: Safety • Safety Plan (2019) and the Western Cape Recovery Plan (2021)
Details contained in the business/implementation plan	Implementation of agreed resource funding plan: <ul style="list-style-type: none"> • Targets to be achieved. • Outputs to be achieved. • Breakdown of expenditure reports. • Reporting and Monitoring timeframes.
Conditions	<ul style="list-style-type: none"> • Roll out of the resource funding plan for the K9 unit. • Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed. • Ensure the achievement of the outputs listed in the resource funding Plan. Municipality to submit written progress reports including supporting document(s) substantiating the achieved targets and outputs to the relevant programme manager of the Department as per the Transfer Payment Agreement. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Western Cape Government Departments together with Local Government have been grappling with complex and seemingly perennial societal issues such as poverty, substance abuse, crime and human development within a specific area. The resourcing of the K9 unit aims to tackle safety and social challenges relating to narcotics and the poaching of marine resources that are prevalent in the Western Cape .
Past performance	2020/21: R6.930 million; 2021/22: R7.623 million; 2022/23: R8.840 million
Projected life	2023/24 MTEF
MTEF allocations	2023/24: R10.035 million; 2024/25: R11.316 million; 2025/26: R13.200 million
Payment schedule	Once-off payments disbursed to various municipalities as listed below after signing of the Transfer Payment Agreement with the department.

RESOURCING FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT	
Responsibilities of the provincial department and municipalities	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan. The Transfer Payment Agreement and business must be concluded before 1 July 2023. • Monitoring progress of implementation of the resource Plan for the establishment and support of K9 unit, progress reports and on-site visits at operations. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the department after providing relevant business plan before 1 July 2023. • To establish and support a K9 unit in the Municipal area. • Provide progress reports to the department in line with the requirements stipulated above and Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2024/25 financial year allocations	Based on the success of the current year's reporting.

SAFETY INITIATIVE IMPLEMENTATION - WHOLE OF SOCIETY APPROACH (WoSA)	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Safe and cohesive communities
Grant purpose	To enable a resilient, sustainable, quality living environment through the operationalisation of a Safety Plan.
Outcome statements	Improve wellness and safety of the community within priority areas.
Outputs	Roll-out of the Whole of Society Approach Business Plan.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: <ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safer Communities • Provincial Strategic Priority 2: Safety • The Safety Plan (2019) and the Western Cape Recovery Plan (2021)
Details contained in the business/implementation plan	Implementation of agreed Business Plan: <ul style="list-style-type: none"> • Targets to be achieved. • Outputs to be achieved. • Breakdown of expenditure reports. • Reporting and Monitoring timeframes.
Conditions	<ul style="list-style-type: none"> • Roll-out of the approved Business Plan. • Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed. • Ensure the achievement of the outputs listed in the Business Plan. Municipality to submit written progress reports including supporting document(s) substantiating the achieved targets and outputs to the relevant programme manager of the Department as per the Transfer Payment Agreement. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Western Cape Government Departments together with Local Government have been grappling with complex and seemingly perennial societal issues such as poverty, substance abuse, crime and human development challenges within a specific area. The Whole of Society Approach aims to form partnerships to tackle safety and social challenges being experienced and to implement the Safety Plan which will be an effective opportunity to create better, safer living spaces.
Past performance	2020/21: R10.500 million; 2021/22: R9.292 million; 2022/23: R6 million
Projected life	2023/24 MTEF
MTEF allocations	2023/24: R6.780 million; 2024/25: R7.069 million; 2025/26: R7.297 million
Payment schedule	Once-off payment will be disbursed after signing of Transfer Payment Agreement with the department.

SAFETY INITIATIVE IMPLEMENTATION - WHOLE OF SOCIETY APPROACH (WoSA)	
Responsibilities of the provincial department and municipalities	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan, after 1 July 2023. • Monitoring financial reporting by the Municipality, and progress of implementation of the Business Plan. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the department after providing relevant business plan, after 1 July 2023. • Provide financial and progress reports to the department in line with the requirements stipulated above. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2024/25 financial year allocations	Based on the success of the current year's reporting.

RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP)	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal/Outcome	Increase wellness, safety and reducing social ills.
Grant Purpose	To make a contribution to the cost of recruitment, training, equipping and deployment of Law Enforcement Officers to provide a law enforcement service to priority communities in the City of Cape Town.
Outcome statements	Increased safety within priority communities located within the boundaries of the City of Cape Town. This will be accomplished through the deployment of increased numbers of adequately equipped and trained Law Enforcement Officers in priority communities in the City of Cape Town.
Outputs	Law Enforcement Officers (including learner law enforcement officers, inspectors, resource officers and other staff) will be recruited, trained and deployed in priority communities in the City of Cape Town.
Priority outcome(s) of government that this grant primarily contributes to	<p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> • National Priority 6: Social Cohesion and Safer Communities; and • Provincial Strategic Priority 2: Safety • Safety Plan (2019) and the Western Cape Recovery Plan (2021) <p>Law Enforcement Officers are members that provide their services in an effort to increase the level of safety in their respective communities. They are recruited, trained and equipped for deployment in the law enforcement service and will serve as a force multiplier to the South African Police Service and the Cape Town Metro Police service. This will be done by following an integrated approach in order to enhance the level of safety in communities.</p>
Details contained in business/implementation plan	<p>Targets to be achieved: Deployment of Law Enforcement Officers to serve in the Law Enforcement Advancement Plan over the 1 July 2023 to 30 June 2024.</p> <p>Outputs: Continue the deployment of existing law enforcement officers and the recruitment, training and deployment of new Law Enforcement Officers.</p> <p>Reporting/monitoring: As per the Transfer Payment Agreement and approved Business Plan.</p>
Conditions	<p>The R350 million will be transferred in accordance and subject to the conditions of the signed Transfer Payment Agreement.</p> <p>If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.</p>
Allocation criteria	Funds will be made available to the City of Cape Town after the signing of the Transfer Payment Agreement to provide a law enforcement service to communities in the City of Cape Town.
Past performance	2020/21: R417 million ; 2021/22: R165.250 million; 2022/23: R400 million
Projected life	2023/24 - 2025/26 financial years
MTEF allocations	2023/24: R350 million; 2024/25: R350 million; 2025/26: R350 million

RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP)	
Payment schedule	Payment of R350 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement for the period 1 July 2023 to 30 June 2024.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consideration and approval of the LEAP Business Plan before 1 July 2023. • Draft, consult and conclude a Transfer Payment Agreement with the City of Cape Town for the period 1 July 2023 to 30 June 2024 for the continuous deployment of existing officers and the recruitment, training, equipping and deployment of new law enforcement officers in the City of Cape Town after approval of the Law Enforcement Advancement Business Plan. • The Department will monitor and evaluate the Law Enforcement Advancement Plan as agreed in the signed Transfer Payment Agreement and approved Law Enforcement Advancement Plan Business Plan. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Submit a Business Plan on the Transfer Payment Agreement to the Department for the period 1 July 2023 to 30 June 2024, before 1 July 2023. • Enter into a Transfer Payment Agreement with the Department for the period 1 July 2023 to 30 June 2024 for the continuous deployment of existing officers and recruitment, training, equipping and deployment of new law enforcement officers in the City of Cape Town. • Comply with the responsibilities and conditions contained in the approved Business plan and signed Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2024/25 financial year allocations	Submission of the Law Enforcement Advancement Business Business Plan and signing of a Transfer Payment Agreement with the Department for the period 1 July 2023 to 30 June 2024.

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

RESOURCING FUNDING FOR ESTABLISHMENT OF LAW ENFORCEMENT RURAL SAFETY UNIT	
Payment schedule	Once-off payment disbursed to the Municipalities after signing of the Transfer Payment Agreement with the department.
Responsibilities of the provincial department and municipalities	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan before 1 July 2023. • Monitoring progress of implementation of the resource Plan for the establishment and support of the Law Enforcement Reaction Unit, progress reports and on-site visits at operations. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Enter into a Transfer Payment Agreement with the department after providing relevant business plan before 1 July 2023. • To establish and support a Law Enforcement Reaction unit in the Municipal area. • Provide progress reports to the department in line with the requirements stipulated above. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2024/25 financial year allocations	Based on the success of the current year's reporting.

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

SAFE SCHOOLS: SCHOOL RESOURCE OFFICER PROJECT	
Allocation criteria	Funds will be made available to the City of Cape Town as per Transfer Payment Agreement to provide a School Resource Officers programme, to actively contribute to the creation of a safe school environment and safer communities.
Past performance	New allocation, this project was successfully launched 23 November 2022.
Projected life	The projected timeframe of the project will stretch from 2023/2024 to 2025/2026 financial years.
MTEF allocations	2023/24: R14 million; 2024/25: R23.600 million; 2025/26: R35.040 million
Payment schedule	(One tranche per financial year) 1 July 2023, 1 July 2024, 1 July 2025
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • The department will recommend the thirty-six (36) schools for the programme and a final determination will be made in conjunction with the City of Cape Town; • Convene the Multi-Disciplinary Working Group which will oversee the planning and implementation of the School Resource Officer Programme. • The said working group will comprise representatives of all relevant role players within the Area Based Teams and will meet quarterly. The meetings of this working group will be facilitated by the department. • Contribute actively to regular and effective communication between partners to joint agreement. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • The City of Cape Town responsible to deploy the School Resource Officers at selected schools on a “buddy system” as a programme. • The City of Cape Town to hold monthly meetings with the Western Cape Education Department Sub-directorate of Education Safety Management in the Directorate Institutional Management and Governance for the duration of the programme. • City of Cape Town reporting all incidents of school crime and violence to the Safe Schools Call Centre. • The City of Cape Town to ensure that School Resource Officers have the ability to adopt to the unique circumstances of individual schools and delivery their service accordingly. • Contribute actively to regular and effective communication between all role players. • The Municipal Manager to apply for roll-overs if eligible or pay back unspent funds to the department.
Process for approval of 2024/25 financial year allocation	The process for approval in terms of areas of support identified through the Medium Term Expenditure Framework for budget approval and the departmental budget process.

PERSONAL PRIMARY HEALTH CARE SERVICES	
Transferring provincial department	Health and Wellness (Vote 6)
Strategic goal/ Outcome	Manage the burden of disease in City of Cape Town Health District.
Grant purpose	To render a comprehensive personal primary health care service at City of Cape Town health facilities within a defined geographical area as defined within the service level agreement.
Outcomes statements	Improve health status of the community of the City of Cape Town Health District within a defined geographical area as defined within the service level agreement.
Outputs	<ul style="list-style-type: none"> • Delivering a comprehensive package of care as defined within the service level agreement. • Implementing Community Oriented Primary Care (COPC) within a geographical defined area. • Improve Maternal, New-born, Child & Woman's Health and Nutrition: Improve access to care for women, mothers, new-born and children by ensuring that every woman, mother and child receives priority intervention services as part of a comprehensive service package at Community and Primary Health Care level. • Management of chronic diseases of lifestyle, including HIV and TB by reducing the burden of disease through optimal screening, diagnosis and treatment. • Management of acute ailments in children and adults. • Adherence to service standards as defined within the service level agreement.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Education, skills and health. • Provincial Strategic Priority 3: Wellbeing. • Reduction of child mortality. • Reduction of maternal mortality. • Combating the impact of TB and HIV.
Conditions	An agreed and signed service level agreement.
Allocation criteria	Allocations are based on: <ul style="list-style-type: none"> • District Health Plan targets; and • Available funding.
Past performance	2020/21: R346.235 million; 2021/22: R352.467 million; 2022/23: R335.420 million The expenditure and performance outputs were in accordance with the signed service level agreement and therefore merited the budget allocation.
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2023/24: R336.403 million; 2024/25: R344.817 million; 2025/2026: R353.616 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 service level agreement.
Process for approval of allocations for the 2024/25 financial year	An agreed and signed service level agreement.

INTEGRATED NUTRITION	
Transferring provincial department	Health and Wellness (Vote 6)
Strategic goal/Outcome	Manage the burden of disease within the City of Cape Town Health District
Grant purpose	To render, through municipalities, nutrition services aimed at specific target groups through a combination of direct and indirect nutrition interventions to address malnutrition in the Western Cape.
Outcomes statements	<ul style="list-style-type: none"> • Increase wellness. • Decrease maternal and child mortality. • Reduce the burden of disease.
Outputs	Compliance with Integrated Nutrition Programme policy and protocol.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Education, skills and health. • Provincial Strategic Priority 3: Wellbeing. • Reduction of child mortality. • Reduction of maternal mortality. • Combating the impact of TB and HIV.
Details contained in business/implementation plan	The departmental nutrition therapeutic programme policy and protocol contains information on the plan, alongside the measuring of departmental indicators and agreed operational efforts per geographic area through localized management structures within each sub-district.
Conditions	<p>Payments are made in accordance with section 25 of the National Health Act, 2004 (Act 61 of 2003) on a subsidy basis, and subject to the conditions as prescribed in section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999) as amended by Act No. 29 of 1999, Treasury Regulation 8.4, Provincial Treasury Instructions and Departmental Instructions, in terms of which claims and audited reports must be submitted. Municipality administers the funds in terms of section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</p> <p>Adjust the City Health nutritional health grant funding allocation. Western Cape Health Department will procure the nutritional products on behalf of City from the National Supplementary RT9-tender.</p> <p>An agreed and signed service level agreement.</p>
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • Nutrition services provided to specific target groups and patients who meet set criteria as specified in the Nutrition Therapeutic Programme's implementation guidelines (Circular H80/2011); • Malnutrition rates; and • The provision of Integrated Nutrition is a provincial function but has historically proportionately been provided by the City of Cape Town.
Past performance	<p>2020/21: R4.621 million; 2021/22: R3.778 million; 2022/23: R6.832 million</p> <p>Monitoring-and-evaluation reports (Nutrition Register Reports) submitted in accordance with service level agreement requirements and agreement between the Western Cape Government and the City of Cape Town municipality in respect of Personal Primary Health Care Services.</p>
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2023/24: R5.909 million; 2024/25: R6.068 million; 2025/26: R6.232 million.

INTEGRATED NUTRITION	
Payment schedule	The condition for payment is to submit claims monthly after the service is rendered.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <p>A compliance certificate (written assurance) is issued annually before the start of the financial year to the City of Cape Town which enquires whether it implements effective, efficient and transparent financial systems.</p> <p>The Metro Health Services Branch of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof.</p> <p>Responsibilities of the municipality</p> <p>The City of Cape Town shall sign the written assurance certificate annually in order to ensure the Metro Health Services indeed implements effective, efficient and transparent financial systems.</p> <p>The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement.</p> <p>The City shall submit quarterly reports on its expenditure as contemplated in the service level agreement, which shall record:</p> <ul style="list-style-type: none"> • Actual patient numbers; • The actual costs in accordance with agreed protocols; and <p>External factors influencing the actual costs of rendering the services, as may be agreed to in writing by the parties from time to time.</p>
Process for approval of allocations for the 2024/25 financial year	<p>A service level agreement will be entered into by April 2023, for the period 1 April 2023 to 31 March 2024.</p> <p>Adjust the City Health nutritional health grant funding allocation. Western Cape Health Department will procure the nutritional products on behalf of City from the National Supplementary RT9-tender.</p>

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

HIV/AIDS	
Conditions	<p>Payments are made in accordance with section 25 of the National Health Act, 2004 (Act 61 of 2003) on a subsidy basis, and subject to the conditions as prescribed in section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999) as amended by Act No. 29 of 1999, Treasury Regulation 8.4, Provincial Treasury Instructions and Departmental Instructions, in terms of which claims and audited reports must be submitted. Municipality administers the funds in terms of section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</p> <p>An agreed and signed service level agreement.</p>
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • Projected spending. • Geographic areas in which services are to be rendered. • Number of patients receiving antiretroviral therapy. • Number of patients on TB treatment. • Available funding; and • Service level agreement framework.
Past performance	<p>2020/21: R278.156 million; 2021/22: R300.980 million; 2022/23: R316.834 million</p> <p>The expenditure and performance outputs are in accordance with the signed service level agreement and therefore merited the budget allocation.</p>
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2023/24: R313.473 million; 2024/25: R327.422 million; 2025/26: R342.090 million.
Payment schedule	The condition for payment is to submit monthly claims after the service is rendered.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • A compliance certificate (written assurance) is issued annually before the start of the financial year to the City of Cape Town which enquires whether it implements effective, efficient and transparent financial systems. • The Metro District Health Services Branch of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • The City of Cape Town shall sign the written assurance certificate annually to ensure the Metro Health Services Branch of the Western Cape Government that it indeed implements effective, efficient, and transparent financial systems. • The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement. • The City of Cape Town shall submit quarterly reports on its expenditure as contemplated in the service level agreement, which shall record: <ul style="list-style-type: none"> • Actual patient numbers. • The actual costs in accordance with agreed protocols; and • External factors influencing the actual costs of rendering the services, as may be agreed to in writing by the parties from time to time.
Process for approval of allocations for the 2024/25 financial year	<p>National Conditional Grant Business Plan for 2024/25 to be submitted and signed off by the Head of Department and Provincial Treasury by 28 February 2024.</p> <p>A service level agreement will be entered into by April 2024, for the period 1 April 2024 to 31 March 2025.</p>

INTEGRATED TRANSPORT PLANNING	
Transferring provincial department	Mobility (Vote 8)
Strategic goal/Outcome	Improved public transport services.
Grant purpose	To review and update municipal Integrated Transport Plans in terms of the National Land Transport Act, 2009 (Act No. 5 of 2009).
Outcome statements	Integrated Transport Plans which support the establishment of integrated transport within the municipal context.
Outputs	Reviewed and updated integrated transport plans for Garden Route District, George, Stellenbosch and Cape Winelands District Municipalities – will be submitted annually to the MEC responsible for transport in the Western Cape.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • National Priority 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 3: Wellbeing • Provincial Strategic Priority 4: Innovation, Culture and Governance.
Details contained in business/implementation plan	<p>Outcome indicators:</p> <ul style="list-style-type: none"> • 29 assessed Integrated Transport Plans. <p>Outputs:</p> <ul style="list-style-type: none"> • Provide strategic planning support to the Department in order to manage the shift from a technically driven process of transport planning to a more sustainable process through the development and alignment of transport policies to facilitate the Department's statutory compliance in terms of the National Land Transport Act, 2009 (Act 5 of 2009). <p>Key activities:</p> <ul style="list-style-type: none"> • Assisting municipalities in preparing Integrated Transport Plans [providing a capacitating role, as described in section 11(b)(v) and (vii) of the National Land Transport Act, 2009 (Act No. 5 of 2009)]. <p>Monitoring and reporting:</p> <ul style="list-style-type: none"> • The Integrated Transport Plans are prepared in adherence to the requirements of section 36 of the National Land Transport Act, 2009.
Conditions	<ul style="list-style-type: none"> • Statutory compliance in terms of the National Land Transport Act, 2009 (Act 5 of 2009). • Compliance with section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Concluded performance agreement (financial and non-financial). • Provision of monthly performance reports (financial and non-financial). • Establishment of Steering Committee to manage the project. • Monthly Steering Committee meetings and minutes. • Submission of an annual plan. • Annual internal and external auditing.

INTEGRATED TRANSPORT PLANNING	
Allocation criteria	<ul style="list-style-type: none"> • Needs analysis done as part of previous Municipal Integrated Transport Plans. • Capacity of municipality to manage the transport planning process. • Departmental budget affordability. • Municipality has the human resources, but not the financial resources to perform the statutory planning requirements.
Past performance	2020/21: R3 million; 2021/22: R2.4 million; 2022/23: Nil (Work in progress)
Projected life	On-going, reviewed annually.
MTEF allocations	2023/24: Nil; 2024/25: R3.134 million; 2025/26: R3.276 million
Payment schedule	Once off - third quarter.
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Primary Bank account details received. • Latest audited financial statements received. • Conclude agreements. • Comply with agreements. • Effect transfer payments. • Evaluate reports. • Attend monthly steering committee meetings. • Obtain Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificates. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Municipal Manager to confirm that utilisation of funds was audited. • Monthly reporting on project performance (financial and non-financial). • Timely submission of Integrated Transport Plans to the MEC responsible for Transport in the Western Cape. • Submission of financial reports and audited reports as per the transfer agreement. • Provision of audited annual financial statements. • Provide Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificate. • Establish Steering Committee. • Comply with agreements. • After completion of project, submit audited financial statements for the financial year the project was completed. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 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.

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS	
Transferring provincial department	Mobility (Vote 8)
Strategic goal/Outcome	Improved public transport services.
Grant purpose	<ul style="list-style-type: none"> • To enable George Municipality to implement a public transport service as contemplated in the George Integrated Public Transport Network. • To provide supplementary funding towards public transport services provided by the George Municipality. • To provide supplementary funding to cover the shortfall in operational cost. • To provide for the additional operational support to underwrite the consequences of significantly impaired operating conditions and magnified transformation obligations.
Outcome statements	Provision of public transport services that are efficient, accessible, convenient, safe, reliable and affordable, and that are provided through contracts with public transport operators and supporting service providers.
Outputs	<ul style="list-style-type: none"> • Provision of a universally accessible, world-class quality scheduled public transport services to the citizens of George as envisaged in the George Integrated Public Transport Network. • Service frequencies of typically more than one trip per hour and up to one trip every 15 minutes in highly developed areas. • Operations contracts with public transport operators. • Service contracts with supporting service providers. • Transformation of the full affected minibus taxi and bus industry.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government • National Priority 6: Social cohesion and safe communities • Provincial Strategic Priority 2: Safety • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Ensuring the effective implementation of the George Integrated Public Transport Network and to facilitate the eventual transfer of responsibility to George Municipality, the Department and George Municipality concluded an inter-governmental agreement (IGA) and Financial Agreement (FA) in terms of section 12 of the National Land Transport Act (NLTA). • Under the terms of the inter-governmental agreement, George Municipality and the Department have agreed to jointly perform certain functions necessary to ensure the effective implementation of the George Integrated Public Transport Network. • These functions are accompanied by operational and financial responsibilities which are stipulated in the Financial Agreement. The following are the most important: Financial responsibility for George Integrated Public Transport Network Operational contracts, Infrastructure, George Integrated Public Transport Network Unit Office and operational expenses, and staff expenses. • In terms of the Inter-governmental Agreement and Financial Agreement, the Department bears all financial responsibility for all contracts concluded under the George Integrated Public Transport Network for the period of the first operator contract (12 years).

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS	
	<ul style="list-style-type: none"> • Monitoring mechanisms: <ul style="list-style-type: none"> - In-year Monitoring Reporting. - Monthly steering committee meetings. - Monthly financial performance reports. - Quarterly non-financial performance reports. - Annual internal and external auditing.
Conditions	<ul style="list-style-type: none"> • Implementation of a public transport service in compliance with relevant provisions of the National Land Transport Act, 2009 (Act 5 of 2009). • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Intergovernmental Agreement and Financial Agreement entered into with the Province. • Approval of project by the relevant municipal council. • Monthly performance reports (financial and non-financial) as stipulated in the Inter-governmental Agreement and Financial Agreement. • Monthly technical and steering committee meetings as stipulated in the Inter-governmental Agreement and Financial Agreement. • A functional joint management structure between the Province and George Municipality as stipulated in the Inter-governmental agreement. • Annual Meeting as stipulated in the Inter-governmental agreement. • Annual internal and external auditing. • In-year monitoring reporting.
Allocation criteria	<ul style="list-style-type: none"> • Public transport is a concurrent national and provincial function, with the responsibility placed on provincial government to support municipalities, in terms of section 9(2)(c) of the National Land Transport Act, 2009 (Act 5 of 2009). • The George Integrated Public Transport Network is a pilot project to introduce integrated public transport in a non-metropolitan area. George was identified as the fastest growing City in the Province and it was decided to initiate the pilot in George. The funding is based on operational model required to implement the public transport system.
Past performance	2020/21: R187.240 million; 2021/22: R217.587 million; 2022/23: R154.868 million (Work in progress)
Projected life	2013/14 - 2024/25 - 12 years excluding planning and implementation.
MTEF allocations	2023/24: R228.868 million; 2024/25: R211.822 million; 2025/26: R219.072 million
Payment schedule	Once off – fourth quarter.

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Monthly George Integrated Public Transport Network Management Committee Meetings with the Municipality. • Departmental involvement (at least bi-monthly) with project teams and operating company and departmental involvement is important in George Integrated Public Transport Network decisions. • Support the George Municipality in the implementation and management of the George Integrated Public Transport Network according to the roles and responsibilities set out in the Inter-governmental Agreement and Financial Agreement. • Monitor the provision of George Integrated Public Transport Network public transport services in accordance with the Inter-governmental Agreement. • Ensure administration, governance and reporting on the George Integrated Public Transport Network as stipulated in the Inter-governmental Agreement and Financial Agreement. • Report on the transfer payment in accordance with this framework and the Inter-governmental Agreement and Financial Agreement. • Fund the operational shortfall of the George Integrated Public Transport Network in accordance with the Inter-governmental Agreement and Financial Agreement. • Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate. • Monthly George Integrated Public Transport Network Technical and Management Committee meetings with the Municipality. • Site visits. • Annual internal and external auditing. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Ensure administration, governance and reporting on the George Integrated Public Transport Network as stipulated in the Inter-governmental Agreement and Financial Agreement. • Ensure management of the George Integrated Public Transport Network, including payment of operator claims and the management of the Municipal Land Transport Fund, in accordance with the stipulations of the Inter-governmental Agreement and Financial Agreement. • Submit monthly performance reports (financial and non-financial). • Submit monthly financial reports. • Submit audited annual financial statements. • Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	George Integrated Public Transport Network Business Plan updated annually and submitted to and approved at the annual meeting stipulated in the Inter-Governmental Agreement.

PROVISION FOR PERSONS WITH SPECIAL NEEDS	
Transferring provincial department	Mobility (Vote 8)
Strategic goal/Outcome	Improved public transport services
Grant purpose	To sustain the movement of people in the public transport system with a focus on persons with special needs.
Outcome statements	Increasing access to safe and efficient transport for persons with special needs.
Outputs	Provision of transport to approximately 200 special needs passengers per day in Cape Town using a fleet of vehicles managed by an operator contracted to the City of Cape Town.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 1: Building a capable, ethical and developmental state. • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Implementation must be in accordance with the 3-year contract entered into between the operator of the transport service and the City of Cape Town. • Monitoring mechanisms: <ul style="list-style-type: none"> – In-year monitoring reporting. – Monthly steering committee meetings. – Monthly financial performance reports. – Quarterly non-financial performance reports. – Annual internal and external auditing.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Conclusion of a partnership agreement. • Submission of monthly financial performance reports. • Submission of quarterly non-financial performance reports. • Ensuring the contracted operator operates a transport service (Dial-a-Ride) for persons with special needs.
Allocation criteria	Allocations are made after a gap analysis was conducted by the City of Cape Town in respect of transport needs for persons with special needs and after determining that there were capacity shortages within the City of Cape Town to manage the required transport service.
Past performance	2020/21: R10 million; 2021/22: R10 million; 2022/23: R10 million (Work in progress)
Projected life	2023/24 MTEF
MTEF allocations	2023/24: R10 million; 2024/25: R10 million; 2025/26: R10 million
Payment schedule	Once off - fourth quarter.

PROVISION FOR PERSONS WITH SPECIAL NEEDS	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Effect transfer payments. • Conclusion of a new partnership agreement between the Department and the City of Cape Town. • Conclude financial and performance agreement. • Attend monthly steering committee meetings. • Evaluate reports. • Obtain Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificate. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Process the claims received from the operator timely and in accordance with the contract entered into with the operator. • Develop and implement Service Monitoring Standards. • Submit quarterly non-financial performance reports. • Submit monthly financial reports. • Submit audited annual financial statements. • Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	A budgeting process was conducted taking into account the contractual obligations of the City of Cape Town to the Operator of the transport service.

TRANSPORT SYSTEMS – PUBLIC TRANSPORT SAFETY	
Transferring provincial department	Mobility (Vote 8)
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 rail and bus 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 rail and bus 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 • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 2: Safety
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 2024). • 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 City of Cape Town’s project Business Plan. • Departmental budget availability.

TRANSPORT SYSTEMS – PUBLIC TRANSPORT SAFETY	
Past performance	<p>2020/21: Nil; 2021/22: Nil; 2022/23: R21 million (work in progress)</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. • 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 • Glencairn Dune Stabilization Project
Projected life	Initially till end of the municipal financial year, June 2025.
MTEF allocations	2023/24: R13.132 million; 2024/25: R13.944 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 Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) Certificates. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • 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 Public Finance Management Act, 1999 (Act 1 of 1999) 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 2024/25 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.

NON-MOTORISED TRANSPORT INFRASTRUCTURE-CAPE WINELANDS DISTRICT MUNICIPALITY	
Transferring department	Mobility (Vote 8)
Strategic goal	Deliver safe, efficient and integrated transport systems in the Western Cape.
Grant purpose	To provide Non-Motorised Transport infrastructure in the Cape Winelands District Municipality as part of the Provincial Sustainable Transport Programme.
Outcomes statements	Public transport and non-motorised transport infrastructure that supports the establishment of integrated transport within the Cape Winelands District municipal context.
Outputs	Construction of safe pedestrian crossing points at key intersections to improve the safety of blind pedestrians within the vicinity of the Pioneer School for the Blind in Worcester.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government • National Priority 6: Social cohesion and safe communities • Provincial Strategic Priority 2: Safety • Provincial Strategic Priority 3: Wellbeing
Details contained in implementation plan	<ul style="list-style-type: none"> • Adherence to quality and engineering standards. • Transfer Agreement with the Cape Winelands District Municipality. • Timeous implementation of projects. • Implementation by the end of the Provincial Financial Year (March 2024). • Monitoring Mechanisms: • Monthly technical/steering committee meetings. • Monthly financial/project performance reports. • Departmental In-year Monitoring Reporting • Ad hoc Construction Progress meetings • Site visits • Close-out Report • Departmental annual internal auditing
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Concluded performance and financial agreements. • Quarterly performance reports. • Monthly financial reports. • Monthly technical and steering committee meetings. • Projects approved by the relevant municipal council.
Allocation criteria	Alignment to the Provincial Sustainable Transport Programme.
Past performance	Transfers have been made to the Cape Winelands District Municipality in previous years for a variety of projects focused on public and non-motorised transport improvements.

NON-MOTORISED TRANSPORT INFRASTRUCTURE-CAPE WINELANDS DISTRICT MUNICIPALITY	
Projected life	2023/24 financial year
MTEF allocations	2023/2024: R3.5 million
Payment schedule	Once-off, first quarter.
Responsibilities of the provincial transferring officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Effect transfer payments. • Comply with agreements. • Adherence to departmental standards. • Approval or rejection of contractual variation orders. • Evaluate reports. • Conduct site visits. • Obtain Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificates. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Adherence to departmental standards. • Comply with contents of transfer agreement. • Submit monthly progress reports and close-out report upon completion of project. • Submit audited annual financial statements. • Submit Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificates.
Process for approval of 2024/25 MTEF allocations	Project allocations are identified and prioritised in terms of the Provincial Sustainable Transport Programme, Integrated Transport Plans and consultation with the municipality.

REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME – MUNICIPAL PROJECTS	
Transferring provincial department	Environmental Affairs and Development Planning (Vote 9)
Strategic goal	To uplift the urban environment in neglected neighbourhoods across the province through integrated and innovative projects contributing to safety, dignity, recreation, mobility, spatial transformation and economic opportunities.
Grant purpose	To implement physical projects through municipalities to achieve the abovementioned strategic goal and to partner with municipalities in implementing socio-economic and urban upgrading projects directly benefitting communities across the province.
Outcome statements	Facilitate the implementation of Regional Socio-Economic Projects and the Programme in general, in municipalities through grant funding, collaboration and mutual learning. These lessons are to be shared within the provincial space and with other municipalities.
Outputs	Projects in 14 municipalities of the Western Cape. Projects completed as motivated by municipalities and supported by the Regional Socio-Economic Projects Programme Office. Learning experiences shared.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Development Plan 2030 Chapter 8: Transforming Human Settlements. • National Priority 4: Spatial integration, Human Settlements and Local Government. • National Priority 5: Social cohesion and safe communities. • Provincial Strategic Priorities 1 till 4: Safe and Cohesive Communities, Well-being and Dignity; Job creation; Connectivity, Mobility and Spatial Transformation, Innovation.
Details contained in implementation plan/ business plan	<p>Projects reflecting the Regional Socio-Economic Projects Programme goals, namely pro-poor, community-centred, human scale, innovative, inspiring, functional and visible urban upgrading.</p> <p>Details will be contained in the Implementation Protocol (IP) signed with municipality and as described in project-specific documentation e.g., application/motivation report, feasibility report.</p>
Conditions	<ul style="list-style-type: none"> • Adherence to the requirements of the Public Finance Management Act (Act 1 of 1999), section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) and other conditions as determined by the Department of Environmental Affairs and Development Planning. • Feasibility study of the projects to the satisfaction of the department. • Signed Implementation Protocol (IP) and Section 38(1)(j) certificate. • Acceptable progress and cooperation with the department.
Allocation criteria	All projects should strengthen and promote the Regional Socio-Economic Projects themes, including innovation and the 'Reconstruction Framework'. All projects should be feasible in realistic timeframes and reflect value for money, with high impact relative to cost. All projects should be community centred.
Past performance	2020/21: R23.4 million; 2021/22: R5.4 million; 2022/23: R6 million
Projected life	Transfers to municipalities are potentially made in respect of several projects over the duration of the Implementation Protocol between the Department and the municipality and as funds are available for the Regional Socio-Economic Projects Programme. Grant funding is subject to annual review and adjustments.

REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME – MUNICIPAL PROJECTS	
MTEF allocations	2023/24: R10.250 million; 2024/25: R18.2 million; 2025/26: R18.5 million
Payment schedule	Payment will depend on a valid agreement between the parties, and approved feasibility studies for relevant projects.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <p>Consideration and approval of a Project Feasibility Study by the municipality.</p> <p>To provide monitoring and support to the municipalities by:</p> <ul style="list-style-type: none"> • ensuring compliance in terms of requirements by the municipality before payments are made; • stipulating progress, risks and expenditure monitoring measures to the municipality; • monitoring progress, risks and expenditure; • render a support service to the municipality; and • providing coordination and facilitation with other government departments and institutions when required. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Funds to be utilised in accordance with the approved projects and feasibility studies. • The Municipality to ensure that Supply Chain Management processes and implementation of projects are adequately and timeously completed within the annual time frames. • To ensure that all internal municipal departments render support and work together to ensure the success of implementation of the Regional Socio-Economic Projects Programme in the municipal area. • To timeously and diligently comply with the requirements of the Department and Regional Socio-Economic Projects Programme Office and to inform the Regional Socio-Economic Projects Programme Office of expected issues, delays and risks, and mitigating measures introduced to address these.
Process for approval of 2024/25 financial year allocation	Allocations to municipalities for new projects or additional phases will be considered based on general criteria as already mentioned, as well as funds availability, progress with previous year's expenditure, and strategic focus of the Regional Socio-Economic Projects.

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

FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE	
Past performance	2020/21: R102.591 million; 2021/22: R86.389 million; 2022/23: R31.650 million (Work in progress)
Projected life	On-going, reviewed annually.
MTEF allocations	2023/24: R43.335 million; 2024/25: R35.900 million; 2025/26: R44.500 million
Payment schedule	Second, third and fourth quarter.
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Effect transfer payments. • Comply with agreements. • Comply with subsidy governance framework. • Adherence to departmental standards. • Approval or rejection of contractual variation orders. • Evaluate reports. • Conduct site visits. • Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificates. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Adherence to departmental standards. • Comply with agreements. • Submit required reports. • Submit variation applications. • Submit audited annual financial statements. • Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificates. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	Applications from municipalities received for construction, reseal and routine maintenance, assessed in terms of the Pavement Management System and budget limitations with municipality Integrated Transport Plans taken as input into final allocations.

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

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
	<ul style="list-style-type: none"> All new projects must form part of the Performance and Delivery Agreements signed in terms of National Priority 4, Provincial Strategic Priorities 1 and 3, Provincial Multi-year Housing Plans, National, Provincial and Local Spatial Development Frameworks and Human Settlement Sector Plans and complies with the Housing Code and readiness criteria for implementation.
	<ul style="list-style-type: none"> The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues. The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. An allocation letter or official correspondence, countersigned by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.
Allocation criteria	<ul style="list-style-type: none"> The allocation is indicative to assist the municipalities, as agents of the department, in planning and the final amount transferred will be based on the actual performance. Funding will be allocated based on the readiness of projects contained in the business plans.
Past performance	Actual expenditure as per Annual Report: 2020/21: R1.845 billion; 2021/22: R1.557 billion; 2022/23: R1.609 billion.
Projected life	It is a long term grant of which the exact life span cannot be stipulated as the government has an obligation to assist the indigent with the provision of adequate shelters.
MTEF allocations	2023/24: R1.685 billion; 2024/25: R1.764 billion; 2025/26: R1.845 billion.
Payment schedule	<ul style="list-style-type: none"> Instalments are done as per the approved payment schedule to the City of Cape Town. The final tranche will be based on actual delivery against previous transfers, taking into account payments done by the Department on behalf of the City of Cape Town. As stipulated in contracts with municipalities, approved business plans and/or according to the tranche payment policy. The Department will pay contractors directly from the respective municipal allocations if a municipality does not comply to section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA). In most cases the Human Settlements Development Grant is exempt from VAT. In cases where it is not exempt, all VAT claimed from South African Revenue Service must be allocated to the projects and not utilised as own revenue.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the indicative budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. This grant is classified as a transfer to households and not as transfers to municipalities. • Monitor the provincial and municipal performance on grant, financial and non-financial, and control systems related to the human settlements conditional grant. • Provide support to municipalities with regards to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. • Submit 2022/23 annual report to the national department on or before 30 September 2023. • Utilise the Housing Subsidy System for the administration of all human settlement delivery processes. • Ensure the effective and efficient utilisation of the Housing Subsidy System at municipal level. • Comply with the responsibilities of the receiving officer outlined in the annual Division of Revenue Act. • Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements. • Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of Operational Capital Budget Programme. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • City of Cape Town to submit monthly reports on funds allocated and utilised on programmes and projects. • Other municipalities to submit claims or progress reports to access funding. • Provide the Department with reports on actual delivery. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. All contractors must be registered with the National Home Builders Registration Council and Construction Industry Development Board. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	<p>Department must submit the approved 2024/25 provincial plan to National Department of Human Settlements. Municipalities must align their business plan process with the Provincial programme in order to meet National Department of Human Settlements deadlines.</p>

MUNICIPAL ACCREDITATION AND CAPACITY BUILDING GRANT	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	To assist municipalities to become accredited human settlement developers.
Grant purpose	<ul style="list-style-type: none"> • To fund the establishment of a human settlement unit within the accreditation priority municipality as well as enhancing the existing human settlements unit; and • To finance the municipal institutional capacity requirements.
Outcome statements	A fully capacitated municipality to perform human settlements delivery.
Outputs	The municipality will be measured by the number of staff employed against the staffing plan to implement the human settlements programmes within.
Priority outcome(s) of government that this grant primarily contributes to	<p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Targets, deliverables and key responsibilities. • Accreditation business plan implementation process. • Accreditation business plan budget allocation and costings. • Accreditation programme timetables and milestones. • Monitoring and reporting.
Conditions	An agreement will be signed between the provincial government and the municipality to commit the municipality to deliver on a set of objectives.
Allocation criteria	Based on the projected expenses in the business plans submitted by the municipality to the Provincial Department of Human Settlements.
Past performance	2020/21: R10.116 million; 2021/22: R16.870 million; 2022/23: R17.818 million
Projected life	The programme has been incorporated in the departmental strategic plan for the 2023/24 MTEF.
MTEF allocations	2023/24: R14.952 million; 2024/25: R12.488 million; 2025/26: R12.488 million
Payment schedule	Funds will be transferred as per agreement.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. • Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant. • Provide support to municipalities with regards to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. • Other conditions as stipulated in the agreement.

MUNICIPAL ACCREDITATION AND CAPACITY BUILDING GRANT	
	<p>Responsibilities of the municipalities</p> <ul style="list-style-type: none">• Comply with the terms and conditions of the provincial and municipal performance agreements.• All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts.• Allow provincial officials access to all financial records pertaining to the grant.• Must have effective and efficient internal control processes in place.• Other conditions as stipulated in the agreement.• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	Municipalities to apply annually to access funding for this purpose.

SETTLEMENT ASSISTANCE	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	To improve the quality of human settlements by funding projects, which will address dysfunctionalities in such settlements.
Grant purpose	Financial assistance to the City of Cape Town to manage: <ul style="list-style-type: none"> • The monthly rental payable to the private landowner, in respect of the rental of a portion of Cape Farm 1404, for Redhill Informal Settlement; • Manage the clearing of alien vegetation (including the quarterly maintenance); and • Manage the clearing of the firebreak (including the quarterly maintenance) on Farm 1404, Cape RD (known as Wildschut Farm).
Outcome statements	Improvement of the quality of human settlements by funding projects, which will address dysfunctionalities in such settlements.
Outputs	Administration and payment of Red Hill Informal Settlement rental payments including the clearing of alien vegetation and fire break on property Cape Farm 1404 to mitigate future fire incidents.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 4: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing • Administration and management of the Redhill Informal Settlement in respect of rental payments to the landowner and the clearing of the alien vegetation to prevent future disaster/s caused by fire.
Details contained in business/implementation plan	A Lease agreement exists between the City of Cape Town and the private owner of the farm Red Hill where illegal informal settlements were erected. The City of Cape Town reports annually on the expenditure incurred in respect of the grant.
Conditions	As set out in the Memorandum of Agreement entered into between the Department of Human Settlements and the City of Cape Town.
Allocation criteria	Municipality indicated a lack of financial resources to commit to manage the informal settlement and the clearing of the alien vegetation.
Past performance	2020/21: Nil; 2021/22: R1.5 million; 2022/23: R1.5 million
Projected life	The programme has been incorporated in the departmental strategic plan for the 2023/24 MTEF.
MTEF allocations	2023/24: R1.5 million; 2024/25: R1.5 million
Payment schedule	Funds will be transferred as a once off payment.

SETTLEMENT ASSISTANCE	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. • Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant. • Provide support to municipalities with regards to human settlement delivery as maybe required. • Undertake structured and other visits to municipalities. • Other conditions as stipulated in the agreement. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Other conditions as stipulated in the agreement. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	Municipalities to apply annually to access funding for this purpose.

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Grant purpose	To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements.
Outcome statements	Promotes integrated sustainable urban settlements and improved quality living environment as per the National Housing Code 2009 which includes tenure security, health and security as well as empowerment.
Outputs	<ul style="list-style-type: none"> • Programmatic province-wide informal settlements upgrading strategy. • Number of approved individual informal settlements upgrading plans prepared in terms of the National Upgrading Support Programme or similar methodology. • Number of social compacts or agreements concluded with communities and/or community resource organisations outlining their role in the upgrading process. • Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework and Spatial Planning and Land Use Management Act, 2016 (Act 16 of 2013) and municipal by-laws enacted in this regard. • Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity grid and non-grid). • Number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, stormwater, refuse removal and bulk connections for water, sanitation and electricity). • Number of households benefited from interim services. • Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of National Upgrading Support Programme methodology). • Hectares of land acquired for in situ upgrading for category B1 settlements. • Number of in situ individually serviced sites developed. • Value of funds leveraged.
Priority outcome(s) of government that this grant primarily contributes to	<p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> • National Priority 4: Spatial integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	<ul style="list-style-type: none"> • This grant requires that provinces prioritise informal settlements for upgrading in 2023/24 using the human settlements chapters of the Integrated Development Plans of the relevant municipalities. • Provinces must submit an Informal Settlement Upgrading Plan for each settlement to be upgraded, prepared in terms of National Upgrading Support Programme, which includes: <ul style="list-style-type: none"> • project description; • settlement name and GIS coordinates; • project institutional arrangements; • sustainable livelihood implementation plan; • outputs and targets for services to be delivered;

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
	<ul style="list-style-type: none"> • cash flow projections (payment schedule); • details of the support plan; • risk management plan; and • 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 Upgrading of Informal Settlements Program phases contained in the Housing Code must be submitted.
Conditions	<ul style="list-style-type: none"> • Funds for this grant should be utilised for the priorities as set out in the 2020 - 2025 Medium Term Strategic Framework for human settlements. • Provinces must ensure reconciliation and alignment of financial and non-financial outputs between the Housing Subsidy System and Basic Accounting System on a monthly basis. • All projects in the approved informal settlements upgrading plans must be aligned with the Integrated Development Plan and the Spatial Development Framework of municipalities. • Provinces should implement projects in the approved upgrading plans and any deviation from the approved upgrading plans should be sought from the Department of Human Settlements. • A social compact or any other community participation agreement must be concluded as part of each individual informal settlement upgrade plan. A maximum of 3 per cent of the project cost may be used for community/social facilitation. • Draft and final informal settlements upgrading plans must be aligned to provincial annual performance plans. • The payment schedule submitted by provinces should be derived from the cash flows contained in the approved upgrading plans. • Provincial Heads of Departments must sign-off and confirm that projects captured in their informal settlements upgrading plans are assessed and approved for implementation in the 2023/24 financial year. • Quarterly and monthly performance reports must be submitted to the national Department of Human Settlements in line with Division of Revenue Act prescripts. • Provinces must report monthly and quarterly on projects funded through this grant using the template prescribed by Department of Human Settlements. Reporting must include financial and non-financial performance on progress against Upgrading of Informal Settlements Programme plans.
	<ul style="list-style-type: none"> • The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues. • The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. An allocation letter or official correspondence, countersigned by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.
Allocation criteria	<ul style="list-style-type: none"> • The allocation is indicative to assist the municipalities, as agents of the department, in planning and the final amount transferred will be based on the actual performance. • Funding will be allocated based on the readiness of projects contained in the business plans.

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
Past performance	Actual expenditure as per Annual Report: 2020/21: Nil; 2021/22: R489.834 million; 2022/23: R489.834 million
Projected life	This is a long-term grant as government must assist the indigent with the provision of adequate shelter in terms of the Constitution.
MTEF allocations	2023/24: R505.998 million; 2024/25: R528.722 million; 2025/26: R552.409 million
Payment schedule	Municipalities to submit claims as per the funding agreement.
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Initiate, plan and formulate applications for projects relating to the upgrading of informal settlements, which in the case of municipalities that are not accredited, must be in collaboration with the relevant provincial department. • Request assistance from the relevant national department on any of the matters concerned if the province lacks the capacity, resources, or expertise. • Submit informal settlements upgrading plans. • Implement approved projects in accordance with Upgrading of Informal Settlements Program methodology approved by the national department. • Work with municipalities to fast track the planning approval processes for informal settlements upgrading projects. • Agree with municipalities on how settlement areas developed under this programme will be managed, operated and maintained. • Coordinate with municipalities and facilitate the provision of bulk and connector engineering services. • Provincial Heads of Departments must sign-off and confirm that projects captured in their informal settlements upgrading plans are assessed and approved for implementation in the 2023/24 financial year.
	<p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • Municipalities to submit claims or progress reports to access funding. • Provide the Department with reports on actual delivery. • Submit business plans aligned with National Priority 4 and Provincial Strategic Priorities 1 and 3. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. All contractors must be registered with the National Home Builders Registration Council and Construction Industry Development Board. • Allow provincial and national officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	Department must submit the approved 2024/25 provincial plan to National Department of Human Settlements. Municipalities must align their business plan process with the Provincial programme in order to meet National Department of Human Settlements deadlines.

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

TITLE-DEEDS RESTORATION	
Past performance	Actual expenditure as per Annual Report: 2020/21: R200 000; 2021/22: Nil; 2022/23: R22.747 million
Projected life	Subject to availability of funds in the outer years.
MTEF allocations	2023/24: R17.900 million
Payment schedule	Once off payment as per business plan.
Responsibilities of the Provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in Basic Accounting System, Housing Subsidy System, approved provincial business plans, and provincial quarterly reports. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • Municipalities to submit monthly reports on funds allocated and utilised on programmes and projects. • Submit business plans aligned with National Priority 4 and Provincial Strategic Priorities 1 and 3. • All procurement processes must be in line with the Municipal Finance Management ACT, 2003(Act 56 of 2003) and government prescripts. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that service providers are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds to the Provincial Treasury.
Process for approval of allocations for the 2024/25 financial year	Provincial grant subject to business plan submitted to Department.

PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Grant Purpose	To fund housing within municipalities that demonstrated capacity to plan and deliver housing rapidly.
Outcome statements	Improvement in the quality of human settlements by funding projects, which will address dysfunctions in such settlements.
Outputs	<ul style="list-style-type: none"> • Bulk infrastructure in non-metro municipalities. • Assisting municipalities to capture value in their strategic land and other assets. • To assist municipalities with sustainable revenue sources (rates and municipal service charges). • Other human settlement related projects as not covered under the Housing Code, including affordable housing and open market. • Job creation initiatives, including developing business/industrial hubs. • To provide bridging finance to municipalities in respect of grants from other government institutions that is linked to housing opportunities.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 5: Spatial Integration, human settlements and local government. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Wellbeing
Details contained in implementation/business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs • Key Activities • Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> • Provincial Department of Human Settlements and accredited municipalities must submit comprehensive reports to the Provincial Treasury on individual projects in a format and timelines as agreed with Provincial Treasury. • To form part of the contract between the provincial government and municipalities. • Any Value Added Tax (VAT) claimed by the municipality must be credited against the project.
Allocation criteria	Based on the business plans submitted to the Provincial Department of Human Settlements as well as past performance.
Past performance	2020/21: R184.823 million; 2021/22: R49.588 million; 2022/23: R26.767 million
Projected life	The projects will be important in achieving sustainable human settlements. Other funding for the projects have been incorporated in the Human Settlements Development Grant over future financial years.
MTEF allocations	2023/24: R157.355 million

PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY	
Payment schedule	<p>Payments will depend on the submission of approved business plans.</p> <p>The department will pay contractors directly from the respective municipal allocations if a municipality does not comply with section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999).</p>
Responsibilities of the provincial transferring officer and the receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. • Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant. • Provide support to municipalities with regard to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • All procurement processes must be in line with the Municipal Finance Management Act, 2003(Act 56 of 2003) and government prescripts. • Allow provincial and national officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices. • The Municipality Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of 2024/25 financial year allocations	<p>Business plans to be evaluated and recommended by Grant Allocation Advisory Committee if funding is available in 2024/25.</p>

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

LIBRARY SERVICE: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES	
Allocation criteria	Historical data of municipal spending on libraries, costed plans submitted by B3 municipalities indicating personnel structures, operational and/or capital costs in libraries.
Past performance	2020/21: R78.017 million; 2021/22: R82.308 million; 2022/23: R85.906 million
Projected life	On-going: 2023/24 MTEF
MTEF allocations	2023/24: R91.314 million; 2024/25: R89.731 million; 2025/26: R93.663 million
Payment schedule	(Three tranches) July 2023; October 2023; January 2024
Responsibilities of the provincial transferring officer and the receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Monitoring and management of the programme. • Transfer funds to municipalities to assist implementation of the Municipal Finance Management Act, 2003 and its supporting regulations. • Undertake ongoing monitoring in supported municipalities. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • All the recipient municipalities are required to submit monthly reports as per the requirements contained in the Division of Revenue Act and to spend the grant in line with the conditions stated above. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	<ul style="list-style-type: none"> • The Department must submit draft allocations, based on above allocation criteria, to the municipalities by the 30th of September 2023. • The municipalities must submit draft business plans to the Department by the 31st of October 2023. • The Department must evaluate the business plans and return it to municipalities by the 31st of January 2024. • The Department must ensure that final allocations are gazetted in March 2024. • Municipalities must submit their final business plans to the Department by May 2024.

COMMUNITY LIBRARY SERVICES GRANT	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enable the South African society to gain access to knowledge and information that will improve their socio-economic status.
Grant purpose	To transform urban and rural public library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration between national, provincial and local government on library services. • Transformed and equitable library and information services delivered to all rural and urban communities. • Improved library infrastructure and services that reflect the specific needs of the communities it serves. • Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs. • Improved culture of reading.
Outputs	<ul style="list-style-type: none"> • Signed agreements between national, provincial and local government on the planning, management and maintenance of public libraries. • 656 public library posts in local municipalities funded. • 2 new library building project funded. • 0 library upgrade projects funded. • 1 Mini Libraries for the blind established. • Capacity building programmes for public library managers.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • National Priority 3: Education, Skills and health. • National Priority 6: Social Cohesion and Safe Communities. • Provincial Strategic Priority 1: Create opportunities for growth and jobs. • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	<ul style="list-style-type: none"> • Compliance with the Conditional Grant Framework for Community Library Services. • Compliance with section 38(1)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Grant to be utilised for personnel expenditure, maintenance and upgrading according to the signed memorandums of agreement and business plans between the Department of Cultural Affairs and Sport and municipalities. • Business plans to exclude depreciation. • Funds for personnel added to the 2013 MTEF to be used to address the Schedule 5 function shift imperative in Category B municipalities. • Monthly financial and progress reports are to be submitted to the Department.

COMMUNITY LIBRARY SERVICES GRANT	
	<ul style="list-style-type: none"> • 72 monitoring visits to municipalities. • All VAT claimed from South African Revenue Services must be allocated to the project. • All interest earned by the municipalities on the funding, shall be for the benefit of the project.
Allocation criteria	<ul style="list-style-type: none"> • Costed plans submitted by the municipalities listing projects as per provincial priorities. The Department will evaluate the plans against the predetermined criteria. • Municipal percentage of provincial share of population, book circulation and the number of libraries is used in calculating the staffing allocations.
Past performance	2020/21: R148.762 million; 2021/22: R178.866 million; 2022/23: R183.222 million
Projected life	Ongoing/Reviewed annually.
MTEF allocations	2023/24: R184.108 million; 2024/25: R191.288 million; 2025/26: R199.877 million
Payment schedule	(Three tranches) July 2023; October 2023; January 2024.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Identify risks and challenges. • Monitor and evaluate implementation. • Transfer funds to municipalities to assist implementation of library projects. • Submit monthly and quarterly performance reports to Department of Arts and Culture. • Submit quarterly performance information to Provincial Treasury. • Determine outputs and targets for 2023/24 with municipalities. • Department of Cultural Affairs and Sport to submit final business plans to Department of Arts and Culture by February 2023. • Submit quarterly expenditure reports of municipalities to Department of Arts and Culture. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities to cost business plans and sign memorandums of agreement with the Department of Cultural Affairs and Sport. • Submit monthly expenditure reports of municipalities to Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2024/25 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 2023. • The municipalities must submit their draft business plans to Department of Cultural Affairs and Sport by the 31st of October 2023. • The Department of Cultural Affairs and Sport must evaluate the business plans and return it to municipalities by the 31st of January 2024. • The Department must ensure that final allocations are gazetted in March 2024. • Municipalities must submit their final business plans to the Department by May 2024.

LIBRARY SERVICE: METRO LIBRARY GRANT	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enable the urban community of the Cape Metropole to gain access to knowledge and information that will improve their socio-economic status.
Grant purpose	To transform urban public library infrastructure, facilities and services through a recapitalised programme at provincial level in support of local government and national initiatives.
Outcomes statements	<ul style="list-style-type: none"> • Improved coordination and collaboration between provincial and local government on library services. • Transformed and equitable library and information services delivered to the urban communities. • Improved library infrastructure and services that reflect the specific needs of the communities it serves. • Improved culture of reading.
Outputs	<ul style="list-style-type: none"> • Signed agreement between province and City of Cape Town municipality on the planning, management and maintenance of public libraries. • Upgrading and recapitalisation of libraries.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • National Priority 3: Education, Skills and health. • National Priority 6: Social Cohesion and Safe Communities. • Provincial Strategic Priority 1: Create opportunities for growth and jobs. • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Grant to be utilised for upgrading and recapitalisation according to the signed memorandum of agreement and business plan between the Department of Cultural Affairs and Sport and City of Cape Town Municipality. • Monthly financial and progress reports are to be submitted to the Department. • All VAT claimed from SARS must be allocated to the project. • All interest earned by the municipalities on the funding, must be allocated to the project.
Allocation criteria	Costed plans submitted by the municipality listing the projects. The Department will evaluate the plans against the predetermined criteria.
Past performance	2020/21: R10.550 million; 2021/22: R5.400 million; 2022/23: R5.492 million
Projected life	Ongoing/Reviewed annually.
MTEF allocations	2023/24: R5.573 million; 2024/25: R5.657 million; 2025/26: R6.007 million

LIBRARY SERVICE: METRO LIBRARY GRANT	
Payment schedule	(One tranche) July 2023
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Determine outputs and targets for 2023/24 with the municipality. • Transfer funds to municipality to assist implementation of library projects. • Identify risks and challenges. • Monitor and evaluate implementation. • Submit quarterly performance information and expenditure reports to Provincial Treasury. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Municipality to cost business plan and sign memorandum of agreement with the Department of Cultural Affairs and Sport. • Submit signed monthly expenditure reports to Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	<ul style="list-style-type: none"> • The Department of Cultural Affairs and Sport must submit a draft allocation, to the municipality by the 30 September 2023. • The municipality must submit a draft business plan to Department of Cultural Affairs and Sport by the 31 October 2023. • The Department of Cultural Affairs and Sport must evaluate the business plan and return it to municipality by the 31 January 2024. • The Department of Cultural Affairs and Sport must ensure that the final allocation is gazetted in March 2024.

LIBRARY SERVICE: TRANSFER FUNDING TO ENABLE CITY OF CAPE TOWN TO PROCURE PERIODICALS AND NEWSPAPERS	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enable the urban community of the Cape Metropole to gain access to knowledge and information that will improve their socio-economic status.
Grant purpose	To enable the City of Cape Town to procure periodicals and newspapers for public libraries.
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration between provincial and local government on library services. • Improved library services that reflect the specific needs of the communities it serves. • Improved culture of reading.
Outputs	104 City of Cape Town libraries provided with periodicals and newspapers.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • National Priority 3: Education, Skills and health. • National Priority 6: Social Cohesion and Safe Communities. • Provincial Strategic Priority 1: Create opportunities for growth and jobs. • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Key activities. • Inputs.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Funding to be utilised for the procurement of periodicals and newspapers, complying with the signed memorandums of agreement and business plans between the Department of Cultural Affairs and Sport and City of Cape Town. • Signed monthly financial and progress reports are to be submitted to the Department. • All VAT claimed from South African Revenue Services must be allocated to the project. • All interest earned by the Municipality on the funding must be allocated to the project.
Allocation criteria	Costed plan submitted by City of Cape Town listing projects. The Department will evaluate the plans against the predetermined criteria.
Past performance	2020/21: R5.338 million; 2021/22: R5.338 million; 2022/23: R5.338 million.
Projected life	Ongoing/Reviewed annually.
MTEF allocations	2023/24: R5.658 million; 2024/25: R5.839 million; 2025/26: R6.306 million
Payment schedule	(One tranche) July 2023

LIBRARY SERVICE: TRANSFER FUNDING TO ENABLE CITY OF CAPE TOWN TO PROCURE PERIODICALS AND NEWSPAPERS	
Responsibilities of the provincial transferring officer and the receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Transfer funds to the municipality to assist with the implementation of the programme; and • Monitoring and evaluation of the programme. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • The municipality is required to submit signed quarterly reports to the Department of Cultural Affairs and Sport and to spend the allocation in line with the conditions stated above. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	<ul style="list-style-type: none"> • The municipality must submit a draft business plan to the Department of Cultural Affairs and Sport by the 31st of October 2023. • The Department of Cultural Affairs and Sport must evaluate the business plan and communicate the allocation with the municipality by the 31st of January 2024.

DEVELOPMENT OF SPORT AND RECREATION FACILITIES	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To initiate and support socially cohesive sport and recreation structures and/or activities.
Grant purpose	Provision of Sport and Recreation facilities in especially previously disadvantaged communities.
Outcome statements	<ul style="list-style-type: none"> • Optimal use of the facilities. • Integrated sport and recreation programmes and activities. • Diversification in sport and recreation. • Seasonal usage of the facilities that will contribute to safety and a sense of multi-disciplinary community ownership.
Outputs	<ul style="list-style-type: none"> • Completion of at least 1 facility per annum. • Monitoring and management of facilities funded as per projects above.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation • National Priority 6: Social Cohesion and Safe Communities • Provincial Strategic Priority 1: Create opportunities for growth and jobs • Provincial Strategic Priority 3: Increase wellness, safety and tackle social ills
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • A submission granting approval for the allocation has been developed. The allocation will be entrenched in a Memorandum of Agreement between the Municipality and the Department of Cultural Affairs and Sport. The Department of Cultural Affairs and Sport will monitor all municipal sport infrastructural projects from design to construction and will serve on the project steering committee.
Allocation criteria	<ul style="list-style-type: none"> • The proposed project has to be developed on land owned by the municipality. • The existence of a sport council that works in partnership with the municipality around the maintenance and management of the facility. If no such structure exists, the Directorate: Sport and Recreation will facilitate a process whereby this structure could be established. • The facility to be developed or upgraded must be mutually agreed upon by the community, the sport fraternity as well as the municipality. • The municipality must have a credible budget for ongoing maintenance. • The successful applicant must agree to the conditions as set out in the Memorandum of Agreement between the Department and the respective municipalities.
Past performance	2020/21: R4.717 million; 2021/22: R6.588 million; 2022/23: R2.049 million

DEVELOPMENT OF SPORT AND RECREATION FACILITIES	
Projected life	Ongoing, reviewed annually.
MTEF allocations	2023/24: R2.139 million; 2024/25: R2.171 million; 2025/26: R2.269 million
Payment schedule	Payment will be affected between the 2 nd and 3 rd quarters of the financial year.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Identify risks and challenges. • Monitor and evaluate implementation. • Transfer funds to municipalities to develop/maintain sport and recreation facilities. • Compliance with the Division of Revenue Act, 2023. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities to cost business plans and sign Memorandum of Agreement with the Department of Cultural Affairs and Sport. • The municipality should submit quarterly expenditure reports to the Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	An application and moderation process will be undertaken prior to the approval of projects by the Accounting Officer of the Department of Cultural Affairs and Sport. Memorandum of Agreement will be signed by all respective parties. The Department of Cultural Affairs and Sport will monitor all sport infrastructural projects, attend monthly project meetings and ensure delivery on the agreements reached.

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

MUNICIPAL ENERGY RESILIENCE GRANT	
Past performance	2020/21: R1.570 million; 2021/22: R1.603 million; 2022/23: R1.6 million.
Projected life	Project to be reviewed annually
MTEF allocations	2023/24: R8.476 million; 2024/25: R13.522 million; 2025/26: R18.681 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with Department of Economic Development and Tourism, Provincial Treasury and Donor Funding Institutions. • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. • Minuted meetings that will assist in monitoring and management of the programme (outputs and intended outcomes), as and when necessary. • Monitoring the project execution by means of: <ul style="list-style-type: none"> – Expenditure and progress reports by receiving municipalities. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes. • Ensure active ownership of the project at the highest level of authority. • Secure Council support for the programme. • Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

MUNICIPAL WATER RESILIENCE GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	Development of municipal water infrastructure with the purpose of enhancing water resilience through augmenting water supply, water infrastructure capacity upgrading, water source management and water demand management across the Province.
Grant purpose	To provide financial assistance to municipalities to enhance water resilience through water supply augmentation, infrastructure capacity upgrades, water source management and water demand management across the Province.
Outcome statements	Water supply assurance and resilience
Outputs	Water security and resilience in municipalities and towns across the Province.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic transformation and job creation. • Provincial Strategic Priority 1: Growth for Jobs.
Details contained in business/implementation plan	<p>This grant uses the business plan developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Output indicators • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Transparent and fair procurement processes compliant with the Municipal Finance Management Act, 2003 (Act 56 of 2003) must be followed. • Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2020/21: R12.518 million; 2021/22: R4.280 million; 2022/23: R5.4 million.
Projected life	Project to be reviewed annually.
MTEF allocations	2023/24: R31.312 million; 2024/25: R39.683 million; 2025/26: R40.116 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	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department; • Monitoring and management of the programme (outputs and intended outcomes), as and when necessary; and • Monitoring the project execution by means of: <ul style="list-style-type: none"> - Expenditure and progress reports by receiving municipalities. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • Ensure active ownership of the project at the highest level of authority; • Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

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

MUNICIPAL FIRE SERVICE CAPACITY SUPPORT GRANT	
Details contained in business/implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Technical specifications • Output indicators • Outcomes • Key Activities • Implementation Strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business Plans to be agreed to by the Department of Local Government. • Quarterly Progress Reports to the Department of Local Government.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2020/21: R4.394 million; 2021/22: R1.925 million; 2022/23: R2.466 million.
Projected life	Project to be reviewed annually.
MTEF allocations	2023/24: R16.743 million; 2024/25: R10.193 million; 2025/26: R14.541 million.
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consult with the relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return Transfer Payment Agreement to the department. • Establish a Steering Committee that will monitor and manage the programme. • Monitor the project by means of: <ul style="list-style-type: none"> - Quarterly expenditure and progress reports; - Quarterly steering committee meeting either in person or hybrid; and - Regular site visits. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure that the above-mentioned conditions are met. • Submission of quarterly narrative and financial reports within 7 days after the end of each quarter to the Transferring Provincial Officer. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To support the operational sustainability of Thusong Service Centres, this will ensure effective access to integrated government services and information.
Grant purpose	To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres.
Outcome statements	<ul style="list-style-type: none"> • To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods. • To provide cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens. • To build sustainable partnerships with government, business and civil society. • To create a platform for greater dialogue between citizens and government.
Outputs	Effective and efficient management of Thusong Service Centres.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priorities 5: Spatial integration, human settlements and local government. • Provincial Strategic Priority 4: Innovation Culture and Governance
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Detailed Annual Budget. • Basket of services provided. • Gaps in service delivery. • Status on conclusion of lease agreements with tenants within the Thusong Service Centre. • Annexure of Infrastructural Maintenance Plan.
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan; • Submission of quarterly narrative and expenditure reports; • Submission of a mid-year expenditure report; • Thusong Service Centre to be included in the Integrated Development Plan and Municipal Budget; • Infrastructural Maintenance Plan to ensure the infrastructure is well maintained, to attract and retain stakeholders/tenants. Plan specifies what repairs will be prioritised during their financial year; and • Signed Transfer Payment Agreement.
Allocation criteria	Funds are allocated to Local Municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.
Past performance	2020/21: R900 000; 2021/22: R 900 000; 2022/23: R1.046 million.
Projected life	The funds will be incorporated into a grant per annum for direct transfer to the municipality.
MTEF allocations	2023/24: R1.046 million; 2024/25: R1.046 million; 2025/26: R1.046 million.

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
Payment schedule	Payment will depend on the submission of all relevant documentation (approved business plan, quarterly reports, detailed projected budget, signed agreement). Payment will be made in one (1) tranche per annum.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve the business plans. • Monitor the project execution by means of: <ul style="list-style-type: none"> – Quarterly expenditure and narrative progress reports from the municipalities; and – Regular site visits. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Submit business plan and supporting documents to the Department of Local Government. • Municipalities must ensure the operational and maintenance conditions of the funds listed above are met. • Submission of quarterly narrative and expenditure reports to the transferring Provincial officer. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	The allocations will be based on the submission of the above-mentioned conditions that must be submitted by municipalities and agreements that must be signed by the transferring officer and municipalities as outlined in the conditions.

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

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • The transfers are based on the principle of co-funding of projects in municipalities. • Quarterly progress reports are to be provided to the Department of Local Government.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2020/21: Nil; 2021/22: R6.337 million; 2022/23: R4.340 million.
Projected life	Project to be reviewed annually.
MTEF allocations	2023/24: R3.603 million; 2024/25: R6.668 million; 2025/26: R7.475 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes). • Monitoring the project execution by means of: <ul style="list-style-type: none"> – Quarterly expenditure and progress reports by receiving municipalities; and – Quarterly steering committee meetings. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit monthly progress reports and spending as set out in the memorandum of understanding; • Ensure active ownership of the project at the highest level of authority; and • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	<ul style="list-style-type: none"> • Submission of Business plans. • Areas of support identified through scheduled local government engagement.

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

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • Business Plans to be evaluated in terms of the criteria stated below: <ul style="list-style-type: none"> – Transparent and fair procurement processes undertaken by municipalities; and – The nature of the project and estimated cost of the project. • Quarterly progress reports are to be provided to the Department of Local Government.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities in respect of transfers.
Past performance	2020/21: Nil; 2021/22: R1.050 million; 2022/23: R7.186 million.
Projected life	Project to be reviewed annually
MTEF allocations	2023/24: R5.647 million; 2024/25: R5.901 million; 2025/26: R6.165 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer:</p> <ul style="list-style-type: none"> • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department; • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes); and • Monitoring the project execution by means of: <ul style="list-style-type: none"> – Quarterly expenditure and progress reports by receiving municipalities; and – Quarterly steering committee meetings. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit quarterly progress reports and spending as set out in the Transfer Payment Agreement; • Ensure active ownership of the project at the highest level of authority; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	Areas of support identified through scheduled local government engagement.

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal/outcomes	To provide financial assistance to municipalities to cover the operational expenses into the functions of the Community Development Workers programme.
Grant purpose	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the Community Development Workers including the supervisors and regional coordinators.
Outcome Statements	To fund the working operations of Community Development Workers staff placed at municipalities.
Outputs	<ul style="list-style-type: none"> • Administrative support to 148 Community Development Workers and 15 supervisors and 7 regional managers; • Provision of sufficient transportation and accommodation for regional meetings (subject to Municipal SCM processes) for 148 Community Development Workers, 15 supervisors and 7 regional managers; • Provision of office space to staff Community Development Workers; • Assisting with Ward based planning and support; • Assist with smooth delivery of government services; • Assist and reduce the rate at which community concerns and problems are passed to government structures; and • Noticeable improvement on government-community networks.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 6: Social cohesion and safe communities. • Provincial Strategic Priority 3: Wellbeing
Details contained in business/implementation plan	Provision of operational requirements such as sufficient transportation, office space and administrative support for 148 community development workers, 15 supervisors and 7 regional managers.
Conditions	<ul style="list-style-type: none"> • An agreement must be signed between the Department and each municipality. • Memorandum of Agreement to be signed by the transferring department and the recipient municipality before transfers are made. • The municipality must procure goods and services under the applicable statutory procurement processes that apply. • Further conditions as per agreement. • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Subject to reporting, any annual surplus may be utilised by the Municipality for the operational requirements towards supporting the Community Development Workers programme within the municipality subject to the annual roll-over outcome.

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Allocation criteria	<p>Allocations should be based on the following:</p> <ul style="list-style-type: none"> • The municipality having identified a need for the Community Development Workers services. • Identified challenges in service delivery. • The need to exchange information between communities and government. • The need to link communities with government services. • This grant is subject to the roll-over process. Subject to approval, unspent funds must be spent on the grant purpose within the new financial year. • Conditions as set out in the Memorandum of Agreement should be adhered to.
Past performance	2020/21: R3.060 million; 2021/22: R3.060 million; 2022/23: R3.060 million.
Projected life	Annual allocation revised annually.
MTEF allocations	2023/24: R3.060 million; 2024/25: R3.060 million; 2025/26: R3.060 million.
Payment schedule	Payments to municipalities are dependent on compliance with the criteria set out in the signed Memorandum of Agreement between the Department and municipalities and 38(1)(j) of the Public Finance Management Act (Act 1 of 1999).
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department:</p> <ul style="list-style-type: none"> • Inform municipalities of the transfers. • Obtain annual expenditure reports from municipalities. • Attend meetings when issues arise with municipalities. • Circulate the Memorandum of Agreement and ensure that municipalities sign and return to the department. <p>Responsibilities of the municipalities:</p> <ul style="list-style-type: none"> • Return signed Memorandum of Agreement to the department. • Acting letters / counsel resolutions to accompany document signed by officials signing in an acting capacity. • Submit annual expenditure report and spend allocated funds in terms of conditions. • The municipality shall submit a provisional report on its expenditure as contemplated in the Memorandum of Agreement.
Process for approval of allocations for the 2024/25 financial year	<p>Approval of allocations are based on the following:</p> <ul style="list-style-type: none"> • The permanent placement of Community Development Workers in respective communities. • Troubleshooting service delivery challenges in communities. • The need to foster partnerships between communities and government. • The need to link communities with government services.

**SCHEDULE
PART B – ALLOCATION TO MUNICIPALITIES**

Vote 3: Department of Provincial Treasury

Category	District	Municipality	Demarcation code	Municipality	Western Cape Financial Management Capability Grant		Western Cape Municipal Financial Recovery Services Grant		Vote 3: Subtotal		
					2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)
A	Cape Town	City of Cape Town			1 000				1 000		
B	DC1	WC011	Matielika						958		
B	DC1	WC012	Cederberg						940		
B	DC1	WC013	Bergvliet						1 500		
B	DC1	WC014	Saldanha Bay								
B	DC1	WC015	Swardland								
B	DC1	DC1	West Coast District								
		Total: West Coast Municipalities			3 398				3 398		
B	DC2	WC022	Witzenberg						150		
B	DC2	WC023	Drakenstein						740		
B	DC2	WC024	Stellenbosch								
B	DC2	WC025	Breede Valley								
B	DC2	WC026	Langeberg								
C	DC2	DC2	Cape Winelands District								
		Total: Cape Winelands Municipalities			890				890		
B	DC3	WC031	Theewaterskloof								
B	DC3	WC032	Overstrand								
B	DC3	WC033	Cape Agulhas								
B	DC3	WC034	Swellendam								
C	DC3	DC3	Overberg District								
		Total: Overberg Municipalities			500				500		
B	DC4	WC041	Kamalaand								
B	DC4	WC042	Hessequa								
B	DC4	WC043	Mossel Bay								
B	DC4	WC044	George						1 000		
B	DC4	WC045	Oudshoorn						2 000		
B	DC4	WC047	Bitou						500		
B	DC4	WC048	Knysna						639		
C	DC4	DC4	Garden Route District								
		Total: Garden Route Municipalities			4 139				4 139		
B	DC5	WC051	Laingsburg								
B	DC5	WC052	Prince Albert								
B	DC5	WC053	Beaufort West								
C	DC5	DC5	Central Karoo District								
		Total: Central Karoo Municipalities			9 927				9 927		
		Total Allocated			5 833	19 260	20 123	2 000	2 000	2 000	22 123
		Funds retained by the Department									
		Total			15 760	19 260	20 123	2 000	2 000	2 000	22 123

Note1: Western Cape Financial Management Capability Grant: The Other (unallocated) amount for financial year (R5 833 million) as well as the 2024/25 (R19,260 million) and 2025/26 (R20,123 million) financial years allocations to specific municipalities will be based on the outcomes and recommendations of the Strategic Integrated Municipal Engagements (SIME), Technical Integrated Municipal Engagements (TIME) and Local Government Medium Term Expenditure Committee (LG MTEC) processes.

Note1: Western Cape Municipal Financial Recovery Services Grant: The Other (unallocated) amount for 2023/24 (R2 million), 2024/25 (R2 million) and 2025/26 (R2 million) financial years allocations to specific municipalities will be based on the outcomes and recommendations of the Strategic Integrated Municipal Engagements (SIME), Technical Integrated Municipal Engagements (TIME) and Local Government Medium Term Expenditure Committee (LG MTEC) processes.

Vote 4: Department of Police Oversight and Community Safety

Category	District Municipality	Municipality	Safety initiative implementation- Whole of Society Approach (WOSA)			Provide support for the increase of the law enforcement capacity to serve in the municipalities within the Western Cape			Resource Funding for establishment and support of a K9 unit			Recruitment, training and deployment of law enforcement officers to serve in the Law Enforcement advancement plan (LEAP)			Re-sourcing Funding for establishment of Law Enforcement Rural Safety Unit			Vote 4: Subtotal		
			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
			2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
A	Cape Town	City of Cape Town	1 560	1 622	1 671	2 966	3 084	3 178				350 000	350 000	350 000				352 966	353 084	353 178
B	DC1	WC011																		
B	DC1	WC012																		
B	DC1	WC013																		
B	DC1	WC014																		
B	DC1	WC015																		
C	DC1	DC1	1 560	1 622	1 671															
		Total West Coast Municipalities	1 560	1 622	1 671															
B	DC2	WC022																		
B	DC2	WC023																		
B	DC2	WC024																		
B	DC2	WC025																		
B	DC2	WC026																		
C	DC2	DC2	1 560	1 622	1 671															
		Total Winelands Municipalities	1 560	1 622	1 671															
B	DC3	WC031																		
B	DC3	WC032																		
B	DC3	WC033																		
B	DC3	WC034																		
C	DC3	DC3	1 560	1 622	1 671															
		Total Overberg Municipalities	1 560	1 622	1 671															
B	DC4	WC041																		
B	DC4	WC042																		
B	DC4	WC043																		
B	DC4	WC044																		
B	DC4	WC045																		
B	DC4	WC047																		
B	DC4	WC048																		
C	DC4	DC4	1 560	1 622	1 671															
		Total Garden Route Municipalities	1 560	1 622	1 671															
B	DC5	WC051																		
B	DC5	WC052																		
B	DC5	WC053																		
C	DC5	DC5	540	581	613															
		Total Central Karoo Municipalities	540	581	613															
		Total Transfers	6 780	7 069	7 297	2 966	3 084	3 178	10 035	11 316	13 200	350 000	350 000	350 000	9 574	9 935	10 155	379 355	381 404	383 830
		Other (Unallocated)																		
		Funds retained by the Department																		
		Total Transfers	6 780	7 069	7 297	2 966	3 084	3 178	10 035	11 316	13 200	350 000	350 000	350 000	9 574	9 935	10 155	379 355	381 404	383 830

Vote 5: Department of Education		Municipality		Safe Schools: School Resource Officer Project		Vote 5: Subtotal	
Category	District Municipality Demarcation code	Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year	
		2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2025/26 Allocation (R'000)
A	Cape Town	14 000	23 600	14 000	23 600	14 000	35 040
B	DC1 WC011 Matzikama						
B	DC1 WC012 Cederberg						
B	DC1 WC013 Bergrivier						
B	DC1 WC014 Saldanha Bay						
B	DC1 WC015 Swartland						
C	DC1 West Coast District						
Total: West Coast Municipalities							
B	DC2 WC022 Witzenberg						
B	DC2 WC023 Drakenstein						
B	DC2 WC024 Stellenbosch						
B	DC2 WC025 Breede Valley						
B	DC2 WC026 Langeberg						
C	DC2 Cape Wineands District						
Total: Cape Wineands Municipalities							
B	DC3 WC081 Theewaterskloof						
B	DC3 WC082 Overstrand						
B	DC3 WC083 Cape Agulhas						
B	DC3 WC084 Swellendam						
C	DC3 Overberg District						
Total: Overberg Municipalities							
B	DC4 WC041 Kamalald						
B	DC4 WC042 Hessequa						
B	DC4 WC043 Mossel Bay						
B	DC4 WC044 George						
B	DC4 WC045 Oudshoorn						
B	DC4 WC047 Bitou						
B	DC4 WC048 Knysna						
C	DC4 Garden Route District						
Total: Garden Route Municipalities							
B	DC5 WC051 Laingsburg						
B	DC5 WC062 Prince Albert						
B	DC5 WC063 Beaufort West						
C	DC5 Central Karoo District						
Total: Central Karoo Municipalities							
Total Transfers		14 000	23 600	14 000	23 600	14 000	35 040
Other (Unallocated)							
Funds retained by the Department							
Total		14 000	23 600	14 000	23 600	14 000	35 040

Vote 6: Department of Health and Wellness

Category	District	Municipality	Demarcation code	Municipality	Personal Primary Health Care Service			Integrated Nutrition			HIV and Aids			Vote 6: Subtotal		
					2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
A	Cape Town	City of Cape Town			336 403	344 817	353 616	5 909	6 068	6 232	313 473	327 422	342 090	655 785	678 307	701 938
B	DC1	WC011	Matzikama													
B	DC1	WC012	Cederberg													
B	DC1	WC013	Bergrivier													
B	DC1	WC014	Saldanha Bay													
B	DC1	WC015	Swartland													
C	DC1	DC1	West Coast District													
Total: West Coast Municipalities																
B	DC2	WC022	Witzenberg													
B	DC2	WC023	Drakenstein													
B	DC2	WC024	Stellenbosch													
B	DC2	WC025	Breede Valley													
B	DC2	WC026	Langeberg													
C	DC2	DC2	Cape Winelands District													
Total: Cape Winelands Municipalities																
B	DC3	WC031	Theewaterskloof													
B	DC3	WC032	Overstrand													
B	DC3	WC033	Cape Agulhas													
B	DC3	WC034	Swellendam													
C	DC3	DC3	Overberg District													
Total: Overberg Municipalities																
B	DC4	WC041	Kannaland													
B	DC4	WC042	Hessequa													
B	DC4	WC043	Mosel Bay													
B	DC4	WC044	George													
B	DC4	WC045	Oudtshoorn													
B	DC4	WC047	Bitou													
B	DC4	WC048	Krystna													
C	DC4	DC4	Garden Route District													
Total: Garden Route Municipalities																
B	DC5	WC051	Laingsburg													
B	DC5	WC052	Prince Albert													
B	DC5	WC053	Beaufort West													
C	DC5	DC5	Central Karoo District													
Total: Central Karoo Municipalities																
Total Transfers					336 403	344 817	353 616	5 909	6 068	6 232	313 473	327 422	342 090	655 785	678 307	701 938
Other (Unallocated)																
Funds retained by the Department																
Total					336 403	344 817	353 616	5 909	6 068	6 232	313 473	327 422	342 090	655 785	678 307	701 938

Vote 8: Department of Mobility

Category	Municipality	Transport Systems – Public Transport Safety		Provision for Persons with Special Needs		George Integrated Public Transport Network- Operations		Integrated Transport Planning		Non-Motorised Transport Infrastructure- Cape Winehlands District Municipality		Vote 8: Subtotal	
		2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)
A	Cape Town	13 132	13 944	10 000	10 000							23 132	23 944
B	DC1												
B	DC1												
B	DC1												
B	DC1												
B	DC1												
C	DC1												
Total: West Coast Municipalities													
B	DC2												
B	DC2												
B	DC2							628	628			628	628
B	DC2												
B	DC2												
B	DC2												
C	DC2							939	939			939	939
Total: Cape Winehlands Municipalities													
B	DC3												
B	DC3												
B	DC3												
B	DC3												
B	DC3												
C	DC3							1 567	1 567			1 567	1 567
Total: Overberg Municipalities													
B	DC4												
B	DC4												
B	DC4												
B	DC4												
B	DC4												
B	DC4												
B	DC4												
B	DC4												
C	DC4							939	939			939	939
Total: Garden Route Municipalities													
B	DC5												
B	DC5												
B	DC5												
C	DC5												
Total: Central Karoo Municipalities													
Total Transfers		13 132	13 944	10 000	10 000	228 868	211 822	3 134	3 134	3 500	3 500	255 500	238 900
Other (unallocated)													
Funds retained by the Department													
Total		13 132	13 944	10 000	10 000	228 868	211 822	3 134	3 134	3 500	3 500	255 500	238 900

Vote 9: Department of Environmental Affairs and Development Planning

Category	District	Municipality	Demarcation code	Municipality	Note 1: Regional Socio-Economic Projects (RSEF) Programme – Municipal Projects				Vote 9: Subtotal			
					2023/24		2024/25		2023/24		2024/25	
					Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)	Allocation (R'000)
A	Cape Town	City of Cape Town										
B	DC1	WC011	Matzikama									
B	DC1	WC012	Cederberg									
B	DC1	WC013	Bergvliet	1 100				1 100				
B	DC1	WC014	Saldanha Bay									
B	DC1	WC015	Swartland	500				500				
C	DC1	DC1	West Coast District									
		Total: West Coast Municipalities		1 600				1 600				
B	DC2	WC022	Witzenberg	200				200				
B	DC2	WC023	Drakenstein									
B	DC2	WC024	Stellenbosch	1 000				1 000				
B	DC2	WC025	Breedde Valley	1 100				1 100				
B	DC2	WC026	Langeberg									
C	DC2	DC2	Cape Winelands District									
		Total: Cape Winelands Municipalities		2 300				2 300				
B	DC3	WC031	Theewaterskloof	1 100				1 100				
B	DC3	WC032	Overstrand									
B	DC3	WC033	Cape Agulhas	130				130				
B	DC3	WC034	Swellendam	1 170				1 170				
C	DC3	DC3	Overberg District									
		Total: Overberg Municipalities		2 400				2 400				
B	DC4	WC041	Kannaland									
B	DC4	WC042	Hessequa	2 100				2 100				
B	DC4	WC043	Mossel Bay	700				700				
B	DC4	WC044	George									
B	DC4	WC045	Oudishoorn									
B	DC4	WC047	Bitou	350				350				
B	DC4	WC048	Knysna									
C	DC4	DC4	Garden Route District									
		Total: Garden Route Municipalities		3 150				3 150				
B	DC5	WC051	Laingsburg									
B	DC5	WC052	Prince Albert	800				800				
B	DC5	WC053	Beaufort West									
C	DC5	DC5	Central Karoo District									
		Total: Central Karoo Municipalities		800				800				
		Total Transfers		10 250				10 250				
		Other (Unallocated)										
		Funds retained by the Department										
		Total		10 250	18 200			10 250	18 200		18 500	

Note 1: **Regional Socio-Economic Projects (RSEF) Programme – Municipal Projects:** Other (unallocated) allocations to specific municipalities have not been finalised for the 2024/25 (R18.2 million) and 2025/26 (R18.5 million) financial years. Municipalities will be selected, and amounts allocated based on the performance and readiness of municipalities to implement projects/further projects.

Vote 13: Department of Cultural Affairs and Sport

Category	Demarcation code	Municipality	Development of sport and recreation facilities		Community library services grant		Library services replacement funding for most vulnerable B3 municipalities		Library Services: Metro Library Grant		To enable City of Cape Town to procure periodicals and newspapers for public Libraries		Vote 13: Subtotal				
			Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		Provincial/Municipal Financial Year		
			2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)	2024/25 Allocation (R'000)	2025/26 Allocation (R'000)
A	Cape Town	City of Cape Town	53 826	55 925	58 436	3 224	3 330	3 500	5 814	5 713	5 863	5 573	5 657	6 007	65 057	67 421	70 749
B	DC1	Matzama							6 282	6 173	6 443				9 038	9 063	9 463
B	DC1	Cederberg							5 010	4 923	5 139				8 232	8 271	8 637
B	DC1	Bergvliet							6 866	9 212	9 625				8 866	9 212	9 625
B	DC1	Siddonia Bay							5 273	5 479	5 725				12 804	11 930	12 459
B	DC1	Swardland															
B	DC1	West Coast District															
C	DC1	West Coast District															
Total: West Coast Municipalities			20 585	21 389	22 348	3 367	3 498	3 655	23 671	23 260	24 279	6 406	6 295	6 571	45 222	44 649	46 627
B	DC2	Witzenberg													10 196	9 793	10 226
B	DC2	Draakenstein													21 143	21 968	22 954
B	DC2	Stellenbosch													11 252	11 091	12 216
B	DC2	Breda Valley													12 073	12 544	13 107
B	DC2	Langeberg													6 792	6 674	6 967
C	DC2	Cape Winelands District													13 198	12 969	13 538
Total: Cape Winelands Municipalities			51 720	53 738	56 150	2 784	2 893	3 022	7 002	6 881	7 182	9 769	9 600	10 020	65 341	66 707	69 688
B	DC3	Theewaterskloof													9 786	9 774	10 204
B	DC3	Overstrand													8 399	8 727	9 118
B	DC3	Cape Agulhas													9 769	9 600	10 020
B	DC3	Swellendam													6 334	6 224	6 497
C	DC3	Overberg District															
Total: Overberg Municipalities			11 183	11 620	12 140	11 183	11 620	12 140	23 105	22 705	23 699	3 555	3 493	3 646	34 288	34 325	35 839
B	DC4	Kamalaand													3 555	3 493	3 646
B	DC4	Hessqua													11 223	11 263	11 760
B	DC4	Mossel Bay													10 214	10 612	11 089
B	DC4	George													12 038	11 728	12 255
B	DC4	Outshoorn													7 824	8 129	8 494
B	DC4	Btouw													12 229	12 148	12 686
B	DC4	Knysna													10 842	11 265	11 771
C	DC4	Garden Route District															
Total: Garden Route Municipalities			46 644	48 463	50 640	46 644	48 463	50 640	20 531	20 175	21 061	1 685	1 656	1 728	67 925	68 638	71 701
B	DC5	Langsburg													1 835	1 809	1 891
B	DC5	Prince Albert													2 071	2 035	2 124
B	DC5	Beaufort West													7 053	6 931	7 234
C	DC5	Central Karoo District															
Total: Central Karoo Municipalities			150	153	163	150	153	163	10 809	10 622	11 086	7 053	6 931	7 234	10 959	10 775	11 249
Total transfers			2 139			184 108	191 288	199 877	91 314	89 731	93 663	5 573	5 657	6 007	288 792	292 515	305 853
Other (unallocated)																	
Funds retained by the Department																	
Total			2 139	2 171	2 269	184 108	191 288	199 877	91 314	89 731	93 663	5 573	5 657	6 007	288 792	294 686	308 122

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

Vote 14: Department of Local Government

Category	District Municipality	Demarcation code	Municipal Service Delivery and Capacity Building Grant		Thusing Service Centres Grant (Sustainability: Operational Support Grant)		Community Development Worker Operational Support Grant		Western Cape Municipal Interventions Grant		Municipal Energy Resilience Grant		Municipal Water Resilience Grant		Fire Service Capacity Building Grant		Vote 14: Subtotal	
			2023/24 (R'000)	2024/25 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2023/24 (R'000)	2024/25 (R'000)
A. Cape Town																		
B	DC1	WC011 Matieland		94			94										94	
B	DC1	WC012 Cedarberg	120	151			151									271	151	151
B	DC1	WC013 Bergvliet		76			76								926	150	145	
B	DC1	WC014 Saldanha Bay		38			38								926	76	76	
B	DC1	WC015 Swardland		76			76								926	964	184	
C	DC1	DC1 West Coast District		76			76								1 426	500	576	
Total: West Coast Municipalities				435			435								3 278	500	1 080	
B	DC2	WC022 Wizenberg		132			132								985	1 117	282	
B	DC2	WC023 Drakenstein	116	113			113								985	1 214	113	
B	DC2	WC024 Stellenbosch		38			38								1 103	118	118	
B	DC2	WC025 Breede Valley	120	94			94								500	500	500	
B	DC2	WC026 Langenberg		38			38								3 573	618	618	
C	DC2	DC2 Cape Winelands District		76			76								113	113	263	
Total: Cape Winelands Municipalities				491			491								4 300	1 259	1 254	
B	DC3	WC031 Theewaterskloof		113			113								500	500	557	
B	DC3	WC032 Overstrand		76			76								500	500	803	
B	DC3	WC033 Cape Agulhas		57			57								500	500	953	
B	DC3	WC034 Swellendam		57			57								500	500	113	
C	DC3	DC3 Overberg District		303			303								500	500	113	
Total: Overberg Municipalities				303			303								500	500	953	
B	DC4	WC041 Kamalind		113			113								188	188	141	
B	DC4	WC042 Hessequa	150	38			38								244	244	198	
B	DC4	WC043 Mossel Bay		57			57								1 911	2 088	207	
B	DC4	WC044 George		94			94								481	500	500	
B	DC4	WC045 Outshoorn	120	150			150								6 392	7 367	1 385	
B	DC4	WC047 Bliou		19			19								500	500	500	
B	DC4	WC048 Knysna		57			57								76	76	76	
C	DC4	DC4 Garden Route District		57			57								226	226	180	
Total: Garden Route Municipalities				435			435								226	226	376	
B	DC5	WC051 Langsburg		76			76								500	500	500	
B	DC5	WC052 Prince Albert	150	104			104								500	500	500	
B	DC5	WC053 Beaufort West		226			226								14 243	2 618	2 618	
C	DC5	DC5 Central Karoo District		378			378								2 500	7 575	11 923	
Total: Central Karoo Municipalities				378			378								14 243	2 618	1 028	
Total: Transfers			1 046	1 046			1 046								14 243	2 618	1 028	
Other (Unallocated)			3 603	6 668			6 165								16 743	10 193	14 541	
Funds retained by the Department			3 603	6 668			6 165								16 743	10 193	14 541	
Total Transfers			3 603	6 668			6 165								16 743	10 193	14 541	

Notes:

Municipal Service Delivery and Capacity Building Grant: The other (unallocated) amounts for the 2023/24 (R3 603 million), 2024/25 (R6 668 million) and 2025/26 (R7 475 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government, Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.

Canopy Building Grant: The other (unallocated) amounts for the 2023/24 (R3 603 million), 2024/25 (R6 668 million) and 2025/26 (R7 475 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government, Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.

Western Cape Municipal Interventions Grant: The other (unallocated) amounts for the 2023/24 (R5 647 million), 2024/25 (R6 165 million) and 2025/26 (R6 165 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government, Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.

Municipal Energy Resilience Grant: The other (unallocated) amounts for the 2023/24 (R8 476 million), 2024/25 (R13 522 million) and 2025/26 (R18 681 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government, Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.

Municipal Water Resilience Grant: The other (unallocated) amounts for the 2023/24 (R31 312 million), 2024/25 (R39 683 million) and 2025/26 (R40 116 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government, Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings.

Fire Service Capacity Building Grant: The other (unallocated) amounts for 2023/24 (R2.5 million), 2024/25 (R7.575 million) and 2025/26 (R11.923 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities.

Western Cape Province

Category	District Municipality	Demarcation code	Municipality	Grand Total: Allocations		
				Provincial Financial Year		
				2023/24 Allocation (R'000)	2024/25 Allocation (R'000)	2025/24 Allocation (R'000)
A	Cape Town		City of Cape Town	1 448 395	1 485 774	1 540 323
B	DC1	WC011	Matzikama	27 773	22 864	30 252
B	DC1	WC012	Cederberg	13 735	14 224	52 314
B	DC1	WC013	Bergrivier	47 411	15 037	81 920
B	DC1	WC014	Saldanha Bay	53 986	95 928	203 703
B	DC1	WC015	Swartland	78 851	86 907	133 280
C	DC1	DC1	West Coast District	3 062	2 198	2 247
Total: West Coast Municipalities				224 818	237 158	503 716
B	DC2	WC022	Witzenberg	40 638	14 083	17 432
B	DC2	WC023	Drakenstein	91 304	53 230	96 536
B	DC2	WC024	Stellenbosch	55 429	57 200	90 909
B	DC2	WC025	Breede Valley	18 551	17 704	25 576
B	DC2	WC026	Langeberg	31 345	34 399	27 943
C	DC2	DC2	Cape Winelands District	5 636	3 137	3 229
Total: Cape Winelands Municipalities				242 903	179 753	261 625
B	DC3	WC031	Theewaterskloof	60 514	102 439	136 915
B	DC3	WC032	Overstrand	129 409	108 800	116 549
B	DC3	WC033	Cape Agulhas	14 131	33 653	34 421
B	DC3	WC034	Swellendam	71 464	64 644	42 567
C	DC3	DC3	Overberg District	2 617	2 179	2 228
Total: Overberg Municipalities				278 135	311 715	332 680
B	DC4	WC041	Kannaland	24 038	3 606	19 709
B	DC4	WC042	Hessequa	44 891	38 315	45 771
B	DC4	WC043	Mossel Bay	128 031	60 175	101 635
B	DC4	WC044	George	257 594	310 469	258 978
B	DC4	WC045	Oudtshoorn	37 656	16 926	24 236
B	DC4	WC047	Bitou	41 251	136 716	103 205
B	DC4	WC048	Knysna	45 348	50 980	42 018
C	DC4	DC4	Garden Route District	11 041	8 061	8 153
Total: Garden Route Municipalities				589 850	625 248	603 705
B	DC5	WC051	Laingsburg	3 621	6 435	2 017
B	DC5	WC052	Prince Albert	3 327	5 311	2 354
B	DC5	WC053	Beaufort West	8 211	11 797	9 610
C	DC5	DC5	Central Karoo District	1 040	1 081	1 113
Total: Central Karoo Municipalities				16 199	24 624	15 094
Total Transfers				2 800 300	2 864 272	3 257 143
Other (Unallocated)				59 371	132 980	146 252
Funds retained by the Department				1 257 757	1 081 724	844 074
Total Transfers				4 117 428	4 078 976	4 247 469

PROVINSIALE KENNISGEWING**P.K. 28/2023****14 Maart 2023****WES-KAAPSE PROVINSIALE TESOURIE
“DIVISION OF REVENUE ACT, 2023”
TOEKENNINGS AAN MUNISIPALITEITE SOOS WEERGEGEE IN DIE 2023-BEGROTING EN NIE
GELYS IN DIE “DIVISION OF REVENUE ACT, 2023” NIE**

Ek, Mireille Mary Wenger, Provinsiale Minister van Finansies en Ekonomiese Geleentheid in die Wes-Kaap, ingevolge artikel 29(2)(a) van die “Division of Revenue Act, 2023” publiseer—

- (a) die raamwerk van die aanwysende toekenning per munisipaliteit vir elke toekenning wat deur die Provinsie aan munisipaliteite gemaak staan te word vanuit die Provinsie se eie fondse en vanuit voorwaardelike toekennings aan die Provinsie vir die 2023/24- finansiële jaar;
- (b) die beoogde verdeling van die aanwysende toekenning ten opsigte van elke munisipaliteit vir die 2024/25- finansiële jaar en die 2025/26- finansiële jaar; en
- (c) die voorwaardes en ander inligting ten opsigte van die aanwysende toekennings om prestasie meting en die gebruik van die vereiste insette en uitsette te vergemaklik,

soos uiteengesit in die Bylae.

Die publisering van hierdie inligting—

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

Hierdie Kennisgewing tree in werking op die datum van inwerkingtreding van die Wes-Kaapse Begrotingswet, 2023.

Geteken te Kaapstad op hierdie 10de dag van Maart 2023.

MM WENGER**PROVINSIALE MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE**

BYLAE
DEEL A – RAAMWERKE VIR VOORWAARDELIKE TOEKENNINGS AAN MUNISIPALITEITE

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

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING	
Prioriteitsuitkoms(te) van regering waartoe hierdie toewysing hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 1: 'n Bekwame, etiese en ontwikkelende staat. • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur.
Besonderhede vervat in die besigheidsplan/ implementeringsplan	<p>Hierdie toewysing vereis die indiening van 'n afgetekende implementeringsplan wat besonderhede bevat van die projek wat befonds moet word, insluitend:</p> <ul style="list-style-type: none"> • Uitkoms-aanwysers; • Uitsat-aanwysers. • Sleutelaktiwiteite en tydsraamwerke vir lewering per kwartaal; • Finansiële projeksies, insluitend munisipale bydraes; en • Insette.
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige implementeringsplanne voorlê wat aantoon hoe die voorgestelde projekte sal bydra tot die uitsette en uitkomste hierbo uiteengesit. • 'n Memorandum van Ooreenkoms moet deur die Provinsiale Tesourie en kwalifiserende munisipaliteite onderteken word voordat oorplassings gedoen word. • Fondse mag slegs gebruik word vir die doeleindes en aktiwiteite soos uiteengesit ingevolge die getekende implementeringsplan en Memorandum van Ooreenkoms.
Toewysingskriteria	<ul style="list-style-type: none"> • Toewysings per munisipaliteit is gebaseer op versoeke wat deur munisipaliteite ingedien is en deur die Provinsiale Tesourie se Toelae-bestuurskomitee beoordeel word. • Minimum kwalifiseringskriteria vir munisipaliteite om toegang tot toewysingsbefondsing te verkry, sluit in voldoening aan alle verslagdoeningsvereistes met betrekking tot vorige en huidige toewysings, alle verslae wat ingevolge die Wet op Munisipale Finansiële Bestuur (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 prioriteiseer: <ul style="list-style-type: none"> - projekte waarvan daar met geloofwaardigheid bewys kan word dat hulle 'n bydrae lewer tot die vermindering van die kwesbaarheid van die munisipaliteit vir finansiële risiko's en/of die verbetering van finansiële bestuur; - projekte wat verbeterde langtermyn ekonomiese groei ondersteun; - projekte waarvan suksesvolle implementering meer waarskynlik is; - projekte wat goeie waarde vir geld en groter doeltreffendheid bied; - projekte waarby potensiaal meer as een munisipaliteit kan baat; - ontwikkeling van 'n verskaffingsbron van geskoolde munisipale finansiële personeel deur 'n eksterne beursprogram; en - mede-finansiering van die munisipaliteit, waar toepaslik (as 'n riglyn moet 'n minimum van 20% van die hele projek deur die munisipaliteit befonds word). • Vorige prestasie in die implementering van toewysings-befondsde projekte word ook oorweeg, sowel as die terugbetaling van onbestede fondse, indien van toepassing. • Projekte word geassesseer teen die individuele omstandighede in munisipaliteite om gedifferensieerde ondersteuning te verskaf gebaseer op die verskillende behoeftes en potensiaal van munisipaliteite.

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING	
	<ul style="list-style-type: none"> • Munisipale voorstelle moet 'n skedule van geprojekteerde besteding insluit. Indiening van versoeke om meerjarige toewysings word aangemoedig. • Die Toewysingsbestuurskomitee sal ook tegniese kriteria en tydsraamwerke vir befondsingsaansoeke opstel wat nagekom moet word vir munisipaliteite om vir befonding in aanmerking te kom. Projekvoorstelle sal aangevra word na die voltooiing van die Strategiese Geïntegreerde Munisipale Betrokkenheid en Tegniese Geïntegreerde Munisipale Betrokkenheid prosesse.
Vorige prestasie	<p>Hierdie toewysing is 'n samevoeging van twee toewysings, met die volgende vorige prestasie:</p> <p>Wes-Kaapse Finansiële Bestuur Ondersteuningstoeuwysing:</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 Kapasiteitsontwikkelingstoeuwysing:</p> <ul style="list-style-type: none"> • 2019/20: R11.394 miljoen; 2020/21: R8.700 miljoen; 2021/22: R7.850 miljoen <p>Wes-Kaapse Finansiële Bestuur Ondersteuningstoeuwysing</p> <ul style="list-style-type: none"> • 2022/23: R17.505 miljoen
Geprojekteerde tydskuur	2023/24 MTUR
MTUR-toewysings	2023/24: R15.760 miljoen; 2024/25: R19.260 miljoen; 2025/26: R20.123 miljoen
Betalingskedule	Die toewysing sal aan munisipaliteite uitbetaal word gebaseer op ondertekende Memorandum van Ooreenkoms tussen Julie 2023 en Maart 2024.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Verseker projekte komplimenteer en dupliseer nie kapasiteitsbou-ondersteuning wat deur ander nasionale en provinsiale departemente verskaf word nie en dat ondersteuningsinisiatiewe belyn is met en ingesluit word in enkele ondersteuningsplanne per munisipaliteit. • Identifiseer leemtes in munisipale finansiële bestuursvermoëns deur Strategiese Geïntegreerde Munisipale Betrokkenheid en Tegniese Geïntegreerde Munisipale Betrokkenheid en ander besprekingsvergaderings en stel projekte wat in aanmerking kan kom vir toewysingsbefondsing voor om hierdie leemtes te takel • Lig munisipaliteite in oor toewysingsbefondsingskriteria en toewysingsproses. • Bepaal toewysings en teken Memorandum van Ooreenkoms met ontvangsmunisipaliteite. • Plaas fondse na munisipaliteite oor. • Monitor die gebruik van fondse en verskaf advies en bystand op versoek. • Periodieke besoeke om die impak van die bystand en algemene voldoening aan voorwaardes soos uiteengesit in die toewysingsraamwerk en Memorandum van Ooreenkoms te monitor. • Oorweeg versoeke om oorrol van fondse en maak aanbevelings gebaseer op munisipaliteite se voldoening aan die vereistes of versuiming om aan die vereistes te voldoen. • Hersien die impak van beurse wat deur die Wes-Kaapse Finansiële Bestuur Kapasiteitsontwikkelingstoeuwysing befonds word en die bydrae daarvan om die doelwitte van die Geïntegreerde Talentbestuurstrategie te bereik. Provinsiale Tesourie sal hierdie oorsig gebruik om veranderinge aan die oproep om projekaansoeke vir toewysingsbefondsing vir 2023/24 te bepaal.

WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING	
	<p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Berei geloofwaardige implementeringsplanne voor wat in ooreenstemming is met toewysingsuitsette, -uitkomste en -kriteria. • Memorandum van Ooreenkoms moet deur Munisipale Bestuurder onderteken word. • Ontvangsmunisipaliteite moet maandelikse finansiële (besteding) en kwartaallikse nie-finansiële (projekomskrywing) verslae oor die prestasie van die toewysings indien in ooreenstemming met die voorwaardes soos hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir die oorrol van fondse indien nodig of onbestede fondse terug betaal. <p>Dien inligting in oor vorige ontvangers van beurse wat deur die Wes-Kaapse Finansiële Bestuur Kapasiteitsontwikkelingstoewysing befonds is.</p>
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	<ul style="list-style-type: none"> • Provinsiale Tesourie sal besonderhede van die toewysingsproses en tydsraamwerke aan al die kwalifiserende munisipaliteite kommunikeer. • Provinsiale 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.

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

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING	
Besonderhede vervat in die besigheidsplan/ implementeringsplan	Om die besigheidsplan/implementeringsplan 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 Wet op Munisipale Finansiële Bestuur (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"> • Munisipaliteite moet betroubare besigheidsplanne/implementeringsplanne aan die Provinsiale 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 munisipaliteite 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 munisipaliteite te help met die voorsiening van hulpbronne binne die begrotingkantoor, 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 Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) verslaggewing vereistes. • Voorwaardes soos uiteengesit in die onderskeie Diensvlakooreenkomste moet nagekom word.
Vorige prestasie	2020/21: Nul; 2021/22: Nul; 2022/23: R1.993 miljoen
Geprojekteerde tydsduur	2023/24 MTUR
MTUR-toewysings	2023/24: R2 miljoen; 2024/25: R2 miljoen; 2025/26: R2 miljoen
Betalingskedere	Oordragbetalings aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die Munisipaliteit en sal deur die aflewering 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	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Monitering en bestuur van die program (uitsette en beplande uitkomste)soos gestipuleer in finansiële herstelplan. • Verslagdoening van die vordering met betrekking tot die implementering van die finansiële herstelplan en die spandering van fondse ten minste elke drie maande/kwartaallikse, soos uiteengesit in art 147(1)(b) van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003). • Oordrag van fondse aan munisipaliteite om ondersteuning te bied met die implementering van die finansiële herstelplan, Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) en ondersteunende regulasies wat betrekking het op intervensie uitsette. • Finalisering en ooreenkoms met die geaffekteerde munisipaliteite oor implementeringsplanne. • Periodieke besoeke om die impak en die toepaslikheid van die ondersteuning te moniteer in terme van die spandering-prestasie van die toegewyste fondse en die algemene nakoming van voorwaardes soos uiteengesit in die toekenningsraamwerk en Memorandum van Ooreenkomste. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige implementeringsplanne voorberei wat in lyn is met uitsette en uitkomste. • Getekende Memorandum van Ooreenkoms tussen toepaslike Rekeningkundige Beamptes. • Ontvangende munisipaliteite moet maandeliks finansiële (uitgawes) en kwartaalliks nie-finansiële verslae indien oor die prestasie van die toekenning ingevolge die voorwaardes soos hierbo uiteengesit. • Demonstreer resultate/impak. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	Die proses vir goedkeuring in terme van ondersteuningsareas wat geïdentifiseer is deur middel van die Mediumtermyn-bestedingsraamwerk vir begrotingsgoedkeuring en die departementele begrotingsproses.

VOORSIEN ONDERSTEUNING AAN MUNISIPALITEITE BINNE DIE WES-KAAP OM WETTOEPASSINGSKAPASITEIT TE VERHOOG	
Oordraggewende provinsiale departement	Polisietoeseig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit / Uitkomste	Verhoog lewensgehalte, veiligheid en vermindering van sosiale euwels.
Doel van toekenning	Om 'n bydrae te maak tot die koste van opleiding; en ontplooiing van Vrede of Wetstoepassings beamptes om 'n wetstoepassingsstelsel aan prioriteitsgemeenskappe in munisipaliteit te voorsien.
Uitkomste-verklarings	Verhoogde veiligheid, binne prioriteitsgemeenskappe geleë binne Wes-Kaap munisipaliteite in gemeenskappe wat bereik sal word, deur die ontplooiing van toegeruste en opgeleide, Vredebeamptes of Wetstoepassingsbeamptes in gemeenskappe van die Wes Kaap.
Uitsette	Wetstoepassingsbeamptes wat aangewend kan word in die munisipaliteite van die Wes Kaap.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe • Provinsiale Strategiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021) <p>Wetstoepassingbeamptes is lede wat dienste aanbied ter bevordering van die veiligheid in hul onderskeie gemeenskappe. Hul word opgelei en toegerus vir aanwending in die Wetstoepassingsdienste as mag vermenigvuldiger vir ander wetstoepassingsagenskappe soos die Suid Afrikaanse Polisie Diens en die Metro Polisie van die Stad Kaapstad. 'n Geïntegreerde benadering sal gevolg word om sodoende die vlak van veiligheid binne die gemeenskappe te verhoog.</p>
Besonderhede vervat in die besigheidsplan/ implementeringsplan	Doelwitte wat bereik moet word: Ontplooiing van opleiding van Vredesbeamptes Wetstoepassingbeamptes oor die periode 1 Julie 2023 tot 30 Junie 2024. Uitsette: Opgeleide Vredesbeamptes/Wetstoepassingsbeamptes in die munisipale gebiede omgewing van die Wes Kaap. Verslaggewing/monitering: Die Begunstigde moet skriftelike vorderingsverslae aan die betrokke programbestuurder van die Departement indien volgens die Oordragbetalingsooreenkoms
Voorwaardes	Die Begunstigde moet geskrewe verslae aan die relevante programbestuurder van die Departement beskikbaar stel soos per Oordragbetalingsooreenkoms. Die geskrewe verslae moet duidelik reflekteer die doelwitte en uitsette wat bereik was sowel as 'n volledige uiteensetting van uitgawes en die balans van fondse beskikbaar totop datum. Ondersteunende dokumente moet saam met die vorderingsverslae ingedien word. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse wet op Bewiligheid weerhou/gestop word.
Toewysingskriteria	Fondse sal beskikbaar gestel word aan die Stad Kaapstad met die ondertekening van die Oordragbetalingsooreenkoms om 'n wetstoepassings opleiding te verskaf aan Vredesbeamptes of wetstoepassings beamptes om veiligheidsdienste te lewer aan gemeenskappe in die Wes Kaap.
Vorige prestasie	2020/21: R4.388 million; 2021/22: R4.629 million; 2022/23: R2.852 million
Geprojekteerde tydsduur	2023/24 MTUR

VOORSIEN ONDERSTEUNING AAN MUNISIPALITEITE BINNE DIE WES-KAAP OM WETTOEPASSINGSKAPASITEIT TE VERHOOG	
MTUR-toewysings	2023/24: R2.966 miljoen; 2024/25: R3.084 miljoen; 2025/26: R3.178 miljoen
Betalingskedule	Enmalige betaling van R2.966 miljoen sal oorbetaal word aan Stad Kaapstad na die ondertekening van die Oordragbetalingsooreenkoms vir die finansiële jaar 2023/24.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met Stad Kaapstad vir die opleiding, en ontplooiing van Vredebeamptes of wetstoepassingsbeamptes, na oorweging van die besigheidsplan voor 1 Julie 2023. • Monitor die vordering van die verwagte uitkomstevat in die besigheidsplan en Oordrag betalingsooreenkoms. • Besigheidsplan en ooreenkoms moet voor 1 Julie 2023 afgehandel wees. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Voorsien 'n besigheidsplan en sluit 'n ooreenkoms met die Departement voor 1 Julie 2023, vir die opleiding en ontplooiing van Vredesbeamptes of wetstoepassingsbeamptes om 'n wetstoepassingsdiens te verskaf aan gemeenskappe. • Verskaf vorderingsverslae wat verband hou met die opleiding van Vredesbeamptes en buurtwagte, gemeenskapspolisieforums ensovoorts, soos bepaal in die Oordragbetalingsooreenkoms.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	Gebaseer op die sukses van die huidige jaar se verslaggewing.

HULPBRONFONDSING VIR DIE STIGTING VAN 'N K9 EENHEID	
Oordraggewende provinsiale departement	Polisietoelig en Gemeenskapsveiligheid (Begrotingspos 4)
Stratiese doelwit / Uitkomst	Verbeter welstand en veiligheid en vermindering van maatskaplike euwels.
Doel van toewysing	Om hulpbronbefondsing te verskaf vir die vestiging en ondersteuning van 'n K9 honde-eenheid.
Uitkomst-verklarings	Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.
Uitsette	'n Funksionele K9 honde-eenheid binne die munisipaliteit.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe; en • Provinsiale Stratiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021).
Besonderhede vervat in die sakeplan/ implementeringsplan	Implementering van ooreengekome hulpbron befondsingsplan: <ul style="list-style-type: none"> • Teikens wat behaal moet word; • Uitsette wat behaal moet word; • Uiteensetting van uitgaweverslae; en • Verslagdoening en Monitering tydsraamwerke.
Voorwaardes	Uitrol van die hulpbronbefondsingsplan vir die K9-eenheid: <ul style="list-style-type: none"> • Sien toe dat kwartaallike Uitvoerende Forum-vergaderings plaasvind, besluite geïmplementeer word en notules opgestel en aangestuur word. • Sien toe dat die uitsette soos in die hulpbronbefondsingsplan gelys, behaal word. Die munisipaliteit moet skriftelike vorderingsverslae by die betrokke programbestuurder van die Departement indien soos vervat in die Oordragbetalingsooreenkoms. Hierdie vorderingsverslae moet stawende dokumentasie insluit wat die teikens en uitsette wat bereik is, bevestig. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse wet op Bewiligheid weerhou/gestop word.
Toewysingskriteria	Departemente van die Wes-Kaapse Regering, in samewerking met Plaaslike Regering, worstel met komplekse en oënskynlik diepewortelde, langtermyn maatskaplike probleme soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke gebied. Die befondsing van die K9 honde-eenheid het ten doel om veiligheids- en sosiale uitdagings rakende dwelms en die stropery van mariene hulpbronne wat in die Wes-Kaap voorkom, aan te pak.
Vorige prestasie	2020/21: R6.930 miljoen; 2021/22: R7.623 miljoen; 2022/23: R8.840 miljoen
Geprojekteerde tydskedule	2023/24 MTUR
MTUR-toewysings	2023/24: R10.035 miljoen; 2024/25: R11.316 miljoen; 2025/26: R13.200 miljoen
Betalingskedule	Enmalige betaling aan munisipaliteite soos gelys sal uitbetaal word wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.

HULPBRONFONDSING VIR DIE STIGTING VAN 'N K9 EENHEID	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement:</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met die Munisipaliteit na oorweging van toepaslike besigheidsplan voor 1 Julie 2023. • Monitor vordering van implementering van die hulpbronplan vir die Vestiging en ondersteuning van K9 honde-eenheid vorderingsverslae en terreinbesoeke by bedrywighede. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met die departement voor 1 Julie 2023 na die verskaffing van 'n toepaslike besigheidsplan. • Om 'n K9 honde-eenheid in die Munisipale area te vestig en ondersteun. • Voorsien die Departement met vorderingsverslae ooreenkomstig die vereistes soos hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2024/25-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

UITROL VAN VEILIGHEIDSINISIATIEF - SAMELEWING AS GEHEEL-BENADERING	
Oordraggewende provinsiale departement	Polisietoesis en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit / Uitkomste	Verbeter welstand en veiligheid en vermindering van maatskaplike euwels.
Doel van toewysing	Om 'n veerkragtige, volhoubare, gehalte leefomgewing te skep deur die operasionalisering van 'n Veiligheidsplan.
Uitkomste-verklarings	Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.
Uitsette	Uitrol van die Samelewing as Geheel-benadering Besigheidsplan.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> • Nasionale Prioriteit 5: Sosiale kohesie en veiliger gemeenskappe; en • Provinsiale Strategiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021)
Besonderhede vervat in die sakeplan/ implementeringsplan	Implementering van ooreengekome Veiligheidsplan: <ul style="list-style-type: none"> • Teikens wat behaal moet word. • Uitsette wat behaal moet word. • Uiteensetting van uitgaweverslae. • Verslagdoening en Monitering tydsraamwerke.
Voorwaardes	<ul style="list-style-type: none"> • Uitrol van die goedgekeurde Besigheidsplan • Sien toe dat kwartaalike Uitvoerende Forum-vergaderings plaasvind, besluite geïmplementeer word en notules opgestel en aangestuur word. • Sien toe dat die uitsette soos in die Besigheidsplan gelys, behaal word. <p>Die munisipaliteit moet skriftelike vorderingsverslae indien, by die betrokke programbestuurder van die Departement indien soos vervat in die Oordragbetalingsooreenkoms. Hierdie vorderingsverslae moet stawende dokumentasie insluit wat die teikens en uitsette wat bereik is, bevestig.</p> <p>Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse wet op Bewiligheid weerhou/gestop word.</p>
Toewysingskriteria	Departemente van die Wes-Kaapse Regering, in samewerking met Plaaslike Regering, worstel met komplekse en oënskynlik diepwortelde, langtermyn maatskaplike probleme soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke gebied. Die Samelewing as Geheel-Benadering het ten doel om vennootskappe te vorm om veiligheids- en maatskaplike uitdagings te takel. Hierdie benadering sal aangeneem word deur die implementering van die Veiligheidsplan wat 'n effektiewe geleentheid sal wees om beter, veiliger leefruimtes te skep.
Vorige prestasie	2020/21: R10.500 miljoen; 2021/22: R9.292 miljoen; 2022/23: R6 miljoen
Geprojekteerde tydsduur	2023/24 MTUR
MTUR-toewysings	2023/24: R6.780 miljoen; 2024/25: R7.069 miljoen; 2025/26: R7.297 miljoen
Betalingskedule	Enmalige betaling sal uitbetaal word wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.

UITROL VAN VEILIGHEIDSINISIATIEF - SAMELEWING AS GEHEEL-BENADERING	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement:</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met die Munisipaliteit na 1 Julie 2023 na oorweging van toepaslike besigheidsplan. • Monitor die finansiële verslagdoening en die vordering van implementering van die Veiligheidsplan en vorderingsverslae. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Onderteken 'n ooreenkoms met die departement na 1 Julie 2023 na die verskaffing van 'n toepaslike besigheidsplan. • Voorsien die Departement met vorderingsverslae ooreenkomstig die vereistes soos hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2024/25-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

OPLEIDING EN ONTPLOOIING VAN WETSTOEPASSINGSBEAMPTES OM TE DIEN IN DIE BEVORDERING VAN WETSTOEPASSINGSPLAN (LEAP)	
Oordraggewende provinsiale departement	Polisietoedig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit / Uitkomst	Verhoog lewensgehalte, veiligheid en vermindering van sosiale euwels.
Doel van toekenning	Om 'n bydrae te lewer tot die koste van opleiding, toerusting en ontplooiing van Wetstoepassingsbeamptes om 'n wetstoepassingstelsel aan prioriteitsgemeenskappe in die Stad Kaapstad te voorsien.
Uitkomst-verklarings	Verhoog veiligheid in prioriteitsgemeenskappe binne die grense van die Stad Kaapstad. Dit sal bereik word deur die ontplooiing van 'n toenemende aantal voldoende toegeruste en opgeleide Wetstoepassingsbeamptes in gemeenskappe en veilige roetes (sones) in die Stad Kaapstad.
Uitsette	Wetstoepassingsbeamptes (insluitend leerderwetstoepassers, inspekteurs, beamptes en ander personeel) gaan opgelei en ontplooi word.
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> • Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe; en • Provinsiale Strategiese Prioriteit 2: Veiligheid • Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021). <p>Wetstoepassingsbeamptes is lede wat hul dienste lewer in 'n poging om die vlak van veiligheid in hul onderskeie gemeenskappe te verhoog. Hulle is opgelei en toegerus vir ontplooiing in die wetstoepassingsdiens en sal dien as 'n versterker van wetstoepassingskrag vir ander Suid-Afrikaanse Polisie Diens en Kaapstad se Metro Polisie. Dit sal gedoen word deur 'n geïntegreerde benadering te volg om die vlak van veiligheid in gemeenskappe te verhoog.</p>
Besonderhede in die besigheidsplan/ implementeringsplan vervat	Teikens wat bereik moet word: Ontplooiing van Wetstoepassingsbeamptes wat gedurende die periode 1 Julie 2023 tot 30 Junie 2024 in die Gevorderde Wetstoepassingsplan (LEAP) gaan dien. Uitsette: Gaan voort met die ontplooiing van bestaande Wetstoepassingsbeamptes en die Opleiding en ontplooiing van nuwe Wetstoepassingsbeamptes. Verslagdoening/monitering: Volgens die Oordragbetalingsooreenkoms en goedgekeurde sakeplan.
Voorwaardes	Die R350 miljoen sal oorgedra word in ooreenstemming met die voorwaardes van die getekende Oordragbetalingsooreenkoms. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse wet op Bewiligheid weerhou/gestop word.
Toewysing kriteria	Fondse sal beskikbaar gestel word aan die Stad Kaapstad met die ondertekening van die ooreenkoms om 'n wetstoepassing diens aan gemeenskappe in die Stad Kaapstad te voorsien.
Vorige prestasie	2020/21: R417 miljoen; 2021/22: R165.250 miljoen; 2022/23: R400 miljoen
Geprojekteerde tydsduur	2023/24 – 2025/26 boekjaar
MTUR-toewysings	2023/24: R350 miljoen; 2024/25: R350 miljoen; 2025/26: R350 miljoen
Betalingskedule	'n Bedrag van R350 miljoen sal aan die Stad Kaapstad uitbetaal word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die tydperk 1 Julie 2023 tot 30 Junie 2024.

OPLEIDING EN ONTPLOOIING VAN WETSTOEPASSINGSBEAMPTES OM TE DIEN IN DIE BEVORDERING VAN WETSTOEPASSINGSPLAN (LEAP)	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Oorweging en goedkeuring van die Gevorderde Wetstoepassingsplan sakeplan voor 1 Julie 2023. • Raadpleeg, opstel en onderteken die Oordragbetalingsooreenkoms met die Stad Kaapstad vir die periode 1 Julie 2023 tot 30 Junie 2024 vir die werwing, opleiding, toerusting en ontplooiing van nuwe wetstoepassers en die ontplooiing van bestaande Wetstoepassingsbeamptes in die Stad Kaapstad na goedkeuring van die Gevorderde Wetstoepassingsplan sakeplan. • Die Departement sal die Gevorderde Wetstoepassingsplan monitor en evalueer soos ooreengekom in Oordragbetalingsooreenkoms en goedgekeurde Gevorderde Wetstoepassingsplan sakeplan. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Dien 'n sakeplan op die Gevorderde Wetstoepassingsplan in by die Departement voor die 1 Julie 2023 vir die periode 1 Julie 2023 tot 30 Junie 2024. • Sluit 'n ooreenkoms vir oordragbetaling met die Departement vir die periode 1 Julie 2023 tot 30 Junie 2024 aan vir die werwing, opleiding, toerusting en ontplooiing van nuwe wetstoepassers in die Stad Kaapstad. • Voldoen aan die verantwoordelikhede en voorwaardes vervat in die goedgekeurde sakeplan en die ondertekende Oordragbetalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal
Proses vir goedkeuring van 2024/25-boekjaar toewysings	Voorlegging van die Gevorderde Wetstoepassingsplan sakeplan en ondertekening van 'n ooreenkoms vir oordragbetaling by die Departement vir die periode 1 Julie 2023 tot 30 Junie 2024.

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

HULPBRONFONDSING VIR DIE VESTIGING VAN WETSTOEPASSING LANDELIKE VEILIGHEIDSEENHEID	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement:</p> <ul style="list-style-type: none"> • Sluit 'n ooreenkoms met die Munisipaliteit aan voor 1 Julie 2023, na oorweging van relevante sakeplan. • Monitering van vordering met implementering van die hulpbronplan vir die vestiging en ondersteuning van die Wetstoepassingsreaksie-eenheid, vorderingsverslae en besoeke op die terrein by bedrywighede. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Sluit 'n ooreenkoms met die departement aan voor 1 Julie 2023, nadat relevante sakeplan verskaf is. • Om 'n Wetstoepassingsreaksie-eenheid in die Munisipale gebied te vestig en te ondersteun. • Voorsien vorderingsverslae aan die departement in ooreenstemming met die vereistes hierbo gestel. • Die Munisipale Bestuurder om aansoek te doen vir omskakelings en indien nodig, om onbestede fondse terug te betaal
Proses vir goedkeuring van 2024/25-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

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

VEILIGE SKOLE: PROJEK VIR SKOOLHULPBRONBEAMPTES	
	<ul style="list-style-type: none"> • Skoolhulpbronbeampes word deur die Stad Kaapstad in diens geneem en behou. • Die gesag van die prinsipaal van die skool as die aanspreeklike beampte moet in ag geneem word. • Die departement sal 'n geleentheid kry om deel te wees van die keuringskomitee wat die aanstelling van Skoolhulpbronbeampes sal aanbeveel.
Toewysingskriteria	Fondse sal aan die Stad Kaapstad beskikbaar gestel word ingevolge die Oordragfondsooreenkoms om 'n projek vir Skoolhulpbronbeampes te voorsien wat aktief sal bydra tot die daarstelling van 'n veilige skoolomgewing en veiliger gemeenskappe.
Vorige prestasie	Nuwe toewysing; hierdie projek is suksesvol op 23 November 2022 geloods.
Vooruitgeskatte leeftyd	Die vooruitgeskatte tydraamwerk van die projek sal vanaf die 2023/2024- tot die 2025/2026-boekjaar strek.
MTBR toewysings	2023/24: R14 miljoen; 2024/25: R23.600 miljoen; 2025/26: R35.040 miljoen
Betalingskedule	(Een deel per boekjaar) 1 Julie 2023; 1 Julie 2024; 1 Julie 2025.
Verantwoordelikhede van die provinsiale beampte wat die oordrag doen en die beampte wat die oordrag in ontvangs neem	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Die departement sal ses-en-dertig (36) skole vir die projek aanbeveel en die finale getal sal in oorleg met die Stad Kaapstad vasgestel word. • Die sameroeping van die Multidissiplinêre Werkgroep, wat verantwoordelik sal wees om toesig te hou oor die beplanning en implementering van die Projek vir Skoolhulpbronbeampes. • Die vermelde werkgroep sal bestaan uit verteenwoordigers van alle betrokke rolspelers in die Area-gebaseerde Spanne en sal kwartaalliks vergader. Die vergaderings van hierdie werkgroep sal deur die departement gefasiliteer word. • Lewer 'n aktiewe bydrae tot gereelde en doeltreffende kommunikasie tussen vennote vir gesamentlike ooreenkoms. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die Stad Kaapstad is verantwoordelik daarvoor om die Skoolhulpbronbeampes by geselekteerde skole aan die hand van 'n "makkerstelsel" ("buddy system") te ontplooi. • Die Stad Kaapstad sal maandelikse vergaderings met die Subdirekoraat: Onderwysveiligheidsbestuur in die Direkoraat: Inrigtingsbestuur en -beheer van die Wes-Kaapse Onderwysdepartement belê vir die duur van die projek. • Die Stad Kaapstad sal alle voorvalle van misdaad en geweld by die Inbelsentrum vir Veilige Skole aanmeld. • Die Stad Kaapstad sal verseker dat Skoolhulpbronbeampes oor die vermoë beskik om by die unieke omstandighede van individuele skole aan te pas en hul diens dienoooreenkomstig te lewer. • Lewer 'n aktiewe bydrae tot gereelde en doeltreffende kommunikasie tussen alle rolspelers. • Die munisipale bestuurder sal aansoek doen vir oorrol van fondse indien daarop geregtig of sal fondse wat nie bestee is nie aan die departement terugbetaal.

VEILIGE SKOLE: PROJEK VIR SKOOLHULPBRONBEAMPTES	
Proses vir goedkeuring van toewysing vir 2024/25-boekjaar	Die proses vir goedkeuring ten opsigte van ondersteuningsareas wat deur die Mediumtermynbestedingsraamwerk geïdentifiseer is vir begrotingsgoedkeuring en die departementele begrotingsproses.

PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENTE	
Oordraggewende provinsiale departement	Gesondheid en Welstand (Begrotingspos 6)
Strategiese doelwit/ Uitkomste	Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.
Doel van toekenning	Die lewering van 'n omvattende primêre gesondheidsorgdiens binne die Stad Kaapstad Gesondheidsdienste, in 'n bepaalde geografiese area en soos omskryf in die diensvlakoooreenkoms.
Uitkomste-verklarings	Verbeter die gesondheidstatus van die gemeenskap binne die Stad Kaapstad Gesondheidsdistrik, in 'n bepaalde geografiese area en soos omskryf in die diensvlakoooreenkoms.
Uitsette	<ul style="list-style-type: none"> • Voorsien 'n omvattende gesondheidsorgdiens, soos omskryf binne die diensvlakoooreenkoms. • Implementeer gemeenskap georiënteerde primêre sorg binne 'n bepaalde geografiese area. • Verbeter moederlike, nuwe-gebore, kinders en vroue se gesondheid, asook voeding: Verbeter toegang tot hierdie gesondheidsdienste deur toe te sien dat elke vrou, ma en kind prioriteit ingryping dienste ontvang as deel van 'n omvattende primêre gesondheidsorgdiens. • Bestuur van kroniese siektes, insluitend MIV/Vigs en TB deur die lading daarvan te verlaag met optimale toetsing, diagnosering en behandeling. • Bestuur van akute kwale in kinders en volwassenes. • Nakoming van diensstandaarde soos omskryf in die diensvlakoooreenkoms.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Onderwys, vaardighede en gesondheid. • Provinsiale Strategiese Prioriteit 3: Welstand • Vermindering van kindersterftes. • Vermindering van moedersterftes. • Verlaag die impak van TB en MIV/Vigs.
Voorwaardes	'n Ooreengekome en getekende diensvlakoooreenkoms.
Toewysingskriteria	Toekennings word gebaseer op: <ul style="list-style-type: none"> • Teikens in die distrik se gesondheidsplan; en • Beskibare fondse.
Vorige prestasie	2020/21: R346.235 miljoen; 2021/22: R352.467 miljoen; 2022/23: R335.420 miljoen Die uitgawes en prestasie-uitsette was in ooreenstemming met die getekende diensleweringsooreenkoms en die begrotingstoekenning is geregverdig.
Geprojekteerde tydskuur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toewysings	2023/24: R336.403 miljoen; 2024/25: R344.817 miljoen; 2025/2026: R353.616 miljoen.
Betalingskedule	Die voorwaarde vir betaling is die maandelikse indiening van eise nadat die diens gelewer was.

PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENTE	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ter bevestiging dat effektiewe, doeltreffende en deursigtige finansiële stelsels gehandhaaf word. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakoooreenkoms. • Die Stad Kaapstad moet rapportering- en dienslewering vereistes in die diensvlakoooreenkoms nakom.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	<p>ˆn Ooreengekome en getekende diensvlakoooreenkoms.</p>

GEÏNTEGREERDE VOEDINGSPROGRAM	
Oordraggewende provinsiale departement	Gesondheid en Welstand (Begrotingspos 6)
Strategiese doelwit/ Uitkomste	Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.
Doel van toekenning	Die lewering, deur munisipaliteite, van voedingsdienste gerig op spesifieke teikengroepe deur 'n kombinasie van direkte en indirekte voedingsingrypings om wanvoeding in die Wes-Kaap aan te spreek.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Verbeter gezondheid. • Verminder moeder- en kindersterftes. • Verlaag die lading van siekte.
Uitsette	Nakoming van die beleid en protokol van die Geïntegreerde Voedingsprogram.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Onderwys, vaardighede en gezondheid. • Provinsiale Strategiese Prioriteit 3: Welstand • Vermindering van kindersterftes. • Vermindering van moedersterftes. • Verlaag die impak van TB en MIV/Vigs.
Besonderhede vervat in besigheidsplan/ implementeringsplan	Die departementêle Geïntegreerde Voedingsprogram beleid en protol bevat inligting oor die plan. Dit word gebruik saam met die monitering van departementêle teikens en ooreengekome aksies per geografiese area, soos bepaal deur plaaslike bestuurstrukture binne elke subdistrik.
Voorwaardes	<p>Betalings word gemaak ooreenkomstig artikel 25 van die Nasionale Gesondheidswet, 2004 (Wet 61 of 2003) op 'n subsidie basis, en onderhewig aan die voorwaardes soos voorgeskryf in artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur (Wet 1 van 1999) soos gewysig deur Wet Nr. 29 van 1999, Nasionale Tesourie Regulasie 8.4, Provinsiale Tesourie Instruksies and Departementele Instruksies, in terme waarvan eise en ge-ouditeerde state voorsien moet word. Die munisipaliteit administreer hierdie fondse in terme van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003).</p> <p>Wysig die Stad Kaapstad se toekenning tov die Voedingsprogram allokasie. Wes-Kaap Departement van Gesondheid sal verantwoordelik wees vir die aankope van die voedingsprodukte vanaf die Nasionale Supplementere RT9-kontrak namens die Stad Kaapstad.</p> <p>'n Ooreengekome en getekende diensvlakoooreenkoms.</p>
Toewysingskriteria	<p>Toewysings word gebaseer op:</p> <ul style="list-style-type: none"> • Voedingsdienste verskaf aan spesifieke teikengroepe en pasiënte wat aan vasgestelde vereistes voldoen, soos vervat in die implementeringsriglyne vir die Terapeutiese Voedingsprogram (Omsendbrief H80/2011); • Wanvoedingskoerse; en • Die voorsiening van die Geïntegreerde Voedingsprogram is 'n Provinsiale funksie, maar is histories proporsioneel voorsien deur die Stad Kaapstad.
Vorige prestasie	2020/21: R4.621 miljoen; 2021/22: R3.778 miljoen; 2022/23: R6.832 miljoen Indiening van monitering-en-evaluasie-verslae (Voedingsregister-verslae) ooreenkomstig die diensvlakoooreenkoms tussen die Wes-Kaapse Regering en die Stad Kaapstad-munisipaliteit ten opsigte van Persoonlike Primêre Gesondheidsorgdienste.

GEÏNTEGREERDE VOEDINGSPROGRAM	
Geprojekteerde tydsduur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toewysings	2023/24: R5.909 miljoen; 2024/25: R6.068 miljoen; 2025/26: R6.232 miljoen.
Betalingskedere	Die voorwaarde vir betaling is dat eise ingedien moet word nadat die diens gelewer is.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • 'n Onderworpenheid-sertifikaat (geskrewe versekering) word jaarliks uitgereik by die aanvang van 'n finansiële jaar wat navraag doen of die Stad Kaapstad effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ten einde die Metro Gesondheidsdienste te verseker dat dit wel effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakooreenkoms. • Die Stad Kaapstad moet kwartaallikse verslae indien in verband met uitgawes soos ooreengekom in die diensvlakooreenkoms, wat die volgende inligting moet bevat: <ul style="list-style-type: none"> - Werklike pasiëntgetalle; - Die werklike kostes ingevolge ooreengekome protokolle; en - Eksterne faktore wat die werklike koste van die dienslewering beïnvloed, soos waarop ooreengekom word in skrif deur beide partye van tyd tot tyd.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	<p>'n Diensvlakooreenkoms sal aangegaan word teen April 2023 vir die periode, 1 April 2023 tot 31 Maart 2024.</p> <p>Wysig die Stad Kaapstad se toekenning tov die Voedingsprogram allokasie. Wes-Kaap Departement van Gesondheid sal verantwoordelik wees vir die aankope van die voedingsprodukte vanaf die Nasionale Supplementere RT9-kontrak namens die Stad Kaapstad.</p>

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

MIV EN VIGS	
Voorwaardes	<p>Betalings word gemaak ooreenkomstig artikel 25 van die Nasionale Gesondheidswet, 2004 (Wet Nr. 61 van 2003) op 'n subsidie basis, en onderhewig aan die voorwaardes soos voorgeskryf in artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur (Wet Nr. 1 van 1999) soos gewysig deur Wet Nr. 29 van 1999, Nasionale Tesourie Regulasie 8.4, Provinsiale Tesourie Instruksies and Departementele Instruksies, in terme waarvan eise en ge-ouditeerde state voorsien moet word. Die munisipaliteit administreer hierdie fondse in terme van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003).</p> <p>'n Ooreengekome en getekende diensvlakoooreenkoms.</p>
Toewysingskriteria	<p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> • Geprojekteerde besteding; • Geografiese gebiede waarin dienste gelewer moet word; • Die getal pasiënte wat teenretrovirusterapie ontvang ; • Die getal pasiënte wat TB behandeling ontvang; • Die beskikbare begroting; en • Die raamwerk van die diensvlakoooreenkoms.
Vorige prestasie	<p>2020/21: R278.156 miljoen; 2021/22: R300.980 miljoen; 2022/23: R316.834 miljoen.</p> <p>Die uitgawes en prestasie-uitsette is in ooreenstemming met die getekende diensleweringsooreenkoms en die begrotingstoekenning is geregverdig.</p>
Geprojekeerde tydsduur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toewysings	2023/24: R313.473 miljoen; 2024/25: R327.422 miljoen; 2025/26: R342.090 miljoen.
Betalingskedule	Die voorwaarde vir betaling is dat eise ingedien moet word nadat die diens gelewer is.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • 'n Onderworpenheid-sertifikaat (geskrewe versekering) word jaarliks uitgereik by die aanvang van 'n finansiële jaar wat navraag doen of die Stad Kaapstad effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ten einde die Metro Gesondheidsdienste te verseker dat dit wel effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakoooreenkoms. • Die Stad Kaapstad moet kwartaallikse verslae indien in verband met uitgawes soos ooreengekom in die diensvlakoooreenkoms, wat die volgende inligting moet bevat: <ul style="list-style-type: none"> - Werklike pasiëntgetalle; - Die werklike kostes ingevolge ooreengekome protokolle; en - Eksterne faktore wat die werklike koste van die dienslewering beïnvloed, soos waarop ooreengekom word in skrif deur beide partye van tyd tot tyd.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	<p>Die Nasionale Voorwaardelike Toekenning-besigheidsplan vir 2023/24 moet voorgelê en afgeteken word deur die Departementshoof en Provinsiale Tesourie teen 28 Februarie 2023.</p> <p>'n Diensvlakoooreenkoms sal aangegaan word teen April 2023 vir die periode, 1 April 2023 tot 31 Maart 2024.</p>

GEÏNTEGREERDE VERVOERBEPLANNING	
Oordraggewende provinsiale departement	Mobiliteit (Begrotingspos 8)
Strategiese doelwit/ Uitkomste	Verbeterde openbare vervoerdienste.
Doel van toekenning	Om munisipale Geïntegreerde Vervoerplanne te hersien en by te werk ingevolge die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).
Uitkomste-verklaring	Geïntegreerde Vervoerplanne wat die vestiging van geïntegreerde vervoer binne die munisipale konteks ondersteun.
Uitsette	Hersiende en bygewerkte geïntegreerde vervoerplanne vir Tuinroete Distrik, George en Stellenbosch en Kaapse Wynland Distrik munisipaliteite – sal jaarliks aan die LUR wat verantwoordelik is vir Vervoer in die Wes-Kaap, voorgelê word.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat. • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 3: Welstand • Provinsiale Strategiese Prioriteite 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Uitkomsverklaring aanwysers:</p> <ul style="list-style-type: none"> • 29 geassesseerde Geïntegreerde Vervoerplanne. <p>Uitsette:</p> <ul style="list-style-type: none"> • Voorsien strategiese beplanning en ondersteuning aan die Departement om die proses te bestuur om 'n tegniese georiënteerde uitkyk op vervoerbeplanning te verander na 'n meer onderhoubare proses, deur die ontwikkeling en belyning van vervoerbeleide in terme van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). <p>Sleutel aktiwiteite:</p> <ul style="list-style-type: none"> • Ondersteuning aan munisipaliteite met die voorbereiding van Geïntegreerde Vervoerplanne [voorsien 'n kapasiteitsrol soos omskryf in artikel 11(b)(v) en (vi) van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009)]. <p>Monitering en verslagdoening:</p> <ul style="list-style-type: none"> • Die Geïntegreerde Vervoerplanne word uitgevoer in ooreenstemming met die vereistes van artikel 36 van die Wet op Nasionale Padvervoer, (Wet 5 van 2009).
Voorwaardes	<ul style="list-style-type: none"> • Statutêre nakoming van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Voldoen aan artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Voldoen aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Prestasieooreenkomste gesluit (finansieel en nie-finansieel). • Voorsiening van maandelikse prestasieverslae (finansieel en nie-finansieel). • Stigting van Bestuurskomitee om die projek te bestuur. • Maandelikse Bestuurskomitee vergaderings en notules. • Voorlegging van 'n jaarlikse plan. • Jaarlikse interne en eksterne ouditeuring.

GEÏNTEGREERDE VERVOERBEPLANNING	
Toewysingskriteria	<ul style="list-style-type: none"> • Behoeftebepaling onderneem as deel van vorige Munisipale Geïntegreerde Vervoerplanne. • Kapasiteit van munisipaliteit om die vervoerbeplanningsproses te bestuur. • Departementele begroting bekostigbaarheid. • Munisipaliteit het die menslike hulpbronne, maar nie die finansiële hulpbronne om die statutêre beplanningsvereistes uit te over nie.
Vorige prestasie	2020/21: R3 miljoen; 2021/22: R2.4 miljoen; 2022/23: Nul (Werk in proses)
Geprojekteerde tydsduur	Deurlopend, jaarlikse hersiening.
MTUR-toewysings	2023/24: Nul; 2024/25: R3.134 miljoen; 2025/26: R 3.276 miljoen
Betalingskedule	Enmalig, derde kwartaal.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsgewende beampte</p> <ul style="list-style-type: none"> • Ontvang primêre bankrekeningbesonderhede. • Ontvang nuutste geouditeerde finansiële state. • Finaliseer van samewerkingsooreenkomste. • Voldoen aan ooreenkomste. • Bewerkstellig oordragsbetalings. • Evalueer verslae. • Woon maandelikse Bestuurskomiteevergaderings by. • Verkry Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikate. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Munisipale Bestuurder moet bevestig dat die gebruik van die fondse geoudit was. • Maandelikse verslagdoening op projek prestasie (finansiël en nie-finansiël). • Tydige indiening van Geïntegreerde Vervoerplanne aan die LUR vir Vervoer in die Wes-Kaap. • Voorlegging van finansiële- en geouditeerde verslae ingevolge die oordragsooreenkoms. • Voorsiening van jaarlikse geouditeerde finansiële state. • Voorsien Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) Sertifikaat. • Stigting van Bestuurskomitee. • Voldoen aan ooreenkomste. • Na afhandeling van die projek, dien geouditeerde finansiële state in vir die finansiële jaar waarin projek voltooi is. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	<ul style="list-style-type: none"> • Die munisipaliteite versoek finansiële bystand van die Departement, op grond van die feit dat daar voldoende kapasiteit bestaan om die projek te bestuur. • Versoeke word geassesseer teen vorige projekkosse en verwagte begrotingstoewysings. • Daar word ooreengekom op toewysings op voorwaarde dat die munisipaliteite 'n ooreenkoms met die Departement van Vervoer en Openbare Werke aangaan om te voldoen aan die statutêre vereistes.

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

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
	<ul style="list-style-type: none"> • Moniteringsmeganismes: <ul style="list-style-type: none"> - Binne-jaar Moniteringsverslagdoening; - Maandelikse Bestuurkomitee vergaderings; - Maandelikse finansiële prestasieverslae; - Kwartaallikse nie-finansiële prestasieverslae; en - Jaarlikse interne en eksterne ouditeuring.
Voorwaardes	<ul style="list-style-type: none"> • Implementering van 'n openbare vervoerdiens in ooreenstemming met die tersaaklike bepalings van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Inter-regeringsooreenkoms en Finansiële Ooreenkoms aangegaan met die Provinsie. • Goedkeuring van die projek deur die betrokke munisipale raad. • Maandelikse prestasieverslae (finansiël en nie-finansiël) soos vervat in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Maandelikse tegniese en bestuurskomitee vergaderings soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • 'n Funksionele gesamentlike bestuurstruktuur tussen die Provinsiale Regering en George Munisipaliteit soos uiteengesit in die Inter-regeringsooreenkoms. • Jaarvergadering soos gestipuleer in die Inter-regeringsooreenkoms. • Jaarlikse interne en eksterne ouditering. • Binne-jaar monitering verslaggewing.
Toewysingskriteria	<ul style="list-style-type: none"> • Openbare vervoer is 'n gesamentlike nasionale en provinsiale funksie, met die verantwoordelikheid op die provinsiale regering geplaas om munisipaliteite te ondersteun, ingevolge artikel 9(2)(c) van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Die George Geïntegreerde Openbare Vervoernetwerk is 'n loodsprojek om geïntegreerde openbare vervoer in te stel in 'n nie-metropolitaanse gebied. George is geïdentifiseer as die vinnigste groeiende stad in die Provinsie en daar is besluit om die loodsprojek in George te inisieer. Die befondsing is op 'n operasionele model gebaseer wat nodig is om die openbare vervoerstelsel te implementeer.
Vorige prestasie	2020/21: R187.240 miljoen; 2021/22: R217.587 miljoen; 2022/23: R154.868 miljoen (Werk in proses)
Geprojekteerde tydperk	2013/14 tot 2024/25 finansiële jaar - 12 jaar uitgesluit beplanning en implementering.
MTUR-toewysings	2023/24: R228.868 miljoen; 2024/25: R211.822 miljoen; 2025/26: R219.072 miljoen
Betalingskedere	Eenmalig, vierde kwartaal.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordraggewende beampte</p> <ul style="list-style-type: none"> • Maandelikse George Geïntegreerde Openbare Vervoernetwerk Bestuurskomitee Vergaderings met die Munisipaliteit. • Departementele betrokkenheid (ten minste tweemaandeliks) met projek spanne en bedryfsmaatskappy is belangrik in George Geïntegreerde Openbare Vervoernetwerk besluite. • Ondersteun die George Munisipaliteit in die implementering en bestuur van die George Geïntegreerde Openbare Vervoernetwerk volgens die rolle en verantwoordelikhede uiteengesit in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Moniteer die voorsiening van George Geïntegreerde Openbare Vervoernetwerk Openbare vervoerdienste in ooreenstemming met die Inter-regeringsooreenkoms. • Verseker administrasie, bestuur en verslagdoening op die George Geïntegreerde Openbare Vervoernetwerk soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verslagdoening oor die oordragsbetaling in ooreenstemming met hierdie raamwerk en die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Befonds die operasionele tekort van die George Geïntegreerde Openbare Vervoernetwerk in ooreenstemming met die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verkry Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat. • Maandelikse George Geïntegreerde Openbare Vervoernetwerk tegniese en bestuurskomitee vergaderings met die Munisipaliteit. • Terreinbesoeke. • Jaarlikse interne en eksterne ouditering.
	<p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Verseker administrasie, bestuur en verslagdoening op die George Geïntegreerde Openbare Vervoernetwerk soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verseker die bestuur van die George Geïntegreerde Openbare Vervoernetwerk, met inbegrip van die betaling van die operateur eise en die bestuur van die Munisipale Padvervoer Fonds, in ooreenstemming met die bepalings van die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Indiening van maandelikse vorderingsverslae (finansiële en nie-finansiële). • Indiening van maandelikse finansiële verslae. • Voorsiening van geouditeerde finansiële jaarstate. • Verskaf Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	George Geïntegreerde Openbare Vervoernetwerk Besigheidsplan moet jaarliks bygewerk word, voorgelê en goedgekeur word by die jaarlikse vergadering soos gestipuleer in die inter-regeringsooreenkoms.

VOORSIENING VIR PERSONE MET SPESIALE BEHOEFTE	
Oordraggewende provinsiale departement	Mobiliteit (Begrotingspos 8)
Strategiese doelwit/ Uitkomste	Verbeterde openbare vervoerdienste
Doel van toekenning	Om die beweging van mense in die openbare vervoerstelsel te handhaaf, met 'n fokus op persone met spesiale behoeftes.
Uitkomste-verklaring	Toenemende toegang tot veilige en doeltreffende vervoer vir persone met spesiale behoeftes.
Uitsette	Voorsiening van daaglikse vervoer in Kaapstad aan ongeveer 200 passasiers met spesiale behoeftes, deur gebruik te maak van 'n vloot voertuie wat deur 'n operateur bestuur word wat gekontrakteer is deur die Stad Kaapstad.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat • Provinsiale Strategiese Prioriteit 3: Welstand
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Implementering moet in ooreenstemming wees met die 3 jaar kontrak wat aangegaan is tussen die operateur van die vervoer diensverskaffer en die Stad Kaapstad. • Monitoringsmeganismes: <ul style="list-style-type: none"> - Binne-jaar moniteringsverslagdoening; - Maandelikse bestuurskomiteevergaderings; - Maandelikse finansiële prestasieverslae; - Kwartaallikse nie-finansiële prestasieverslae; en - Jaarlikse interne en eksterne ouditering.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Sluiting van 'n vennootskapsooreenkoms. • Voorlegging van maandelikse finansiële prestasieverslae. • Voorlegging van nie-finansiële kwartaallikse prestasieverslae. • Verseker dat die gekontrakteerde operateur 'n vervoerdiens (Dial-a-Ride) bedryf vir persone met spesiale behoeftes.
Toewysingskriteria	Toewysings is gemaak na 'n gaping analiese wat uitgevoer is deur die Stad Kaapstad ten opsigte van die vervoer behoeftes vir persone met spesiale behoeftes en 'n bepaling dat daar kapasiteit tekorte binne die Stad Kaapstad is om die nodige vervoerdiens te bestuur.
Vorige prestasie	2020/21: R10 miljoen; 2021/22: R10 miljoen; 2022/23: R10 miljoen (werk in proses)
Geprojekteerde tydskuur	2023/24 MTUR
MTUR-toewysings	2023/24: R10 miljoen; 2024/25: R10 miljoen; 2025/26: R10 miljoen.
Betalingskedule	Eenmalig - vierde kwartaal.

VOORSIENING VIR PERSONE MET SPESIALE BEHOEFTE	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordraggewende beampte</p> <p>Uitvoer van oordragsbetalings.</p> <ul style="list-style-type: none"> • Sluiting van 'n nuwe vennootskapsooreenkoms tussen die Departement en die Stad Kaapstad. • Sluit finansiële en prestasie-ooreenkoms. • Bywoning van maandelikse bestuurkomitee vergaderings. • Evalueer verslae. • Verkry Wet op Openbare Finansiële Bestuur 1999, artikel 38(1)(j) Sertifikaat. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Prosesseer betyds die eise wat van die operateur ontvang is en verseker dat dit in ooreenstemming is met die kontrak wat aangegaan is met die operateur. • Ontwikkel en implementeer Diensmoniteringstandaarde. • Voorsien kwartaallikse nie-finansiële prestasieverslae. • Verskaf maandelikse finansiële verslae. • Voorsien geouditeerde finansiële jaarstate. • Verskaf Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	'n Begrotingsproses is gedoen met inagneming van die kontraktuele verpligtinge van die Stad Kaapstad aan die operateur van die vervoerdiens.

VERVOERSISTEME – OPENBARE VERVOER VEILIGHEID	
Oordraggewende provinsiale departement	Mobiliteit (Begrotingspos 8)
Strategiese doelwit / Uitkomste	Verbeterde openbare vervoerdienste
Doel van toekenning	Om 'n gesamentlike 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 infrastruktuur en passasiersveiligheid te bevorder en ander veiligheids inisiatiewe op die spoor en bus netwerke to 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 spoor en bus dienste binne die Stad Kaapstad sal bevorder.
Uitsette	Gefokuste 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 • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede • Provinsiale Strategiese Prioriteit 2: Veiligheid
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 2020). • Moniteringsmeganismes: <ul style="list-style-type: none"> - Departementele binne-jaar monitering verslagdoening; - Prestasieverslae; - Loodskomitee vergaderings; en - Terrein besoeke.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(f) 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 (finansiële- en nie-finansiële). • Vestiging van 'n Loodskomitee om die projek te bestuur. • Projekte goedgekeur deur betrokke uitvoerende Bestuurstruktuur, PRASA en Stad Kaapstad.
Toewysingskriteria	<ul style="list-style-type: none"> • Analiese van behoeftes wat gedoen is as deel van Kaapstad se projekte Besigheidsplan. • Departementele begroting beskikbaarheid.

VERVOERSISTEME – OPENBARE VERVOER VEILIGHEID	
Vorige prestasie	<p>2020/21: Nul; 2021/22: Nul; 2022/23: R21 miljoen (werk in proses)</p> <p>Die Wes-Kaap 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-heining 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 aan die einde van die munisipale boekjaar, Junie 2025.
MTUR-toewysings	2023/24: R13.132 miljoen; 2024/25: R13.944 miljoen
Betalingskedule	In ooreenstemming met die getekende ooreenkoms.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsgewende beampte</p> <ul style="list-style-type: none"> • Handel ooreenkoms af. • 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 ontvangsbeampte</p> <ul style="list-style-type: none"> • Maandelikse rapportering op stand van projek (finansiël en nie-finansiël). • 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 loodskomitee. • 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 2024/25 finansiële jaar	<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.</p> <p>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>

NIE-GEMOTORISEERDE VERVOER INFRASTRUKTUUR-KAAPSE WYNLAND MUNISIPALITEIT	
Oordraggewende departement	Mobiliteit (Begrotingspos 8)
Strategiese doel	Lewer veilige, doeltreffende en geïntegreerde vervoerstelsels in die Wes-Kaap.
Doel van Toekenning	Om Nie-Gemotoriseerde Vervoer -infrastruktuur in die Munisipaliteit van Kaapse Wynland-distrik te verskaf as deel van die Provinsiale Volhoubare Vervoerprogram.
Uitkomste-verklaring	Openbare en nie-gemotoriseerde vervoerinfrastruktuur wat die vestiging van geïntegreerde vervoer ondersteun, binne die Kaapse Wynland Distriks munisipale konteks.
Uitsette	Konstruksie van veilige voetgangeroorgangspunte by sleutelkruisings om die veiligheid van blinde voetgangers in die omgewing van die Pioneer Skool vir Blindes in Worcester te verbeter.
Prioriteitsuitkoms(s) van die regering dat hierdie toekenning hoofsaaklik bydra tot	<ul style="list-style-type: none"> • Nasionale Prioriteit 5: Sosiale samehorigheid en veilige gemeenskappe. • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe • Provinsiale Strategiese Prioriteit 2: Veiligheid • Provinsiale Strategiese Prioriteit 3: Welstand
Besonderhede vervat in implementeringsplan	<ul style="list-style-type: none"> • Voldoening aan kwaliteits- en ingenieurs standarde. • Oordragooreenkoms met die Kaapse Wynland munisipaliteit. • Tydige implementering van projekte. • Implementering teen die einde van die Provinsiale Finansiële Jaar (31 Maart 2024). <ul style="list-style-type: none"> - Moniteringsmeganismes: - Maandelikse tegniese/bestuurskomitee vergaderings. - Maandelikse finansiële / projek prestasie verslae. - Departementele in-jaar monitering verslagdoening. - Vir die doel gereël Konstruksie Vorderings vergaderings. - Terrein besoeke. - Sluitingsverslag. - Departementele jaarlikse interne ouditering.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Afhandeling van prestasie en finansiële ooreenkomste. • Kwartaallikse prestasie verslae. • Maandelikse finansiële verslae. • Maandelikse tegniese en bestuurskomitee vergaderings. • Projekte wat deur die betrokke munisipale raad goedgekeur is.
Toekenningskriteria	Belyning met die Provinsiale Volhoubare Vervoerprogram.
Vorige prestasie	Befondsingsoordrae was alreeds in vorige jaar ontvang deur die Kaapse Wynland Distriks Munisipaliteit vir 'n verskeidenheid projekte om openbarevervoer en nie-gemotoriseerde vervoer te verbeter.
Geprojekteerde lewe	2023/2024 finansiële jaar
MTEF-toekennings	2023/24: R3.5 miljoen.
Betaling skedule	Enmalig, eerste kwartaal.
Verantwoordelikhede van die provinsiale departement en munisipaliteite	Verantwoordelikhede van die provinsiale departement: <ul style="list-style-type: none"> • Maak oordragbetalings. • Voldoen aan ooreenkomste. • Voldoening aan departementele standarde.

NIE-GEMOTORISEERDE VERVOER INFRASTRUKTUUR-KAAPSE WYNLAND MUNISIPALITEIT	
	<ul style="list-style-type: none"> • Goedkeuring of verwerping van kontraktuele wysigingsbevele. • Evalueer verslae. • Doen terrein besoeke. • Verkry wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikate. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Voldoening aan departementele standaarde. • Voldoen aan inhoud van oordrag ooreenkoms. • Dien maandelikse vorderingsverslae en finale verslag in na voltooiing van projek. • Dien geouditeerde finansiële jaarstate in. • Indien van Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikate.
Proses vir goedkeuring van 2024/25 MTUR-toekennings	Projektoekennings word geïdentifiseer en geprioritiseer ingevolge die Provinsiale Volhoubare Vervoerprogram, Geïntegreerde Vervoerplanne en konsultasie met die munisipaliteit.

STREEKS SOSIO-EKONOMIESE PROJEKTE (SSEP) PROGRAM – MUNISIPALE PROJEKTE	
Oordraggewende provinsiale departement	Omgewingsake en Ontwikkelingsbeplanning (Begrotingspos 9)
Strategiese doelwit	Om die stedelike omgewings in voorheen verwaarloosde woonbuurtes regdeur die Provinsie te verbeter deur geïntegreerde en innoverende projekte wat bydra tot die veiligheid, waardigheid, ontspanning, mobiliteit, ruimtelike transformasie en ekonomiese geleentheid.
Doel van toekenning	Om fisiese projekte deur munisipaliteite te implementeer, ten einde bogenoemde strategiese doelwit te bereik en om met munisipaliteite vennootskappe te vorm, vir die implementering van sosio-ekonomiese en stedelike opheffings projekte, waaruit gemeenskappe regoor die Provinsie direk voordeel kan trek.
Uitkomste-verklarings	Fasiliteer die implementering van Streeks Sosio-Ekonomiese Projekte projekte en die Program in die algemeen, in munisipaliteite deur toekenning van befondsing, samewerking en wedersydse leer. Hierdie lesse moet binne die provinsiale ruimte en met ander munisipaliteite gedeel word.
Uitsette	Projekte in 14 munisipaliteite van die Wes-Kaap. Projekte voltooi soos gemotiveer deur munisipaliteite en ondersteun deur die Streeks Sosio-Ekonomiese Projekte Program Kantoor. Leerervarings gedeel.
Prioriteitsuitkomste van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Ontwikkelingsplan 2030 Hoofstuk 8: Transformering van menslike nedersettings • Nasionale Prioriteit 4: Ruimtelike integrasie, menslike nedersettings en plaaslike regering • Nasionale Prioriteit 5: Maatskaplike samehorigheid en veilige gemeenskappe • Provinsiale Strategiese Prioriteite 1 tot 4: Veilige en samehangende gemeenskappe, welstand en waardigheid; Werkskepping; Konnektiwiteit, Mobiliteit en Ruimtelike Transformasie, Innovasie.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Projekte wat die Streeks Sosio-Ekonomiese Projekte doelwitte weerspieël naamlik: pro-arm; gemeenskap gesentreerd, menslike skaal, innoverend, inspirerend, funksioneel en sigbare stedelike opgradering.</p> <p>Besonderhede sal vervat word in die Implementeringsprotokol (IP) wat met die munisipaliteit onderteken is en soos beskryf in projekspesifieke dokumentasie, bv. aansoek-/motiveringsverslag, Uitvoerbaarheidsverslag.</p>
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van die vereistes van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999), Artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander voorwaardes soos bepaal deur die Departement van Omgewingsake en Ontwikkelingsbeplanning. • Uitvoerbaarheidstudie van die projekte tot bevrediging van die Departement; • Ondertekende Implementeringsprotokol (IP) en Artikel 38(1)(j)-sertifikaat; • Aanvaarbare vordering en samewerking met die Departement.
Toewysingskriteria	Alle projekte moet die Streeks Sosio-Ekonomiese Projekte temas versterk, insluitend innovasie en die 'Rekonstruksieraamwerk'. Alle projekte moet binne realistiese tydraamwerke uitvoerbaar wees en waarde vir geld weerspieël, met 'n hoë impak relatief tot koste. Alle projekte moet gemeenskapgesentreerd wees.
Vorige prestasie	2020/21: R23.4 miljoen; 2021/22: R5.4 miljoen; 2022/23: R6 miljoen
Geprojekteerde tydskuur	Finansiële oordragte na munisipaliteite ten opsigte van verskeie projekte word gedoen oor die duur van die Implementeringsprotokol tussen die Departement en die munisipaliteit en aangesien fondse beskikbaar is vir die Streeks Sosio-Ekonomiese Projekte Program. Toekenningsbefondsing is onderhewig aan jaarlikse hersiening en aanpassings.

STREEKS SOSIO-EKONOMIESE PROJEKTE (SSEP) PROGRAM – MUNISIPALE PROJEKTE	
MTUR-toewysings	2023/24: R10.250 miljoen; 2024/25: R18.2 miljoen; 2025/26: R18.5 miljoen
Betalingskedule	Betaling is afhangend van 'n geldige ooreenkoms tussen die partye, en goedgekeurde Uitvoerbaarheidstudies vir relevante projekte.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <p>Oorweging en goedkeuring van 'n Projek-Uitvoerbaarheidstudie deur die munisipaliteit.</p> <p>Om munisipaliteite te monitor en te ondersteun deur:</p> <ul style="list-style-type: none"> • Om te verseker dat munisipaliteite voldoen aan die vereistes voordat betalings gemaak word; • Om die vordering, risiko's en uitgawemoniteringsmaatreëls aan die munisipaliteit te stipuleer; • Monitering van vordering, risiko's en uitgawes; • 'n Ondersteuningsdiens aan die munisipaliteit lewer; • 'n Koördinerende en fasiliterende rol met ander staatsdepartemente en -instellings wanneer nodig te voorsien. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Fondse moet gebruik word in ooreenstemming met die goedgekeurde projekte en Uitvoerbaarheidstudies. • Die munisipaliteit moet verseker dat die Voorsieningsketteringbestuur en die implimentering van projekte doelmatig is en betyds binne die jaarlikse tydsramings voltooi is. • Om te verseker dat alle interne munisipale departemente ondersteuning verleen en saamwerk om die sukses van die implementering van die Streeks Sosio-Ekonomiese Projekte Program in die munisipale area te verseker; • Om betyds en gereeld te voldoen aan die vereistes van die Departement en die Streeks Sosio-Ekonomiese Projekte Programkantoor en om die Streeks Sosio-Ekonomiese Projekte Programkantoor in te lig oor verwagte kwessies, vertragings en risiko's, en vermindering maatreëls wat ingestel is om hierdie uitdagings aan te spreek.
Proses vir goedkeuring van toewysings vir die 2024/25 boekjaar	Toekennings aan munisipaliteite vir nuwe projekte of bykomende fases sal oorweeg word op grond van algemene kriteria soos reeds genoem, sowel as beskikbaarheid van fondse, vordering met vorige jaar se uitgawes en strategiese fokus van Streeks Sosio-Ekonomiese Projekte.

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

FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR	
Toewysingskriteria	<ul style="list-style-type: none"> • Toewysings word gebaseer op uitsette van die Plaveisel Bestuurstelsel wat dan geprioritiseer word. • Oorweging van munisipale Geïntegreerde Vervoerplanne word as insette in die besluitnemingsproses gebruik.
Vorige prestasie	2020/21: R102.591 miljoen; 2021/22: R86.389 miljoen; 2022/23: R31.650 miljoen (werk in proses)
Geprojekteerde tydsduur	Deurlopend, jaarlikse hersiening.
MTUR-toewysings	2023/24: R43.335 miljoen; 2024/25: R35.900 miljoen; 2025/26: R44.500 miljoen.
Betalingskedule	Tweede, derde en vierde kwartaal.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordraggewende beampte</p> <ul style="list-style-type: none"> • Bewerkstellig oordrag. • Voldoen aan ooreenkomste. • Voldoen aan subsidie bestuursraamwerk. • Voldoen aan departementele standaarde. • Goedkeuring of verwerping van kontraktuele wysigingsopdragte. • Evalueer verslae. • Uitvoer van terreinbesoeke. • Verkry Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikate. <p>Verantwoordelikhede van die ontvangende beampte</p> <ul style="list-style-type: none"> • Voldoening aan departementele standaarde. • Voldoen aan ooreenkomste. • Indien van vereiste verslae. • Indien van wysigings aansoeke. • Indien van geouditeerde finansiële jaarstate. • Voorsien die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikate. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	Aansoeke van munisipaliteite ontvang vir die bou, herseël en roetine-instandhouding, word beoordeel ingevolge die Plaveisel Bestuurstelsel en begrotingsbeperinge met munisipaliteite se Geïntegreerde Vervoerplanne wat as insette gebruik word in die finale toewysings.

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

NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> • Alle nuwe projekte moet deel vorm van die Prestasie- en Leweringsooreenkomste wat in terme van Nasionale Prioriteit 4, Provinsiale Strategiese Prioriteite 1 en 3, Provinsiale multi-jaar Behuisingsplanne, Nasionale, Provinsiale en Plaaslike Ruimtelike Ontwikkelings Raamwerke en Menslike Nedersetting Sektorplanne geteken is en nakoming van die Behuisingskode en gereedheidskriteria vir implementering. • Die Departement behou die reg om direk fondse oor te dra of betaal derde partye indien die munisipaliteit onderpresteer of bestuur kwessies het. • Die Departement behou die reg voor om, in oorleg met munisipaliteite, fondse vanaf nie-presterende projekte na presterende projekte te verskuif, insluitend die toewysing van fondse aan ander munisipaliteite. 'n Toekenningsbrief of amptelike korrespondensie, medeonderteken deur die Provinsiale Tesourie sal bevestiging gee in terme van die verskuiwing, en sal munisipaliteite toelaat om met die verkrygingsproses aanvang te neem, terwyl promulgering sal volg ooreenkomstig die begrotingsproses.
Toewysingskriteria	<ul style="list-style-type: none"> • Die allokasie is indikatief om munisipaliteite by te staan, as agente van die departement, in beplanning, en die finale bedrag wat oorgedra word, sal gebaseer wees op die werklike prestasie. • Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne.
Vorige prestasie	Werklike uitgawes volgens Jaarverslag: 2020/21: R1.845 miljard; 2021/22: R1.557 miljard; 2022/23: R1.609 miljard
Geprojekteerde tydsduur	Dit is 'n langtermyn toekenning waarvan die presiese lewensydperk nie bepaal kan word nie aangesien die regering 'n verpligting het om minderbevoorregtes met die voorsiening van menslike nedersettings by te staan.
MTUR toewysings	2023/24: R1.685 miljard 2024/25: R1.764 miljard; 2025/26: R1.845 miljard
Betalingskedule	<p>Paaieamente aan die Stad Kaapstad sal ooreenkomstig geskied met die goedgekeurde betalingskedule. Die finale gedeeltelike betaling sal gebaseer word op werklike lewering gemeet teenoor vorige betalings, inaggenome betalings deur die Departement namens die Stad Kaapstad.</p> <p>Soos gestipuleer in kontrakte met munisipaliteite, goedgekeurde besigheidsplanne en/of volgens die gedeeltelike betalingsbeleid.</p> <p>Die Departement sal die kontrakteurs direk vanaf die verskeie munisipale toewysings betaal indien die munisipaliteit nie voldoen aan die vereistes van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) nie.</p> <p>Die Menslike Nedersettingontwikkelingstoekenning is in die meeste gevalle van BTW vrygestel. In gevalle waar dit nie vrygestel is nie, moet alle BTW wat van SARS teruggeëis word, teen die projekte toegewys word en mag nie as eie inkomste aangewend word nie.</p>
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die indikatiewe begrotingstoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste. Hierdie toekenning is 'n oordrag aan huishoudings en nie as oordragte aan munisipaliteite nie. • Moniteer die provinsiale en munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan die menslike nedersettings voorwaardelike toekenning. • Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word.

NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> • Onderneem gestruktureerde en ander besoeke aan munisipaliteite soos benodig. • Dien 'n 2022/23 jaarverslag by die nasionale departement in, voor of op 30 September 2023. • Aanwend van die Behuising Subsidie Stelsel vir die administrasie van alle menslike nedersetting prosesse. • Verseker die effektiewe en doeltreffende aanwending van die Behuising Subsidie Stelsel op munisipale vlak. • Nakoming van die verantwoordelikhede van die ontvangende beampte soos uiteengesit in die jaarlikse "Division of Revenue Act (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 Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). 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 Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	Departement dien goedgekeurde 2024/25 provinsiale plan by die Nasionale Departement van Menslike Nedersettings in. Munisipaliteite moet hul sakeplanproses in lyn bring met die provinsiale program om die sperdatums van die NDvMN na te kom.

MUNISIPALE AKKREDITERING EN KAPASITEITSBOU TOEKENNING	
Departement wat oordrag maak	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	Om munisipaliteite by te staan om geakkrediteerde menslike nedersettings-ontwikkelaars te word.
Doel van toekenning	<ul style="list-style-type: none"> • Om die vestiging van menslike nedersetting eenhede binne geakkrediteerde prioriteits munisipaliteite te befonds asook die versterking van die bestaande menslike nedersetting eenhede binne the munisipaliteit; en • Om die institusionele kapasiteitsbehoefes van die munisipaliteit te finansier.
Uitkomste-verklarings	‘n Ten volle gekapasiteerde munisipaliteit wat menslike nedersettings kan lewer.
Uitsette	Die munisipaliteit sal gemeet word teen die aantal personeel wat aangestel word ingevolge die personeel plan om die menslike nedersettings programme te implementeer.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Teikens, prestasies en sleutel verantwoordelikhede. • Implementeringsproses van die akkreditasie besigheidsplan. • Begrotingstoekenning en berekening van die akkreditasie besigheidsplan. • Tydsraamwerk en mylpale van die akkreditasie programme. • Monitering en verslagdoening.
Voorwaardes	Die provinsiale regering en die munisipaliteit sal ‘n ooreenkoms onderteken waarin die munisipaliteit hul verbind om die gestelde doelwitte te bereik.
Toewysingskriteria	Gebaseer op die geprojekteerde uitgawes in die besigheidsplan soos ingedien by die Departement van Menslike Nedersettings deur die munisipaliteit.
Vorige prestasie	2020/21: R10.116 miljoen; 2021/22: R16.870 miljoen; 2022/23: R17.818 miljoen
Geprojekteerde tydsduur	Die program is opgeneem in die departementele strategiese plan vir die tydperk 2023/24 MTUR.
MTUR-toewysings	2023/24: R14.952 miljoen; 2024/25: R12.488 miljoen; 2025/26: R12.488 miljoen
Betalingskedule	Fondse sal oorgedra word ingevolge die ooreenkoms.

MUNISIPALE AKKREDITERING EN KAPASITEITSBOU TOEKENNING	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die begrotingstoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste. • Moniteer die munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan toekenning. • Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word. • Onderneem gestruktureerde en ander besoeke aan munisipaliteite. • Ander voorwaardes soos uiteengesit in die ooreenkoms. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Alle voorsieningsprosesse moet ooreenkomstig met die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander Staatsvoorskrifte geskied. • Toegang te verleen aan provinsiale en nasionale beamptes tot die finansiële rekords met betrekking tot die toekenning. • Effektiewe en doeltreffende interne beheer prosesse moet in plek wees. • Ander voorwaardes soos uiteengesit in die ooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	Munisipaliteite om jaarliks aansoek te doen om toegang tot befondsing vir hierdie doel.

NEDERSETTINGS BYSTANDFONDS	
Departement wat oordrag maak	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	Om die kwaliteit van menslike nedersettings te verbeter deur middel van die befondsing van projekte, wat die disfunksie in sodanige nedersettings sal aanspreek.
Doel van toekenning	Om finansiële ondersteuning te verleen aan Stad Kaapstad om: <ul style="list-style-type: none"> • Die maandelikse huurgeld betaalbaar aan die private eienaar ten opsigte van die huurgeld vir 'n Gedeelte van Kaapse Plaas 1404, vir Redhill Informele Nedersetting; • Die bestuur van die verwydering van uitheemse plantasie (insluitend die kwartaallikse instandhouding); en • Die bestuur vir die verwydering van plantasie in die brandpad (insluitend die kwartaallikse instandhouding) op Plaas 1404, Kaap RD (bekend as Wildschut Plaas).
Uitkomste-verklarings	Verbetering van die kwaliteit van menslike nedersettings deur middel van die befondsing van projekte, wat ook die disfunksies in sodanige nedersettings sal aanspreek.
Uitsette	Administrasie en betaling van die maandelikse huurgelde ten opsigte van Redhill Informele Nedersettings insluitend die verwydering van uitheemse plantasie en die onderhoud van die brandpad op Plaas 1404, Kaap RD om brande te voorkom.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 4: Ruimetelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand • Administrasie en bestuur van die Redhill Informele Nedersetting ten opsigte van huurgelde betaalbaar aan die grondeienaar sowel as die verwydering van uitheemse plantasie om toekomstige verwoestende brande te voorkom.
Besonderhede vervat in besigheidsplan/ implementeringsplan	'n Huurooreenkoms bestaan tussen Stad Kaapstad en die privaat eienaar van die plaas Red Hill waarop onwettige informele nedersettings opgerig is. Stad Kaapstad doen jaarliks verslag oor die uitgawes met betrekking tot die toekenning.
Voorwaardes	Soos uiteengesit in die Memorandum van Ooreenkoms aangegaan tussen die Departement van Menslike Nedersettings en Stad Kaapstad.
Toewysingskriteria	Munisipaliteit het aangedui dat fondse nie genoegsaam is vir die bestuur van die Informele Nedersetting en die verwydering en instandhouding van uitheemse plantasie.
Vorige prestasie	2020/21: Nul; 2021/22: R1.5 miljoen; 2022/23: R1.5 miljoen
Geprojekteerde tydskuur	Die program is geïnkorporeer in die departementele strategiese plan vir die 2023/24 MTUR.
MTUR-toewysings	2023/24: R1.5 miljoen; 2024/25: R1.5 miljoen
Betalingskediule	Fondse sal eenmalig oorgedra word.

NEDERSETTINGS BYSTANDFONDS	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die begrotingstoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste. • Moniteer die munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan die toekenning. • Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word. • Onderneem gestruktureerde en ander besoeke aan munisipaliteite, soos benodig mag word. • Ander voorwaardes soos uiteengesit in die ooreenkoms. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Alle voorsieningsprosesse moet ooreenkomstig die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander Staatsvoorskrifte geskied. • Toegang te verleen aan provinsiale beamptes tot die finansiële rekords met betrekking tot die toekenning. • Moet effektiewe en doeltreffende interne beheer prosesse in plek hê. • Ander voorwaardes soos uiteengesit in die ooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	Munisipaliteite om jaarliks aansoek te doen om toegang tot befondsing vir hierdie doel.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doel	Die skepping van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.
Doel van toekenning	Om befondsing daar te stel om 'n programmatiese en inklusiewe benadering tot die opgradering van informele nedersettings te vergemaklik.
Uitkomsste-verklarings	Bevorder geïntegreerde volhoubare stedelike nedersettings en 'n beter lewensomgewing volgens die Nasionale Behuisingskode 2009, wat verblyfveiliging, gesondheid en sekuriteit sowel as bemagtiging insluit.
Uitsette	<ul style="list-style-type: none"> • Programmatiese opgraderingstrategie van informele nedersettings oor die hele provinsie. • Aantal goedgekeurde opgraderingsplanne vir individuele informele nedersettings wat opgestel is ingevolge die Nasionale Opgradering-Ondersteuningsprogram of soortgelyke metodologie. • Aantal sosiale kompakte of ooreenkomste aangegaan met gemeenskappe en/of gemeenskapshulpbronorganisasies wat hul rol in die opgraderingsproses uiteensit. • Aantal informele nedersettings wat aangewys is vir opgradering ingevolge die munisipale raamwerk vir ruimtelike ontwikkeling (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 grootmaatverbindinge vir water, sanitasie en elektrisiteit). • Aantal huishoudings wat by tussentydse dienste baat gevind het. • Hektaar grond verkry vir die verskuiwing van kategorie B2 en kategorie C nedersettings (kategorieë ingevolge Nasionale Opgradering-Ondersteuningsprogram -metodologie). • Hektaar grond verkry vir opgradering in situ vir nedersettings van kategorie B1. • Aantal ontwikkelende terreine wat individueel bedien is. • Die waarde van die hefboomfinansiering.
Prioriteitsuitkomst van die regering dat hierdie toekenning hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale Prioriteit 4: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleentheid • Provinsiale Strategiese Prioriteit 3: Welstand.
Besonderhede vervat in die Besigheids/Implementasieplan	<ul style="list-style-type: none"> • Hierdie toekenning vereis dat provinsies informele nedersettings prioriteer vir opgradering in 2023/24 met behulp van die menslike nedersettingshoofstukke van die geïntegreerde ontwikkelingsplanne van die betrokke munisipaliteite. • Provinsies moet 'n informele opgraderingsplan vir informele nedersetting indien vir die opgradering van die nedersetting, voorberei ingevolge

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
	<p>Nasionale Opgradering-Ondersteuningsprogram, wat insluit:</p> <ul style="list-style-type: none"> - Projekbeskrywing - Naam van nedersettings en GIS-koördinate - Projekter institusionele reëlins - Implementeringsplan vir volhoubare lewensbestaan - Uitsette en teikens vir dienste wat gelewer moet word - Kontantvloeiprojeksies (betalingskedere) - Besonderhede van die ondersteuningsplan - Risikobestuursplan - Prioriteitsertifikaat uitgereik deur die LUR in oorleg met relevante burgemeesters <ul style="list-style-type: none"> • Vir die nedersettings waar opgraderingsplanne nog nie voltooi is nie, moet 'n tussentydse plan met duidelike aflewering ingevolge die Opgradering van informele nedersettingsprogram -fases in die behuisingskode ingedien word.
Voorwaardes	<ul style="list-style-type: none"> • Geld vir hierdie toelae moet aangewend word vir die prioriteite soos uiteengesit in die strategiese raamwerk vir mediumtermyn 2020-2025 vir menslike nedersettings. • Provinsies moet maandeliks rekonsiliasies en ooreenstemming tussen finansiële en nie-finansiële uitsette tussen die HSS en BAS verseker. • Alle projekte in die goedgekeurde opgraderingsplanne vir informele nedersettings moet met die Geïntegreerde Ontwikkelingsplan (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 Departement van menslike nedersettings aangevra word. • 'n Sosiale ooreenkoms of enige ander gemeenskapsdeelname -ooreenkoms moet aangegaan word as deel van elke individuele informele opgradering van die nedersettingsplan. 'n Maksimum van 3 persent van die projektkoste mag vir gemeenskaps-/sosiale fasilitering gebruik word. • Konsep- en finale informele skikkingsopgraderingsplanne moet in ooreenstemming met provinsiale jaarlikse prestasieplanne wees. • Die betalingskedere wat deur provinsies ingedien word, moet van die kontantvloei in die goedgekeurde opgraderingsplanne afgelei word. • Provinsiale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word, in die boekjaar 2023/24 goedgekeur word. • Kwartaallike en maandelike prestasieverslae moet by die nasionale departement van menslike nedersettings in ooreenstemming met "Division of Revenue Act" -voorskrifte ingedien word. • Provinsies moet maandeliks en kwartaalliks verslag doen oor projekte wat deur hierdie toelae gefinansier word, volgens die templaas wat deur Departement van menslike nedersettings voorgeskryf word. Verslagdoening moet finansiële en nie-finansiële prestasie bevat oor vordering teenoor Opgradering van Informele Nedersettingsprogram planne.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> 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 Provinsiale Tresourie toe om met die verkrygingsproses te begin.
Toewysingskriteria	<ul style="list-style-type: none"> Die allokasie is indikatief om munisipaliteite by te staan, as agente van die departement, in beplanning, en die finale bedrag wat oorgedra word, sal gebaseer wees op die werklike prestasie. Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne.
Vorige prestasie	Werklike uitgawes volgens jaarverslag: 2020/21: Nul; 2021/22: R457.429 miljoen; 2022/23: R489.834 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	2023/24: R505.998 miljoen; 2024/25: R528.722 miljoen; 2025/26: R552.409 miljoen
Betalingskedule	Munisipaliteite om eise in te dien volgens befondsingsooreenkoms
Verantwoordelikhede van die provinsiale oordragbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement.</p> <ul style="list-style-type: none"> Begin, beplan en formuleer aansoeke vir projekte rakende die opgradering van informele nedersettings, wat in die geval van munisipaliteite wat nie geakkrediteer is nie, in samewerking met die betrokke provinsiale departement moet wees. Versoek hulp van die betrokke nasionale departement oor enige van die aangeleenthede as die provinsie oor die kapasiteit, hulpbronne of kundigheid beskik. Dien informele nedersettingsopgraderingsplanne in. Implementeer goedgekeurde projekte volgens die Opgradering van informele nedersettingsprogram-metodologie wat deur die nasionale departement goedgekeur is. Werk saam met munisipaliteite om die proses van goedkeuring vir beplanning vir informele nedersettingsopgraderingsprojekte vinnig op te spoor. Kom ooreen met munisipaliteite oor hoe nedersettingsgebiede wat onder hierdie program ontwikkel is, bestuur, bedryf en onderhou sal word. Koördineer met munisipaliteite en vergemaklik die verskaffing van grootmaat- en aansluitingenieursdienste. Provinsiale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word, in die boekjaar 2023/24 goedgekeur word.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
	<p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Voldoen aan die bepalings en voorwaardes van die provinsiale en munisipale prestasieooreenkomste. • 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 Nasionale Prioriteit 4 en Provinsiale Strategiese Prioriteite 1 en 3. • Alle verkrygingsprosesse moet in ooreenstemming met die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en voorskrifte van die regering wees. Alle kontrakteurs moet by die Nasionale Huisbouers Registrasie Raad en Konstruksie Nywerheid Ontwikkelingsraad geregistreer wees. • Gee provinsiale en nasionale amptenare toegang tot alle finansiële rekords rakende die toelae. • Moet effektiewe en doeltreffende interne beheerprosesse hê. • Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder om aansoek te doen om oorskakelings en indien nodig, onbetaalde fondse terug te betaal.
Proses van goedkeuring van toewysings vir die 2024/25 finansiële jaar	Departement moet die goedgekeurde 2024/25 provinsiale plan by die Nasionale Departement van Menslike Nedersettings indien. Munisipaliteite moet hul sakeplanproses met die Provinsiale program in lyn bring om Nasionale Departement van Menslike Nedersettings sperdatums te haal.

TITELAKTE RESTOURASIE	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit/Uitkomste	Die skepping van sekuriteit van verblyfreg goed-funksionerende billike eiendomsmark.
Doel	Om befondsing te voorsien vir die uitwissing van die voor-2014 titelakte registrasie agterstand en die gepaardgaande professionele fooie, insluitend. nodie verifikasie van begunstigdes.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Behuisingsekuriteit vir alle begunstigdes van Staats-gesubsidieerde behuising. • Funksionering van die sekondêre eiendomsmark. • Verbeterde lewensstandaard.
Uitsette	<ul style="list-style-type: none"> • Aantal titelaktes namens begunstigdes van Staatsbehuisingssubsidies geregistreer (voor 1994 en na 1994 vir projekte voltooi teen 31 Maart 2014). • Aantal titelaktes aan begunstigdes van Staatsbehuisingssubsidies uitgereik (voor 1994 en na 1994 vir projekte voltooi teen 31 Maart 2014). • Aantal woongebiede geproklameer en registers geopen. • Aantal begunstigdes bevestig as titelakte houers. • Verhoogde institusionele kapasiteit van munisipaliteite en provinsies ten opsigte van eiendomregistrasie.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> • Nasionale Prioriteit 4: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand.
Besonderhede vervat in die besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Medium termyn strategiese raamwerk, Medium Termyn Uitgaweraamwerk teikens, uitsette en uitkomste. • Implementering Ooreenkoms tussen provinsiaal en plaaslike regerings. • Bewys van gesamentlike beplanning met munisipaliteite. • Jaarlikse en kwartaalike uitsette en teikens. • Projek maatskaplike fasiliteringsplan. • Kontantvloei projeksie (betalingskedule). • Kwartaalike verslagdoening. • Verkrygingsplan, bevestiging van die aanstelling van vereiste diensverskaffers.
Voorwaardes	<ul style="list-style-type: none"> • Hierdie fondse kan nie gebruik word vir die finansiering van titelaktes ten opsigte van projekte voltooi na 31 Maart 2014 nie. • Provinsies mag slegs fondse spandeer in lyn met die goedgekeurde besigheidsplanne. • Munisipaliteit mag die oordragbeampte skriftelik versoek vir goedkeuring om hulle goedgekeurde besigheidsplanne te wysig.
Toewysingskriteria	Die toekenning word per munisipaliteit geallokeer op gronde van volledige besigheidsplanne, ingelig deur 'n bevestigde titelakte agterstand per munisipaliteit.
Vorige prestasie	Werklike uitgawes volgens jaarverslag: 2020/21: R200 000; 2021/22: Nul; 2022/23: R22.747 miljoen

TITELAKTE RESTOURASIE	
MTUR toewysings	2023/24: R17.900 miljoen
Betalingskedule	Enmalige betaling volgens sakeplan
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Verseker dat provinsies se finansiële en nie-finansiële inligting in lyn is met verslagdoening op BRS, BSS, goedgekeurde provinsiale besigheidsplanne en provinsiale kwartaalverslae. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Munisipaliteite moet maandeliks verslae voorsien oor fondse geallokeer en aangewend op programme en projekte. • Voorsien die departement met verslae ten opsigte van werklike vordering. • Indien van besigheidsplanne in lyn met Nasionale Prioriteit 4 en Provinsiale Strategiese Prioriteite 1 en 3. • Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) • Verlening van toegang aan provinsiale beamptes tot alle finansiële rekords met betrekking tot die toekenning. • Moet oor effektiewe en doeltreffende interne beheer prosesse beskik. • Munisipaliteite moet verseker datdiensverskaffers binne 30 dae na sertifisering van fature betaal word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal aan die Provinsiale Tesourie.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	Provinsiale toekenning onderhewig aan sakeplan wat by Provinsiale Departement van Menslike Nedersettings ingedien is.

PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	Die skep van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.
Doel van toekenning	Om behuising te befonds by munisipaliteite wat bewys het dat hulle oor die kapasiteit beskik om te beplan en vinnig huise te lewer.
Uitkomste-verklarings	Verbetering van die kwaliteit van menslike nedersettings deur projekte te befonds wat disfunksionaliteite binne hierdie nedersettings sal aanspreek.
Uitsette	<ul style="list-style-type: none"> • Grootmaat-infrastruktuur in nie-metro-munisipaliteite. • Om munisipaliteite by te staan om waarde in hul strategiese grond en ander bates vas te vang. • Om munisipaliteite by te staan met volhoubare inkomstebronne (tariewe en munisipale diensheffings). • Ander menslike nedersettingsverwante projekte wat nie onder die Behuisingskode gedek word nie, insluitend bekostigbare behuising en ope mark geleenthede. • Werkskeppingsinisiatiewe, insluitend die ontwikkeling van sake-/industriële nodes. • Om oorbruggingsfinansiering aan munisipaliteite te verskaf ten opsigte van toelaes van ander staatsinstellings wat aan behuisingsgeleenthede gekoppel is.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Provinsiale Strategiese Prioriteit 1: Groei en werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Welstand.
Besonderhede vervat in implementeringsplan/ besigheidsplan	<ul style="list-style-type: none"> • Uitkoms aanwysers • Uitsette • Sleutel aktiwiteite • Monitering en Verslagdoening
Voorwaardes	<ul style="list-style-type: none"> • Provinsiale Departement van Menslike Nedersettings en geakkrediteerde munisipaliteite moet omvattende verslae aan die Provinsiale Tesourie oor individuele projekte indien in 'n formaat en tydlyne soos ooreengekom met die Provinsiale Tesourie. • Moet deel wees van die ooreenkoms tussen die Provinsiale regering en die munisipaliteite. • Enige Belasting op Toegevoegde Waarde (BTW) geëis deur die munisipaliteit moet teen die projek gekrediteer word.
Toewysingskriteria	Gebaseer op besigheidsplanne ingedien by die Provinsiale Departement van Menslike Nedersettings asook vorige prestasies.
Vorige prestasie	2020/21: R184.823 miljoen; 2021/22: R49.588 miljoen; R26.767 miljoen
Geprojekteerde tydsduur	Hierdie projekte is noodsaaklik om volhoubare menslike nedersettings te verseker. Ander befondsing vir die projekte is ingesluit in die Geïntegreerde Behuising en Behuisings-vestigingsontwikkelingstoekenning vir die toekomstige jare.

PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL	
MTUR-toewysings	2023/24: R157.100 miljoen
Betalingskedule	Sal afhang van die indiening van goedgekeurde besigheidsplanne. Die Departement sal die kontrakteurs direk vanaf die verskeie munisipale toewysings betaal indien die munisipaliteit nie voldoen aan die vereistes van seksie 38(1)(j) van die Wet op Openbare Finansiële Bestuur.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die begrotingstoekennings vir munisipaliteite in die Staatskoerant af en bring dit in die betalingskedules reëlings/ooreenkomste aan. • Monitor munisipale prestasie op die toekenning, finansiële, nie-finansiële en beheerstelsels verwant aan die toekenning. • Voorsien ondersteuning aan munisipaliteite met betrekking tot menslike nedersetting lewering, soos benodig. • Onderneem gestruktureerde en ander besoeke aan munisipaliteite. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Alle voorsieningsprosesse moet ooreenkomstig met die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) en ander Staatsvoorskrifte geskied. • Toegang te verleen aan provinsiale en nasionale beamptes tot die finansiële rekords met betrekking tot die toekenning. • Effektiewe en doeltreffende interne beheer prosesse moet in plek wees. • Munisipaliteite moet verseker dat kontrakteurs binne dertig dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2024/25 boekjaar toewysing	Besigheidsplanne moet deur die Toekenningadvieskomitee geëvalueer en aanbeveel word, indien fondse beskikbaar is in 2024/25.

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

BIBLIOTEEKDIENS: VERVANGINGSBEFONDSING AAN MEES KWESBARE B3 MUNISIPALITEITE	
Toekenningskriteria	Historiese data van munisipale spandering op biblioteke, kosteberaamde planne met uiteensetting van personeelstrukture, operasionele en/of kapitale uitgawes vir openbare biblioteke, soos voorgelê deur B3-munisipaliteite.
Vorige prestasie	2020/21: R78.017 miljoen; 2021/22: R82.308 miljoen; 2022/23: R85.600 miljoen
Geprojekteerde tydsduur	Aaneenlopend: 2023/24 MTUR
MTUR toewysings	2023/24: R92.314 miljoen; 2024/25: R89.731 miljoen; 2025/26: R93.663 miljoen
Betalingskedule	(Drie oorbetalings) Julie 2023; Oktober 2023; Januarie 2024.
Verantwoordelikhede van die provinsiale oordraende beampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Monitering en bestuur van die program. • Oordrag van fondse aan munisipaliteite ten einde die implementering van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 en die ondersteunende regulasies te ondersteun. • Onderneem voortdurende monitering in ondersteunde munisipaliteite. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Van die ontvanger-munisipaliteite word verwag om maandelikse verslae in te dien, soos vereis deur die Wet op Verdeling van Inkomste. Die toelaag moet in ooreenstemming met die bogenoemde voorwaardes bestee word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2024/25-boekjaar	<ul style="list-style-type: none"> • Die Departement moet voorlopige toekennings, gebaseer op bogenoemde kriteria, aan munisipaliteite voorlê teen 30 September 2023. • Munisipaliteite moet konsep besigheidsplanne aan die Departement voorlê teen 31 Oktober 2023. • Die Departement moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31 Januarie 2024. • Die Departement moet die finale toekennings laat publiseer in die Staatskoerant in Maart 2024. • Munisipaliteite moet hul finale besigheidsplanne by die Departement indien teen Mei 2024.

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

GEMEENSKAP BIBLIOTEEKDIENSTE TOEKENNING	
	<ul style="list-style-type: none"> • Waardevermindering moet nie in besigheidsplanne ingesluit word nie. • Fondse vir personeel wat by 2013 MTUR gevoeg is, sal die skedule 5 funksie verskuiwing in die kategorie B munisipaliteite aanspreek. • Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • 72 monitering besoeke aan munisipaliteite. • Alle BTW van SAID geëis moet aan die projekte toegeken word. • Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.
Toewysingskriteria	<ul style="list-style-type: none"> • Kosteberaamde planne ingedien deur munisipaliteite met projekte in lyn met die provinsiale prioriteite. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer. • Persentasie van munisipaliteite se aandeel in provinsiale bevolking, boeksirkulasie en biblioteke word gebruik vir berekening van die personeeltoekennings.
Vorige prestasie	2020/21: R168.606 miljoen; 2021/22: R172.605 miljoen; 2022/23: R183.222 miljoen
Geprojekeerde tydsduur	Aaneenlopend/Hersien jaarliks.
MTEF-toewysings	2023/24: R184.108 miljoen; 2024/25: R191.288 miljoen; 2025/26: R199.877 miljoen
Betalingskedule	(Drie oorbetalings): Julie 2023; Oktober 2023; Januarie 2024.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Identifiseer risiko's en uitdagings. • Monitor en evalueer implementering. • Oordrag van fondse aan munisipaliteite om met die implementering van die biblioteek projekte te help. • Indiening van maandelikse en kwartaallikse verslae aan die Departement van Kuns en Kultuur. • Indiening van kwartaallikse prestasie inligting aan Provinsiale Tesourie. • Bepaal uitsette en doelwitte vir 2023/24 met munisipaliteite. • Departement van Kultuursake en Sport moet die finale besigheidsplan teen Februarie 2023 indien by Departement van Kuns en Kultuur. • Indiening van kwartaallikse uitgawe-verslae van munisipaliteite aan Departement van Kultuursake en Sport. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet hul koste bereken van besigheidsplanne en 'n memorandum van ooreenkoms met die Departement van Kultuursake en Sport teken. • Die indien van maandelikse uitgaweverslae van munisipaliteite aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.

GEMEENSKAP BIBLIOTEEKDIENSTE TOEKENNING	
Proses vir goedkeuring van allokasies vir die 2024/25 -boekjaar	<ul style="list-style-type: none">• Die Departement van Kultuursake en Sport moet voorlopige toekennings, wat aan bogenoemde kriteria voldoen, aan munisipaliteite voorlê teen die 30 September 2023.• Munisipaliteite moet voorlopige besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen 31 Oktober 2023.• Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31 Januarie 2024.• Die Departement moet die finale toekennings laat publiseer in die Staatskoerant in Maart 2024.• Munisipaliteite moet hul finale besigheidsplanne by die Departement indien teen Mei 2024.

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

BIBLIOTEEKDIENSTE: METRO BIBLIOTEEK TOEKENNING	
Vorige prestasie	2020/21: R10.550 miljoen; 2021/22: R5.400 miljoen; 2022/23: R5.492 miljoen
Geprojekteerde tydsduur	Aaneenlopend/Hersien jaarliks.
MTEF-toewysings	2023/24: R5.573 miljoen; 2024/25: R5.657 miljoen; 2025/26: R6.007 miljoen
Betalingskedere	(Een oorbetaling): Julie 2023
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Bepaal uitsette en doelwitte vir 2023/24 met die munisipaliteit. • Oordrag van fondse aan die munisipaliteit om met die implementering van die biblioteekprojekte te help. • Identifiseer risiko's en uitdagings. • Monitor en evalueer die implementering. • Indiening van kwartaalike prestasie inligting en uitgaweverslae aan Provinsiale Tesourie. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Die munisipaliteit moet die koste van die besigheidsplan bereken en 'n memorandum van ooreenkoms met die Departement van Kultuursake en Sport teken. • Die indien van maandelike uitgaweverslae van die munisipaliteit aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2024/25-boekjaar	<ul style="list-style-type: none"> • Die Departement van Kultuursake en Sport moet voorlopige toekennings, gebaseer op bovermelde kriteria, aan die munisipaliteit voorlê teen 30 September 2023. • Die munisipaliteit moet voorlopige besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen die 31 Oktober 2023. • Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteit gee teen die 31 Januarie 2024. • Die Departement van Kultuursake en Sport moet die finale toekenning laat publiseer in die Staatskoerant in Maart 2024.

BIBLIOTEEKDIENSTE: OORDRAGBEFONDSING OM DIE STAD KAAPSTAD IN STAAT TE STEL OM TYDSKRIFTE EN KOERANTE AAN TE KOOP	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om die stedelike gemeenskap van die Kaapse Metropol in staat te stel om toegang tot kennis en inligting te verkry, ten einde hulle sosio-ekonomiese status te verbeter.
Doel van toekenning	Om Kaapstad in staat te stel om tydskrifte en koerante vir openbare biblioteke aan te koop.
Uitkomsteverklarings	<ul style="list-style-type: none"> • Verbeterde koördinerings- en samewerking tussen provinsiale en plaaslike regering ten opsigte van biblioteekdienste. • Verbeterde biblioteekdienste wat die spesifieke behoeftes van die gemeenskappe wat gedien word te weerspieël. • Verbeterde kultuur van lees.
Uitsette	104 Kaapstad biblioteke voorsien van tydskrifte en koerante.
Prioriteitsuitkomstevan regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping. • Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid. • Nasionale Prioriteit 6: Maatskaplike samehorige veiligheidsgemeenskappe. • Provinsiale Strategiese Prioriteite 1: Skep geleenthede vir groei en werk. • Provinsiale Strategiese Prioriteite 3: Verhoog welstand, veiligheid en pak maatskaplike ewels aan.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<ul style="list-style-type: none"> • Uitkomstevanwysers. • Uitsette vanwysers. • Insette. • Kern aktiwiteite.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(i) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Fonds om gebruik te word vir die aankope van tydskrifte en koerante ooreenkomstig met die getekende memorandum van ooreenkoms en besigheidsplan tussen die Departement Kultuursake en Sport en die Stad Kaapstad. Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • Alle BTW van Suid Afrikaanse Inkomste Diens geëis moet aan die projek toegeken word. • Alle rente deur die Munisipaliteit verdien op die befondsing moet aan die projek toegeken word.
Toewysingskriteria	‘n Kostebereamde plan ingedien deur die Stad Kaapstad met projekte. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer.
Vorige prestasie	2020/21: R5.338 miljoen; 2021/22: R5.338 miljoen; 2022/23: R5.338 miljoen
Geprojekteerde tydsduur	Aaneenlopend/jaarliks hersien.
MTEF-toewysings	2023/24: R5.658 miljoen; 2024/25: R5.839 miljoen; 2025/26: R6.306 miljoen
Betalingskediule	(Een oorbetalings): Julie 2023

BIBLIOTEEKDIENSTE: OORDRAGBEFONDSING OM DIE STAD KAAPSTAD IN STAAT TE STEL OM TYDSKRIFTE EN KOERANTE AAN TE KOOP	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Oordrag van fondse aan die munisipaliteit om met die implementering van die program te help. • Monitor en evalueer die program. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Die munisipaliteit moet geondertekende kwartaallikse uitgaweverslae by die Departement van Kultuursake en Sport indien en die fondse spandeer volgens die voorwaardes hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2024/25-boekjaar	<ul style="list-style-type: none"> • Die munisipaliteit moet 'n voorlopige besigheidsplan aan die Departement van Kultuursake en Sport voorlê teen die 31 Oktober 2023. • Die Departement van Kultuursake en Sport moet die munisipale besigheidsplan evalueer en terugvoering aan die munisipaliteit gee teen die 31 Januarie 2024.

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

ONTWIKKELING VAN SPORT EN REKREASIE FASILITEITE	
Toewysingskriteria	<ul style="list-style-type: none"> • Die voorgestelde projek moet ontwikkel word op grond wat aan die betrokke Munisipaliteit behoort. • Die bestaan van 'n sportraad wat in samewerking met die Munisipaliteit sal omsien na die instandhouding en bestuur van die fasiliteit. Indien so 'n struktuur nie bestaan nie sal die Direkoraat: Sport en Rekreasie die proses fasiliteer om so 'n struktuur daar te vestig. • Die fasiliteit wat ontwikkel word moet die goedkeuring van die gemeenskap wegdra asook die van die sport gemeenskap en die munisipaliteit. • Die munisipaliteit moet 'n geloofwaardige begroting hê vir aanlopende instandhouding. • Die suksesvolle applikant moet saamstem met die voorwaardes soos neergelê in die Memorandum van Ooreenkoms tussen die Departement en die onderskeie Munisipaliteite.
Vorige prestasie	2020/21: R4.717 miljoen; 2021/22: R6.588 miljoen; 2022/23: R2.049 miljoen
Geprojekteerde tydsduur	Aaneenlopend/hersien jaarliks.
MTUR-toewysings	2023/24: R2.139 miljoen; 2024/25: R2.171 miljoen; 2025/26: R2.269 miljoen
Betalingskedule	Betaling sal geskied tussen die 2 ^{de} en 3 ^{de} kwartale van die finansiële jaar.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van provinsiale departement</p> <ul style="list-style-type: none"> • Identifiseer risiko's en uitdagings. • Monitor en evalueer die implementering. • Oordrag van fondse aan munisipaliteite om sport en rekreasie fasiliteite te ontwikkel en te onderhou. • Nakoming van die Wet op Verdeling van Inkomste, 2023. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet hul besigheidsplanne voltooi en met die getekende Memorandum van Ooreenkoms aan die Departement van Kultuursake en Sport stuur. • Die indien van kwartaallikse uitgewes verslae van munisipaliteite aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2024/25-boekjaar	'n Aansoek- en modereringsproses sal onderneem word voor die goedkeuring van projekte deur die Rekenpligtige Beampte van die Departement van Kultuursake en Sport. Memoranda van Ooreenkoms sal deur alle onderskeie partye onderteken word. Die Departement van Kultuursake en Sport sal monitor alle sport infrastruktuurprojekte, maandelikse projek vergaderings bywoon en verseker aflewering op die ooreenkomste wat bereik is.

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

MUNISIPALE ENERGIE VEERKRAGTIGHEID BEPLANNING	
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die departement. • 'n Oordrag-betalingsooreenkoms sal geteken word tussen die departement en die individuele munisipaliteite.
Vorige prestasie	2020/21: R1.570 miljoen; 2021/22: R1.603 miljoen; 2022/23: R1.6 miljoen.
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2023/24: R8.476 miljoen; 2024/25: R13.522 miljoen; 2025/26: R18.681 miljoen.
Betalingskedule	Oordragbetalings aan munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteite.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsbeampte</p> <ul style="list-style-type: none"> • Konsulteer met relevante munisipaliteite. • Oorweeg en keur besigheidsplanne goed. • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite teken dit en besorg dit terug aan die departement. • Genotuleerde vergaderings wat monitering en bestuur van die programme (uitsette en verwagte uitkomst) sal ondersteun soos en wanneer benodig. • Moniteer die projek deur middel van: <ul style="list-style-type: none"> – Uitgawe en vorderingsverslae deur munisipaliteite wat fondse ontvang. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomstes. • Verseker aktiewe eienaarskap van die projek op hoogste vlak. • Verkry die Raad se ondersteuning vir die program. • Voorlegging van finansiële en nie-finansiële prestasieverslae soos uiteengesit in die Oordrag-betalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25 boekjaar	<ul style="list-style-type: none"> • Voorlegging van besigheidsplanne. • Identifiseer ondersteuning deur geskeduleerde plaaslike regering skakelings.

MUNISIPALE WATER VEERKRAGTIGHEID TOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	Ontwikkeling van munisipale waterinfrastruktuur met die doel om waterbestandheid te verbeter deur die opknapping van watervoorsiening, waterinfrastruktuur-kapasiteits-opgradering, waterbronbestuur en wateraanvraagbestuur regoor die Provinsie.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verskaf om waterbestandheid te verbeter deur die opknapping van watervoorsiening, opgradering van infrastruktuurkapasiteit, waterbronbestuur en wateraanvraagbestuur regoor die Provinsie.
Uitkomste-verklarings	Versekering van watervoorsiening en veerkragtigheid.
Uitsette	Watersekerheid en veerkragtigheid in munisipaliteite en dorpe regoor die Provinsie.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping. • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede.
Besonderhede vervat in besigheidsplan/ implementeringsplan	<p>Hierdie toekenning gebruik die besigheidsplan wat deur die Provinsiale Departement van Plaaslike Regering ontwikkel is en moet 'n projekimplementeringsplan hê wat die volgende beklemtoon:</p> <ul style="list-style-type: none"> • Omvang van projek • Uitset indikators • Uitkomste • Sleutel aktiwiteite • Implementering-strategie • Tydraamwerke • Kontantvloei • Monitering en verslagdoening
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en uitvoeringsplanne. • Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voor oordragte gemaak word en reëlings rondom betalings getref word. • Die toekenning mag alleenlik gebruik word vir die projekte soos vervat in die goedgekeurde besigheidsplan. • Deursigtige en billike verkrygingsprosesse moet aan die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) voldoen. • Gepaste finansiële en nie-finansiële prestasieverslae moet aan die Departement voorsien word soos uiteengesit in die Oordrag-betalingsooreenkoms.
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die Departement. • 'n Oordrag-betalingsooreenkoms sal geteken word tussen die Departement en die individuele munisipaliteite.
Vorige prestasie	2020/21: R12.518 miljoen; 2021/22: R4.301 miljoen; 2022/23: R5.4 miljoen.
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2023/24: R31.312 miljoen; 2024/25: R39.683 miljoen; 2025/26: R40.116 miljoen.

MUNISIPALE WATER VEERKRAGTIGHEID TOEKENNING	
Betalingskedule	Oordragbetalings aan munisipaliteite 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"> • Konsulteer met relevante munisipaliteite. • Oorweeg en keur besigheidsplanne goed. • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite dit teken en terugbesorg aan die departement. • Monitering en bestuur van die program (uitsette en verwagte uitkomste) soos en wanneer benodig; en • Moniteer die projek uitvoering deur middel van: <ul style="list-style-type: none"> - Uitgawe en vorderingsverslae deur munisipaliteite wat fondse ontvang. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomstes. • Verseker aktiewe eienaarskap van die projek op hoogste vlak. • Voorlegging van finansiële en nie-finansiële prestasieverslae soos gestipuleer in die Oordrag-betalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25 - boekjaar	<ul style="list-style-type: none"> • Indiening van besigheidsplanne. • Identifiseer ondersteuning deur geskeduleerde plaaslike regeringsverslae.

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

ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT	
Prioriteitsuitkoms(te) van die regering waartoe hierdie toewysing hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe. • Provinsiale Strategiese Prioriteit 2: Veiligheid.
Besonderhede vervat in die implementerings-/sakeplan	<p>Hierdie toewysing gebruik die templaar/raamwerk wat deur die Provinsiale Departement van Plaaslike Regering ontwikkel is, wat 'n projekimplementeringsplan moet insluit wat die volgende belig:</p> <ul style="list-style-type: none"> • Omvang van die projek • Tegniese spesifikasies • Uitkoms-aanwysers • Uitkomst • Hoofaktiwiteit • Implementeringstrategie • Tydsraamwerke • Kontantvloei • Monitering en Verslagdoening
Voorwaardes	<p>Van toepassing op munisipaliteite:</p> <ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige sakeplanne aan die Departement van Plaaslike Regering indien wat die beoogde uitsette en uitkomst sal aanspreek met besonderhede van 'n begroting- en uitrolplan. • Die Departement van Plaaslike Regering moet met die Sakeplanne instem. • Die Departement van Plaaslike Regering moet Kwartaallikse Vorderingsverslae ontvang.
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Sakeplan moet deur individuele munisipaliteite ingedien en deur die Departement goedgekeur word. • 'n Oordragbetalingsooreenkoms sal deur beide die Departement en individuele begunstigde munisipaliteite geteken word.
Vorige prestasie	2020/21: R4.394 miljoen; 2021/22: R1.925 miljoen; 2022/23: R2.466 miljoen.
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2023/24: R16.743 miljoen; 2024/25: R10.193 miljoen; 2025/26: R14.541 miljoen.
Betalingskedule	Oordrag van betalings aan die munisipaliteite ingevolge die ooreenkoms tussen die Departement en die munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die Provinsiale Departement</p> <ul style="list-style-type: none"> • Konsulteer met die relevante munisipaliteite. • Oorweging en goedkeuring van sakeplanne. • Ontwerp en versprei die Oordrag-betalingsooreenkoms en maak seker dat munisipaliteite die Oordrag-betalingsooreenkoms teken en na die Departement terugstuur. • Vestig 'n Stuurkomitee wat die program sal monitor en bestuur. • Monitor die projek deur: <ul style="list-style-type: none"> - Kwartaallikse bestedings- en vorderingsverslae; - Kwartaallikse stuurkomitee-vergaderings, in persoon of in hibriede vorm; en - Gereelde terreinbesoeke.

ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT	
	<p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none">• Munisipaliteite moet verseker dat bogenoemde voorwaardes nagekom word.• Oordragsbeampte moet binne 7 dae ná die einde van elke kwartaal kwartaallikse narratiewe en finansiële verslae by die Provinsiale Oordragsbeampte indien.• Die Munisipale Bestuurder sal vir die oorrol aansoek doen – en indien nodig, die terugbetaling van onbestede fondse.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	<ul style="list-style-type: none">• Indiening van Sakeplanne.• Gebiede van ondersteuning wat deur geskeduleerde skakeling met plaaslike regering geïdentifiseer is.

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

TOEKENNING AAN THUSONG-DIENSSENTRUMS (Volhoubaarheid: Operasionele Ondersteuningstoekenning)	
Vorige prestasie	2020/21: R900 000; 2021/22: R900 000; 2022/23: R1.046 miljoen.
Geprojekteerde tydsduur	Die fondse sal in 'n jaarlikse toewysing ingesluit word vir direkte oordrag aan die munisipaliteit.
MTUR-toewysings	2023/24: R1.046 miljoen; 2024/25: R1.046 miljoen; 2025/26: R1.046 miljoen.
Betalingskedere	Betaling sal afhang van die indiening van alle relevante dokumentasie (goedgekeurde besigheidsplan, kwartaallikse verslae, gedetailleerde jaarlikse begroting en ondertekende ooreenkoms). Betaling sal eenmalig jaarliks gemaak word.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Provinsiale koördinerer van die Thusong-program; • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite dit teken en terugbesorg aan die departement; • Fasiliteer en verskaf platforms vir skakeling tussen die drie (3) regeringsfere; • Ondersteun en monitor implementering van die Thusong-program; en • Dra operasionele- en onderhoudsfondse oor aan munisipaliteite om bystand te verleen met die volhoubaarheid (operasionele ondersteuning) van die Thusong-dienssentrums. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet verseker dat daar aan bostaande operasionele befondsing voorwaardes nagekom word; • Indiening van kwartaallikse beskrywende en half jaarlikse uitgawes verslae by die oordraggewende provinsiale beampte; en • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	Die toekennings sal gebaseer wees op die indiening van die bogenoemde voorwaardes wat deur munisipaliteite ingedien moet word en ooreenkomste wat, soos in die voorwaardes gestipuleer word, deur die oordraggewende beampte en munisipaliteite onderteken moet word.

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

MUNISIPALE DIENSLEWERING EN KAPASITEITSBOU TOEKENNING	
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet ingedien word deur die individuele munisipaliteite en deur die Departement goedgekeur word. • 'n Oordrag-betalingsooreenkoms tussen die Departement en die individuele begunstigde munisipaliteite sal onderteken word.
Vorige prestasie	2020/21: Nul; 2021/22: R6.337 miljoen; 2022/23: R4.340 miljoen.
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toewysings	2023/24: R3.603 miljoen; 2024/25: R6.668 miljoen; 2025/26: R7.475 miljoen.
Betalingskedule	Oordragbetaling aan die munisipaliteit in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die oordraggewende beampte</p> <ul style="list-style-type: none"> • Raadpleeg betrokke munisipaliteit; • Oorweeg besigheidsplanne en keur dit goed; • Stel 'n oordrag-betalingsooreenkoms op, sirkuleer dit en verseker dat munisipaliteite dit onderteken en aan die Departement terugstuur; • Stel 'n beheerkomitee saam wat die program (uitsette en die beoogde uitkomst) sal bestuur en monitor; en • Monitor uitvoering van die projek deur middel van: <ul style="list-style-type: none"> - Kwartaallikse uitgawe- en vorderingsverslae deur ontvangende munisipaliteite; en - Kwartaallikse beheerkomitee vergaderings. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Berei geloofwaardige besigheidsplanne voor wat in lyn is met uitsette en uitkomst; • Daar word van al die ontvangende munisipaliteite vereis om maandelikse verslae oor vordering en besteding soos in die memorandum van verstandhouding uiteengesit, in te dien; • Verseker aktiewe eienaarskap van die projek op die hoogste vlak van gesag; en • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2024/25-boekjaar	<ul style="list-style-type: none"> • Indiening van Besigheidsplanne. • Areas van ondersteuning soos geïdentifiseer in geskeduleerde plaaslike regerings interaksie.

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

WES-KAAP MUNISIPALE INTERVENSIE-TOELAE	
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige besigheidsplanne voorlê aan die Departement van Plaaslike Regering wat beoogde uitsette en uitkomste met 'n begroting en uitrolplan sal aanspreek. • Besigheidsplanne moet deur die Departement van Plaaslike Regering ooreengekom word voordat oordragte gedoen word, insluitend betalingsreëlings. • Besigheidsplanne moet beoordeel word aan die hand van die onderstaande kriteria: <ul style="list-style-type: none"> - Deursigtige en billike verkrygingsprosesse wat deur munisipaliteite onderneem word; - Die aard van die projek en die beraamde koste van die projek; en • Kwartaallikse vorderingsverslae moet aan die Departement van Plaaslike Regering verskaf word.
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Besigheidsplan moet deur individuele munisipaliteite voorgelê word en deur die Departement goedgekeur word. • 'n Oordragbetalingsooreenkoms sal onderteken word tussen die Departement en die individuele begunstigde munisipaliteite ten opsigte van oordragte.
Vorige prestasie	2020/21: Nul; 2021/22: R1.050 miljoen; 2022/23: R7.186 miljoen.
Geprojekteerde tydsduur	Projek gaan jaarliks hersien word.
MTUR-toewysings	2023/24: R5.647 miljoen; 2024/25: R5.901 miljoen; 2025/26: R6.165 miljoen.
Betalingskedule	Oordragbetaling aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die Munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die oordragsbeampte:</p> <ul style="list-style-type: none"> • Konsulteer met die betrokke munisipaliteite. • Oorweging en goedkeuring van besigheidsplanne. • Die Oordragbetalingsooreenkoms en versprei en seker maak dat munisipaliteite die ooreenkoms onderteken en na die Departement terugstuur. • 'n Bestuurskomitee saamstel wat die program (uitsette en beoogde uitkomste) sal monitor en bestuur. • Monitering van die uitvoering van die projek deur middel van: <ul style="list-style-type: none"> - Kwartaallikse uitgawes en vorderingsverslae deur ontvangs van munisipaliteite; en - Kwartaallikse vergaderings van die bestuurskomitee. <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none"> • Stel geloofwaardige besigheidsplanne op wat belyn is met die uitsette en uitkomste. • Al die munisipaliteite wat toelae ontvang het, moet kwartaallikse vorderingsverslae en besteding voorlê soos uiteengesit in die Oordragbetalingsooreenkoms. • Aktiewe eienaarskap van die projek op die hoogste vlak van gesag te verseker. • Die Munisipale Bestuurder sal aansoek doen om inruilings en indien nodig om onbestede fondse terug te betaal.
Proses vir goedkeuring van 2024/25-boekjaar toewysings	Ondersteuningsgebiede wat geïdentifiseer is deur geskeduleerde betrokkenheid van plaaslike regering.

GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGS TOEWYSING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit/uitkomste	Om finansiële bystand aan munisipaliteite te verleen om die bedryfs en kapitaale uitgawes ten opsigte van die funksies van die gemeenskaps ontwikkelingswerkers insluitende die streekskoördineerders te dek.
Doel van toewysing	Om finansiële bystand aan munisipaliteite te verleen om die bedryfs en kapitale uitgawes met betrekking tot die lyn funksies van die gemeenskaps ontwikkelingswerkers, insluitende die streekskoördineerders, te dek.
Uitkomste verklarings	Om die werksaamhede van personeel wat by munisipaliteite geplaas is te befonds.
Uitsette	<ul style="list-style-type: none"> • Administratiewe ondersteuning aan 148 gemeenskapsontwikkelings-werkers en 15 toesighouers en 7 streeksbestuurders. • Voorsiening van voldoende vervoer en verblyf vir streeksvergaderings (onderhewig aan Munisipale VKB prosesse) aan 148 gemeenskapsontwikkelings-werkers, 15 toesighouers en 7 streeksbestuurders. • Voorsiening van kantoorruimte aan gemeenskapsontwikkelingswerkers. • Wyksbeplanning en -ondersteuning. • Ondersteuning met die lewering van staatsdienste. • Ondersteuning en verlaging van die koers waarteen bekommernisse en probleme van die gemeenskap - deur regerings strukture verwerk word. • Merkbare verbetering in netwerke wat tussen die regering en die gemeenskap ontwikkel.
Prioriteitsuitkomste van regering waartoe hierdie toewysing hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe. • Provinsiale Strategiese Prioriteit 3: Welstand
Besonderhede vervat in sakeplan/ implementeringsplan	Voorsiening van operasionele vereistes soos voldoende vervoer, kantoorruimte en administratiewe ondersteuning aan 148 gemeenskapsontwikkelingswerkers, 15 toesighouers en 7 streeksbestuurders.
Voorwaardes	<ul style="list-style-type: none"> • 'n Ooreenkoms moet onderteken word tussen die Departement en die munisipaliteite. • Memorandum van Ooreenkoms moet deur die Departement en die Munisipaliteit onderteken word voordat oordragte gemaak kan word. • Die munisipaliteit moet goedere en dienste verkry ingevolge die statutêre voorsieningsprosesse wat daarop van toepassing is. • Verdere voorwaardes soos ooreengekom. • Voldoen aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Onderhewig aan verslagdoening, kan enige jaarlikse surplus deur die Munisipaliteit aangewend word vir die operasionele vereistes vir die ondersteuning van die gemeenskapsontwikkelingswerkers program binne die munisipaliteite.
Toewysingskriteria	<p>Die toewysing moet op die volgende gebaseer wees:</p> <ul style="list-style-type: none"> • Die munisipaliteit moet die behoefte vir gemeenskapsontwikkelingswerkers identifiseer. • Geïdentifiseerde uitdagings met betrekking tot dienslewering. • Die behoefte vir die uitruil van inligting tussen gemeenskappe en die regering.

GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGS TOEWYSING	
	<ul style="list-style-type: none"> • Die behoefte om gemeenskappe met staatsdienste te verbind. • Hierdie toewysing is onderhewig aan die oorrol-proses. Onbestede fondse moet, onderhewig aan goedkeuring, binne die nuwe boekjaar spandeer word aan die doel waarvoor die toewysing gemaak is. • Voorwaardes soos uiteengesit in die Memorandum van ooreenkoms moet nagekom word.
Vorige prestasie	2020/21: R3.060 miljoen; 2021/22: R3.060 miljoen; 2022/23: R3.060 miljoen.
Geprojekteerde tydskuur	Jaarlikse toewysing wat jaarliks hersien word.
MTUR-toewysings	2023/24: R3.060 miljoen; 2024/25: R3.060 miljoen; 2025/26: R3.060 miljoen.
Betalingskedere	Oordragbetalings aan die munisipaliteite is afhangend van 'n ondertekende ooreenkoms tussen die Departement en die munisipaliteite en artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur .
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Lig munisipaliteite in oor betalings. • Verkry jaarlikse uitgawe verslae vanaf munisipaliteite. • Woon vergaderings by wanneer munisipaliteite probleme ondervind. • Versprei Memorandum van ooreenkoms en verseker dat munisipaliteite dit teken en aan die Departement terug besorg. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Voorsien getekende Memorandum van ooreenkoms aan die departement. • Waarnemings briewe/ notules van raadsbesluite moet dokumente vergesel wat deur beamptes in waarnemende kapasiteit geteken is. • Indieing van jaarlikse uitgawe verslae en spandeer toegewysde fondse in ooreenstemming met die voorwaardes. • Die munisipaliteit lewer voorlopige verslae in oor hul uitgawes soos beoog in die Memorandum van ooreenkoms.
Proses vir goedkeuring van 2024/25 - boekjaar toewysing	<p>Goedkeuring van toewysing is gebaseer op die volgende:</p> <ul style="list-style-type: none"> • Die permanente plasing van gemeenskapsontwikkelingswerkers in gemeenskappe. • Hulp ten opsigte van die op-lossing van uitdagings met betrekking tot dienslewering. • Die behoefte om vennootskappe tussen die gemeenskap en die staat te bevorder. • Die behoefte om gemeenskappe met staatsdienste te verbind.

BYLAE
DEEL B – TOEKENNINGS AAN MUNISIPALITEITE

Begrotingspos 3: De parlement van Provinsiale Tevorie

Kategorie	Munisipaliteit	Afhreiking kode	Wes-Kaap Finansiële Bestuur Vermoë Toekenning		Wes-Kaap Munisipale Finansiële Herstedienste-toekenning		Begrotingspos 3: Subtotal	
			2023/24 Toekening (R'000)	2025/26 Toekening (R'000)	2023/24 Toekening (R'000)	2025/26 Toekening (R'000)	2023/24 Toekening (R'000)	2025/26 Toekening (R'000)
A	Kaapstad	Stad Kaapstad	1 000		1 000		1 000	
B	DC1	WC011	958				958	
B	DC1	WC012	940				940	
B	DC1	WC013	1 500				1 500	
B	DC1	WC014						
B	DC1	WC015						
C	DC1	DC1						
	Totaal: Wes-Kaap Munisipaliteit		3 398				3 398	
B	DC2	WC022	150				150	
B	DC2	WC023	740				740	
B	DC2	WC024						
B	DC2	WC025						
B	DC2	WC026						
C	DC2	DC2						
	Totaal: Kaapse Wynland Munisipaliteit		890				890	
B	DC3	WC031						
B	DC3	WC032						
B	DC3	WC033						
B	DC3	WC034						
C	DC3	DC3						
	Totaal: Overberg Munisipaliteit		500				500	
B	DC4	WC041						
B	DC4	WC042						
B	DC4	WC043	1 000				1 000	
B	DC4	WC044	2 000				2 000	
B	DC4	WC045						
B	DC4	WC047	500				500	
B	DC4	WC048	639				639	
C	DC4	DC4						
	Totaal: Tuinroete Munisipaliteit		4 139				4 139	
B	DC5	WC051						
B	DC5	WC052						
B	DC5	WC053						
C	DC5	DC5						
	Totaal: Sentrale Karoo Distrik		9 927				9 927	
	Totaal: Toekennings		5 833	19 260	20 123	2 000	2 000	21 260
	Ander (Ongesluis)							
	Fonds deur die Departement weerhou		15 760	19 260	20 123	2 000	2 000	21 260
	Totaal							22 123

¹⁰⁶³ Wes-Kaap Munisipale Finansiële Herste/Dienste Toekennings: Die Ander (omtegenwoordig) bedrae vir die 2023/24 (R2 miljoen), 2024/25 (R2 miljoen) en 2025/26 (R2 miljoen) finansiële jare toewysings aan spesifieke munisipaliteite sal gebaseer word oor die uitkoms en aanbevelings van die Strategiese Geïntegreerde Munisipale Betrokkenheid (SIME), Tegiese Geïntegreerde Munisipale Betrokkenheid (TIME) en Plaaslike Regiering Meduitermynd Uitgawe-komitee (LG MTEC) prosesse.

Begrotingspos 5: Departement van Onderwys

Kategorie	Munisipaliteit	Afbakening kode	Munisipaliteit	Veilige skole: Skoolhulpbronbehalteprojek				Begrotingspos 5: Subtotaal				
				Munisipale Finansiële Jaar		Munisipale Finansiële Jaar		Munisipale Finansiële Jaar		Munisipale Finansiële Jaar		
				2023/24 Toekening (R'000)	2024/25 Toekening (R'000)	2025/26 Toekening (R'000)	2023/24 Toekening (R'000)	2024/25 Toekening (R'000)	2025/26 Toekening (R'000)	2023/24 Toekening (R'000)	2024/25 Toekening (R'000)	2025/26 Toekening (R'000)
A	Kaapstad	Stad Kaapstad		14 000	23 600	35 040	14 000	23 600	35 040			
B	DC1	WC011	Matieland									
B	DC1	WC012	Cederberg									
B	DC1	WC013	Bergwiler									
B	DC1	WC014	Saldanhabaai									
B	DC1	WC015	Swartland									
C	DC1	DC1	Weskus Distrik									
Totaal: Weskus Munisipaliteit												
B	DC2	WC022	Witzenberg									
B	DC2	WC023	Drakenstein									
B	DC2	WC024	Stellenbosch									
B	DC2	WC025	Brede Vallei									
B	DC2	WC026	Langeberg									
C	DC2	DC2	Kaapse Wynland									
Totaal: Kaapse Wynland Munisipaliteit												
B	DC3	WC031	Theewaterskloof									
B	DC3	WC032	Overstrand									
B	DC3	WC033	Kaap Agulhas									
B	DC3	WC034	Swellendam									
C	DC3	DC3	Overberg									
Totaal: Overberg Munisipaliteit												
B	DC4	WC041	Kannaland									
B	DC4	WC042	Hessequa									
B	DC4	WC043	Mosselbaai									
B	DC4	WC044	George									
B	DC4	WC045	Oudshoorn									
B	DC4	WC047	Bhluu									
B	DC4	WC048	Kruiysna									
C	DC4	DC4	Tuinroete Distrik									
Totaal: Tuinroete Munisipaliteit												
B	DC5	WC051	Langsburg									
B	DC5	WC052	Prins Albert									
B	DC5	WC053	Beaufort-Wes									
C	DC5	DC5	Sentrale Karoo									
Totaal: Sentrale Karoo Distrik												
Totale Toekennings				14 000	23 600	35 040	14 000	23 600	35 040			
Ander (Ongesallokeer)												
Fonds deur die Departement weerhou												
Totaal				14 000	23 600	35 040	14 000	23 600	35 040			

Begrotings pos 8: Departement van Mobiliteit

Kategorie	Munisipaliteit	Afhakingskode	Munisipaliteit		Vervoerstoelkeels – Openbare vervoerveiligheid	Voorsiening vir persone met spesiale behoeftes	George Gêhtegrende Opnabare Vervoernetwerk - Bedryf	Gêhtegrende vervoerbeplanning		Nie Gemotoriseerde Vervoer Infrastruktuur	Begrotingspos 8: Subtotal	
			2023/24 Toekennings (R'000)	2024/25 Toekennings (R'000)				2023/24 Toekennings (R'000)	2024/25 Toekennings (R'000)		2023/24 Toekennings (R'000)	2024/25 Toekennings (R'000)
A	Kaapstad	Stad Kaapstad	13 132	13 944							23 132	23 944
B	DC1	WC011 Matielana										
B	DC1	WC012 Cederberg										
B	DC1	WC013 Bergervr										
B	DC1	WC014 Saldanhabai										
B	DC1	WC015 Swartland										
C	DC1	DC1 Wesus Distrik										
Totaal: Weskus Munisipaliteit												
B	DC2	WC022 Wizenberg										
B	DC2	WC023 Drakenstein										
B	DC2	WC024 Stellenbosch						628			628	656
B	DC2	WC025 Breede Vallei										
B	DC2	WC026 Langeberg										
C	DC2	DC2 Kaapse Wynland						939		3 500	939	982
Totaal: Kaapse Wynland Munisipaliteit								1 567		3 500	1 567	1 638
B	DC3	WC031 Theewatersdoof										
B	DC3	WC032 Overstrand										
B	DC3	WC033 Kaap Agulhas										
B	DC3	WC034 Swellendam										
C	DC3	DC3 Overberg										
Totaal: Overberg Munisipaliteit												
B	DC4	WC041 Kamakhd										
B	DC4	WC042 Hessequa										
B	DC4	WC043 Mosselbaai										
B	DC4	WC044 George										
B	DC4	WC045 Oudshoorn										
B	DC4	WC047 Bitou										
B	DC4	WC048 Knysna										
C	DC4	DC4 Tuinroete Distrik										
Totaal: Tuinroete Munisipaliteit												
B	DC5	WC051 Lingsburg										
B	DC5	WC052 Prins Albert										
B	DC5	WC053 Beaufort-Wes										
C	DC5	DC5 Serrale Karoo										
Totaal: Serrale Karoo Distrik												
Totale Toekennings			13 132	13 944	10 000	10 000	228 868	3 134	3 276	3 500	255 500	232 348
Ander (Ongelokkeer)												
Fonds deur die Departement weerhou												
Totaal			13 132	13 944	10 000	10 000	228 868	3 134	3 276	3 500	255 500	232 348

Begrotingspos 9: Departement van Omgewingsake en Ontwikkelingsbeplanning

Kategorie	Distrik	Munisipaliteit	Munisipaliteit	RSEF-program - Munisipale projekte			Begrotingspos 9: Subtotaal		
				Provinsiale/Munisipale Finansiële Faar			Provinsiale/Munisipale Finansiële Faar		
				2023/24 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)	2023/24 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)
A	Kaapstad	Stad Kaapstad							
B	DC1	WC01	Matielana						
B	DC1	WC02	Cederberg						
B	DC1	WC03	Begraver	1 100			1 100		
B	DC1	WC04	Saldanhaai						
B	DC1	WC05	Swartland	500			500		
C	DC1	DC1	Weskus Distrik						
			Totaal: Weskus Munisipaliteit	1 600			1 600		
B	DC2	WC02	Witzenberg						
B	DC2	WC03	Drakenstein	200			200		
B	DC2	WC04	Stellenbosch	1 000			1 000		
B	DC2	WC05	Brede Vallei	1 100			1 100		
B	DC2	WC06	Langeberg						
C	DC2	DC2	Kaapse Wynland						
			Totaal: Kaapse Wynland Munisipaliteit	2 300			2 300		
B	DC3	WC03	Theewaterskloof	1 100			1 100		
B	DC3	WC03	Overstrand						
B	DC3	WC03	Kaap Agulhas	130			130		
B	DC3	WC04	Swellendam	1 170			1 170		
C	DC3	DC3	Overberg						
			Totaal: Overberg Munisipaliteit	2 400			2 400		
B	DC4	WC04	Kannaland						
B	DC4	WC04	Hessequa	2 100			2 100		
B	DC4	WC04	Mosselbaai	700			700		
B	DC4	WC04	George						
B	DC4	WC04	Oudshoorn						
B	DC4	WC04	Blou	350			350		
B	DC4	WC04	Krystna						
C	DC4	DC4	Tuinroete Distrik						
			Totaal: Tuinroete Munisipaliteit	3 150			3 150		
B	DC5	WC05	Langeburg						
B	DC5	WC05	Prins Albert	800			800		
B	DC5	WC05	Beaufort-Wes						
C	DC5	DC5	Sentrale Karoo						
			Totaal: Sentrale Karoo Distrik	800			800		
			Totale Toekennings	10 250			10 250		
			Ander (Ongesalkoer)						
					18 200	18 500	18 200	18 500	
			Fonds deur die Departement werthou						
			Totaal	10 250	18 200	18 500	10 250	18 500	

Note: **Streeks Sosio-Ekonomiese Projekte (SSEP) Program - Munisipale projekte:** Die Ander (Ontgegewys) toekennings aan spesifieke munisipaliteite is nie gefinaliseer vir die 2024/25 (R18.2 miljoen) en 2025/26 (R18.5 miljoen) finansiële jaar nie. Munisipaliteite sal geskeel, en begra toegeedel word, gebaser op die prestasie en gereedheid van die munisipaliteite om projekte/verdere projekte te implementeer.

Begrotingspos 10: Departement van Infrastruktuur

Main budget table with columns: Kategorie, Distrik, Munisipaliteit, Afbakingskode, Nedersettingsystand, Munisipale oordadings- en kapasiteitsbuitertoekening, Provinsiale bydrae tot die versameling van behuisingeowering, Toekening vir die herstel van tithelaktes, Provinsiale/Provinsiale Finansiële Jaar, Informasie Nedersettings Opgadering Verenskapping Toekening, Begrotingspos 10: Subtotal

Note 1: Finansiële hulp aan munisipaliteite vir instandhouding en konstruksie van verkeersinfrastruktuur. Note 2: Provinsiale bydrae tot die versameling van behuisingeowering.

Note 3: Informasie Nedersettings Opgadering Verenskapping Toekening. Berekent volgens die Departement van die volgende bydrae per munisipaliteit te betree.

Summary table for Note 3 showing departmental contributions to various municipalities.

Summary table for Note 2 showing provincial contributions to municipalities.

Summary table for Note 1 showing provincial contributions to municipalities for infrastructure assistance.

Begrotingspos 13: Departement van Kultuursake en Sport

Kategorie	Munisipaliteit	Munisipaliteit	Ontwikkeling van sport- en ontspanningsfasiliteite			Toekennings vir gemeenskapbiblioteekdienste			Biblioteekdienste vervingingsbefondsing vir mees kwesbare B3-munisipaliteite			Biblioteekdienste: Metro-biblioteektoelae			Om Stad Kaapstad in staat te stel om tydskrifte en koerante vir openbare biblioteke aan te skaf			Begrotingspos 13: Subtotaal		
			2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
A	Kaapstad	Stad Kaapstad																		
B	DC1	WC011 Marzakama																		
B	DC1	WC012 Cedarberg																		
B	DC1	WC013 Bergriver																		
B	DC1	WC014 Saldanhabaai																		
B	DC1	WC015 Swartland	966																	
C	DC1	DC1 Weskus Distrik																		
	Totaal: Weskus Munisipaliteit		966																	
B	DC2	WC022 Witzenberg																		
B	DC2	WC023 Drakenstein	423																	
B	DC2	WC024 Stellenbosch																		
B	DC2	WC025 Breede Vallei																		
B	DC2	WC026 Langeberg																		
C	DC2	DC2 Kaapse Wynland																		
	Totaal: Kaapse Wynland Munisipaliteit		423																	
B	DC3	WC031 Theewaterskloof																		
B	DC3	WC032 Owersstrand																		
B	DC3	WC033 Kaap Agulhas																		
B	DC3	WC034 Swellendam																		
C	DC3	DC3 Overberg																		
	Totaal: Overberg Munisipaliteit		11 183	11 620	12 140															
B	DC4	WC041 Kannaland																		
B	DC4	WC042 Hessequa																		
B	DC4	WC043 Mosselbaai																		
B	DC4	WC044 George																		
B	DC4	WC045 Oudtshoorn	750																	
B	DC4	WC047 Bitou																		
B	DC4	WC048 Knysna																		
C	DC4	DC4 Tuinroete Distrik																		
	Totaal: Tuinroete Munisipaliteit		750																	
B	DC5	WC051 Lambsburg																		
B	DC5	WC052 Prins Albert																		
B	DC5	WC053 Beaufort-Wes																		
C	DC5	DC5 Sentrale Karoo																		
	Totaal: Sentrale Karoo Distrik		150	153	163															
	Totale Toekennings		2 139	2 171	2 269															
	Ander (Ongallokeer)																			
	Fonds deur die Departement weethou																			
	Totaal		2 139	2 171	2 269															

Nota: **Ontwikkeling van sport- en ontspanningsfasiliteite:** Die ander (ongallokeer) toekennings vir 2024/25, (R2.171 miljoen) en 2025/26, (R2.269 miljoen) finansieel jare is afhanklik van munisipaliteite wat sakeplamme indien. Aangesien die sakeplamme vir die buite jare nie ingedien is nie, kan hierdie boedne

Begrotingspos 14: Departement van Plaaslike regering

Kategorie	Distrik	Munisipaliteit	Munisipale dienslewering en kapasiteitsoutoekening	Tuisorg diensentrums-toekening (Volvoorbareid)			Gemeenskapontwikkelingswerker Operasionele Ondersteuningstoeiening			Wes-Kaap Munisipale Ingeringstoeiening			Munisipale elektrisiteitsbeplanningstoela			Munisipale Waterweerstandigheidstoeiening			Brandweerdens kapasiteitsoutoekening			Begrotingspos 14: Subtotaal		
				2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
		A. Kaapstad	Stad Kaapstad					1 018	1 018	1 018											1 018	1 018	1 018	
B	DC1	WC011 Matzkhama			94	94		94													94	94	94	
B	DC1	WC012 Cedarberg		120	150	145		151	151	151											271	151	151	
B	DC1	WC013 Bergvler																			926	150	145	
B	DC1	WC014 Saldanhaai						76	76	76											76	76	76	
B	DC1	WC015 Swartland		146				38	38	38											964	184	38	
C	DC1	DC1	Weskus Distrik					76	76	76											1 502	576	576	
		Totaal Weskus Munisipaliteit		120	296	145		435	435	435											3 833	1 231	1 089	
B	DC2	WC022 Wizenberg			150	145		132	132	132											985	1 117	282	
B	DC2	WC023 Drinkstein		116				113	113	113											985	1 214	113	
B	DC2	WC024 Stellenbosch						38	38	38											38	38	38	
B	DC2	WC025 Breede Vallei		120				94	94	94											1 103	118	118	
B	DC2	WC026 Langberg						38	38	38											500	500	500	
C	DC2	DC2	Kaapse Wynland					76	76	76											3 573	618	618	
		Totaal Kaapse Wynland Munisipaliteit		236	150	145		491	491	491											4 300	1 259	1 254	
B	DC3	WC031 Theewaterskloof						113	113	113											113	113	263	
B	DC3	WC032 Overstrand						76	76	76											76	76	76	
B	DC3	WC033 Kaap Agulhas						57	57	57											57	57	57	
C	DC3	DC3	Swellendam					57	57	57											500	500	500	
C	DC3	DC3	Oorberg					303	303	303											500	500	500	
		Totaal Oorberg Munisipaliteit		150	150	145		303	303	303											500	500	500	
B	DC4	WC041 Kamaaland						113	113	113											113	113	113	
B	DC4	WC042 Hessaqua		150	150	103		38	38	38											188	188	141	
B	DC4	WC043 Messebhai						57	57	57											57	57	57	
B	DC4	WC044 George		150	150	104		94	94	94											244	244	198	
B	DC4	WC045 Oudshoorn		120	150	145		57	57	57											1 911	207	202	
B	DC4	WC047 Bitou		120				19	19	19											139	19	19	
B	DC4	WC048 Knysna						57	57	57											4 481	500	500	
C	DC4	DC4	Tuinroete Distrik					57	57	57											6 392	500	500	
		Totaal Tuinroete Munisipaliteit		540	450	352		435	435	435											7 367	1 385	1 287	
B	DC5	WC051 Langsburg						76	76	76											76	76	76	
B	DC5	WC052 Pries Albert		150	150	104		76	76	76											226	226	180	
B	DC5	WC053 Beaufort-Wes						226	226	226											500	500	500	
C	DC5	DC5	Sentrale Karoo																		500	500	500	
		Totaal Sentrale Karoo Distrik		150	150	254		378	378	378											14 243	2 618	2 618	
		Totaal Toekennings		1 046	1 046	1 046		3 060	3 060	3 060											31 312	39 683	40 116	
Ander (Ongelbbeer)				3 603	6 668	7 475		5 647	5 901	6 165		8 476	13 522	18 681							16 743	10 193	14 541	
Fonds deur die Departement weerhou				1 046	1 046	1 046		3 060	3 060	3 060		8 476	13 522	18 681							31 312	39 683	40 116	
Totaal				3 603	6 668	7 475		3 603	3 603	3 603		8 476	13 522	18 681							16 743	10 193	14 541	
Totaal																								

<p>Nota: Munisipale dienslewering en kapasiteitsoutoekening: Die ander (ontoegevo) bedrae vir 2023/24 (R3,603 miljoen), 2024/25 (R6,668 miljoen) en 2025/26 (R7,475 miljoen) finansieel jare sal toegewen word gebaseer op die uitkomst en aanbevelings van die jaarlikse Interregerings-skakelings, monitering en konsultasieprosesse met munisipaliteite.</p>	<p>Nota: Wes-Kaap Munisipale Ingeringstoeiening: Die ander (ontoegevo) bedrae vir 2023/24 (R5,647 miljoen), 2024/25 (R5,901 miljoen) en 2025/26 (R6,165 miljoen) finansieel jare sal toegewen word gebaseer op die uitkomst en aanbevelings van die jaarlikse Interregerings-skakelings, monitering en konsultasieprosesse met munisipaliteite. Dit sluit in Plaaslike Regering Medium Termyn Uitgawe Komitee, Tegiese Geïntegreerde Munisipale Vergadering, Geïntegreerde Ontwikkelings-beplanning "Indaba" en "Back to Basic" vergaderings.</p>	<p>Nota: Munisipale Elektrisiteitsbeplanningstoeiening: Die ander (ontoegevo) bedrae vir 2023/24 (R13,522 miljoen), 2024/25 (R13,522 miljoen) en 2025/26 (R18,681 miljoen) finansieel jare sal toegewen word gebaseer op die uitkomst en aanbevelings van die jaarlikse Interregerings-skakelings, monitering en konsultasieprosesse met munisipaliteite. Dit sluit in Plaaslike Regering Medium Termyn Uitgawe Komitee, Tegiese Geïntegreerde Munisipale Vergadering, Geïntegreerde Ontwikkelings-beplanning "Indaba" en "Back to Basic" vergaderings.</p>	<p>Nota: Munisipale Waterweerstandigheidstoeiening: Die ander (ontoegevo) bedrae vir 2023/24 (R31,312 miljoen), 2024/25 (R39,683 miljoen) en 2025/26 (R40,116 miljoen) finansieel jare sal toegewen word gebaseer op die uitkomst en aanbevelings van die jaarlikse Interregerings-skakelings, monitering en konsultasieprosesse met munisipaliteite.</p>	<p>Nota: Brandweerdens kapasiteitsoutoekening: Die ander (ontoegevo) bedrae vir 2023/24 (R1,018 miljoen), 2024/25 (R1,018 miljoen) en 2025/26 (R1,018 miljoen) finansieel jare sal toegewen word gebaseer op die uitkomst en aanbevelings van die jaarlikse Interregerings-skakelings, monitering en konsultasieprosesse met munisipaliteite.</p>
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Wes-Kaap Provinsie

Kategorie	Distrik	Munisipaliteit	Afbakening kode	Munisipaliteit	Groot totaal: Toekennings		
					Provinsiale/Munisipale Finansiële Jaar		
					2023/24 Toekenning (R'000)	2024/25 Toekenning (R'000)	2025/26 Toekenning (R'000)
A	Kaapstad			Stad Kaapstad	1 448 395	1 485 774	1 540 323
B	DC1	WC011		Matzikama	27 773	22 864	30 252
B	DC1	WC012		Cederberg	13 735	14 224	52 314
B	DC1	WC013		Bergrivier	47 411	15 037	81 920
B	DC1	WC014		Saldanhabaai	53 986	95 928	203 703
B	DC1	WC015		Swartland	78 851	86 907	133 280
C	DC1	DC1		Weskus Distrik	3 062	2 198	2 247
Total: Weskus Munisipaliteit					224 818	237 158	503 716
B	DC2	WC022		Witzenberg	40 638	14 083	17 432
B	DC2	WC023		Drakenstein	91 304	53 230	96 536
B	DC2	WC024		Stellenbosch	55 429	57 200	90 909
B	DC2	WC025		Breede Vallei	18 551	17 704	25 576
B	DC2	WC026		Langeberg	31 345	34 399	27 943
C	DC2	DC2		Kaapse Wynland	5 636	3 137	3 229
Total: Kaapse Wynland Munisipaliteit					242 903	179 753	261 625
B	DC3	WC031		Theewaterskloof	60 514	102 439	136 915
B	DC3	WC032		Overstrand	129 409	108 800	116 549
B	DC3	WC033		Kaap Agulhas	14 131	33 653	34 421
B	DC3	WC034		Swellendam	71 464	64 644	42 567
C	DC3	DC3		Overberg	2 617	2 179	2 228
Total: Overberg Munisipaliteit					278 135	311 715	332 680
B	DC4	WC041		Kannaland	24 038	3 606	19 709
B	DC4	WC042		Hessequa	44 891	38 315	45 771
B	DC4	WC043		Mosselbaai	128 031	60 175	101 635
B	DC4	WC044		George	257 594	310 469	258 978
B	DC4	WC045		Oudtshoorn	37 656	16 926	24 236
B	DC4	WC047		Bitou	41 251	136 716	103 205
B	DC4	WC048		Knysna	45 348	50 980	42 018
C	DC4	DC4		Tuinroete Distrik	11 041	8 061	8 153
Total: Tuinroete Munisipaliteit					589 850	625 248	603 705
B	DC5	WC051		Laingsburg	3 621	6 435	2 017
B	DC5	WC052		Prins Albert	3 327	5 311	2 354
B	DC5	WC053		Beaufort-Wes	8 211	11 797	9 610
C	DC5	DC5		Sentrale Karoo	1 040	1 081	1 113
Totaal: Sentrale Karoo Distrik					16 199	24 624	15 094
Totale Toekennings					2 800 300	2 864 272	3 257 143
Ander (Ongeallokeer)					59 371	132 980	146 252
Fonds deur die Departement weerhou					1 257 757	1 081 724	844 074
Totaal					4 117 428	4 078 976	4 247 469

ISAZISO SEPHONDO

I.S. 28/2023

14 kweyoKwindla 2023

**UNONDYEBO WEPHONDO LENTSHONA KOLONI
UMTHETHO I-DIVISION OF REVENUE ACT, 2023
ULWABIWOMALI KOOMASIPALA NJENGOKO KUBONISIWE KUHLAHLOMALI LUKA2023 KWAYE
ALUDWELISWANGA KUMTHETHO I-DIVISION OF REVENUE ACT, 2023**

Mna, Mireille Mary Wenger, uMphathiswa wePhondo wezeMali kunye namaThuba ezoQoqosho eNtshona Koloni, ngokwecandelo 29(2)(a) lomthetho *iDivision of Revenue Act, 2023*, ndipapapsha—

- (a) isakhelo solwabiwo olwalatha kumasipala ngamnye kulwabiwo ngalunye oluza kwenziwa liPhondo koomasipala oluvela kwiingxowamali zePhondo nakulwabiwo olunemiqathango oluya kwiPhondo ukwenzela unyakamali ka2023/24;
- (b) olu lwahlulo lucingelwayo lolwabiwo olusisongezelelo nolulungisiweyo ngokunxulumene nomasipala ngamnye kunyakamali ka2024/25 noka2025/26; kunye
- (c) nemiqathango nezinye iinkcukacha ngokubhekiselele kulwabiwo olusisongezelelo nolulungisiweyo ukusebenza ngokulula nokwenza umlinganiselo kwakunye nohlobo lwengeniso nemveliso negalelo elifunekayo,

njengoko kuchaziwe kwiShedyuli.

Ukupapashwa kwezi nkcukacha—

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

Esi Saziso siqala ukusebenza ngomhla wokuqala koMthetho woLwabiwomali weNtshona Koloni, 2023.

Sityikitywe eKapa ngalo mhla we-10 kweyoKwindla 2023.

MM WENGER

UMPHATHISWA WEPHONDO WEZEMALI KUNYE NAMATHUBA EZOQOQOSHO

ISHEDYULI
ICANDELO A – IZIKHOKELO ZEZIBONELELO EZINEMQATHANGO EZIYA KOOMASIPALA

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

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

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
	<ul style="list-style-type: none"> Iziphakamiso zikamasipala kufuneka zibandakanye ishedyuli yenkcitho eqikelelweyo. Ukungeniswa kwezicelo zolwabiwo lweminyaka emininzi kuyakhuthazwa. IKomiti eLawula iSibonelelo nayo iyakumisela imigaqo yobugcisa kunye namaxesha okufakwa kwezicelo zenkxaso-mali ekufuneka zithotyelwe ukuze oomasipala bafaneleke ukufumana inkxaso-mali. Izindululo zeprojekthi ziyakucelwa emva kokuqkunjelwa kwenkqubo ye-<i>Strategic Integrated Municipal Engagement (SIME)</i>, i-<i>Technical Integrated Municipal Engagements (TIME)</i>.
Imisebenzi eyadlulayo	<p>Esi sibonelelo kukudityaniswa kwezibonelelo ezibini, kunye nokusebenza koku kulandelayo:</p> <p>Isibonelelo seNkxaso-mali yoLawulo lweZimali kwiNtshona Koloni:</p> <ul style="list-style-type: none"> 2019/20: R21.361 yezigidi; 2020/21: R7.088 yezigidi; 2021/22: R6.938 yezigidi <p>INKxaso-mali yokuXhobisa ngeZakhono zoLawulo lwezeMali kwiNtshona Koloni:</p> <ul style="list-style-type: none"> 2019/20: R11.394 yezigidi; 2020/21: R8.700 yezigidi; 2021/22: R7.850 yezigidi <p>INKxaso-mali yeZakhono zoLawulo lweZimali kwiNtshona Koloni:</p> <ul style="list-style-type: none"> 2022/23: R17.505 yezigidi
Isicwangciso esisesazayo	2023/24 lweMTEF
Ulwabiwole- MTEF	2023/24: R15.760 yezigidi; 2024/25: R19.260 yezigidi; 2025/26: R20.123 yezigidi
Ishedyuli yentlawulo	Isibonelelo siyakuhlulwa koomasipala ngokusekwe I-Memorandum yeSivumelwano ezityikityiweyo, phakathi kweyeKhala ka-2023 neyoKwindla ka-2024.
Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> Ukuqinisekisa ukuba iiprojekthi ziyancomeka kwaye akuphindwa-phindwa inkxaso yokuxhotyiswa ngezakhono ezibonelelwa ngamanye amasebe kazwelonke nawephondo kwaye amalinge enkxaso alungelelanisiwe kwaye aqukwe kwisicwangciso senkxaso esinye sikamasipala ngamnye. Ukuchonga izikhewu kubuchule bolawulo lwemali kamasipala ye-<i>Strategic Integrated Municipal Engagement (SIME)</i>, i-<i>Technical Integrated Municipal Engagements (TIME)</i> kunye nezinye iindibano kwaye ucebise ngeeprojekthi zokujongana nezi zinokufaneleka kwinkxaso-mali. Ukwazisa oomasipala ngemigaqo yenkxaso-mali kunye nenkqubo yolwabiwo. Ukumisela ulwabiwo kwaye kutyikitywe I-Memorandum yeSivumelwano kunye noomasipala abafumana uncedo. Ukudluliselwa kwezixa-mali koomasipala. Ukubeka esweni ukusetyenziswa kwemali kwakunye nokunika iingcebiso kunye noncedo xa uceliwe. Ukutyelela ngamaxesha athile ukujonga impembelelo yoncedo kunye nokuthotyelwa ngokubanzi kweemeko njengoko kuchaziwe kwisikhokelo sesibonelelo kunye I-Memorandum yeSivumelwano. Ukuthathela ingqalelo izicelo zogqithiso kwaye kwenziwe izindululo ezisekelwe ekubeni oomasipala bayazifezekisa na iimfuno.

INKXASO-MALI YEZAKHONO ZOLAWULO LWEMALI KWINTSHONA KOLONI	
	<ul style="list-style-type: none"> • Ukuphonononga ifuthe leebhasari ezixhaswa ngeSibonelelo seNkxaso- mali yokuXhobisa ngeZakhono zoLawulo lwezeMali kwiNtshona Koloni kunye negalelo laso ekuphumezeni iinjongo zeSicwangciso esiHlangeneyo soLawulo lweeTalente. UNondyebo wePhondo uyakusebenzisa oluhlaziyo ukwazisa utshintsho kwizicelo zeprojekthi zenkxaso-mali yowama-2023/24. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukulungisa nokuhlanganisa izicwangciso zomiliselo lokusebenza 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 seNkxaso-mali yokuXhobisa ngezaKhono zoLawulo lwezeMali kwiNtshona Koloni.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2024/25	<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 lweminyaka emininzi oluxhaswa ngemali yesisibonelelo.

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

INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA	
Iinjongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziyakudlala indima koku	<ul style="list-style-type: none"> • Icandelo le-139, 154 okanye le-155 loMgaqo-siseko kunye neSahluko se-13 se-MFMA. • I-National Priority 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqakwe kwezoshishino/ isicwangciso sokusebenza	IziCwangciso zoShishino/isiCwangciso sokuPhumeza ukunxulumana nesicwangciso sokubuyiselwa kwemali esinokuhanjiswa ukunceda ekufezekiseni iimfuno zokubeka esweni njengoko kuchaziwe phantsi kweSahluko se-13 soMthetho woLawulo lweMali kaMasipala (uMthetho wama-56 ka-2003)(MFMA). Iithagethi eziza kusekwa ngaphakathi kwesicwangciso sokubuyisela kwimeko yesiqhelo 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. • Izicwangciso zoshishino/izicwangciso zokuphumeza eziza kwamkelwa liSebe likaNondyebo wePhondo phambi kokuba kwenziwe udluliselo -olubandakanya amalungiselelo entlawulo. • Izicwangciso zeshishini/izicwangciso zokuphumeza ziya kuvavanywa ngokwemiqathango echazwe ngezantsi: • Inkqubo elandelwayo elubala nolungenamkhethe eyenziwe ngoomasipala; • Uhlobo lweprojekthi kunye neendleko eziqikelelweyo zeprojekthi; kwakunye • Namandla kaMasipala okuphumeza iprojekthi.
Indlea okwenziwe ngayo ulwabiwo	<ul style="list-style-type: none"> • Iimali ezabelwe oomasipala ukuxhasa ubonelelo ngezixhobo kwi-ofisi ye-BTO, kunye nawo nawaphi na amasebe afanelekileyo kunye/okanye abachaphazelekayo, abelwe ukuphunyezwa ngokufanelekileyo kwesicwangciso esivunyiweyo sokubuyiselwa kwemali. • Kufueka kubekho ubungqinabokuba isibonelelo sezimali siyawukwenza impembelelo/utshintsho kumasipala lowo. • Umasipala kufuneka abene-Administrator (ukubuyiswa kwemali). • UMasipala kufuneka abenakho ukuchitha imali ngexesha elibekiweyo njengoko kubonisiwe kwisicwangciso sokuphumeza kwisithuba seMTEF. • Oomasipala kufuneka babonise iinzame ezinkulu ngokuthobela imithetho ezimfuno zengxelo eyimfuneko yeMFMA. • Iimeko ezichazwe kakuhle ngokulandelelana neService Level Agreements kufuneka zithotyelwe.
Imisebenzi eyadlulayo	2020/21: Unothi; 2021/22: Unothi; 2022/23: R1.993 yezigidi
Isicwangciso esisesazayo	2023/24 lweMTEF
Ulwabiwo lwe -MTEF	2023/24: R2 yezigidi; 2024/25: R2 yezigidi; 2025/26: R2 yezigidi
Ishedyuli yentlaqwulo	Ukugqithisela intlawulo koomasipala ngokuhambelana nesivumelwano phakathi kweSebe noMasipala kwaye bayakwaziswa 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 ngokuPhunyezwa kwesiCwangciso sokuBuyiselwa kwezeMali (i-FRP) kunye nenkcitho yemali ubuncinci qho kwiinyanga

INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA	
	<p>ezintathu/ngekota nganye njengoko kuchaziwe kwicandelo le-147(1)(b) loMthetho woLawulo lweMali kaMasipala (Umthetho wama-56 ka-2003)(MFMA).</p> <ul style="list-style-type: none"> • Ukugqithisela imali koomasipala ngoncedo lokuphumeza isiCwangciso sokuBuyiselwa kwezeMali, uMthetho woLawulo lweMali kaMasipala (uMthetho wama-56 ka-2003)(MFMA) kunye nemimiselo yawo exhasayo enxulumene nongenelelo. • Ukugqibezela nokuvumelana ngezicwangciso zeshishini/zokuphunyezwa koomasipala abachaphazelekayo. • Amathuba okundwendwela nokubeka esweni iindlela kunye nokulunga koncedo ngokwendlela okwenziwa ngayo inkcitho kwisixa mali esabiweyo 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 ngenyanga emalunga nokusebenzisa imali(nenkitho) kwakunye nengxelo yekota engeyiyo yezimali engokusebenza kwesibonelelo esimalunga neemeko ezichazwe apha ngentla. • Ukubonakalisa iziphumo/impembelelo. • Umlawuli kaMasipala kufuneka enze isicelo sokukhupha nokuhlawula abuyisele izixa- mali ezingasetyenziswa xa kukho imfuneko yoko.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2024/25	Inkqubo elandelwayo ukuze kuvunywe ulwabiwo - mali lweSiseko seNkcitho yeXesha laPhakathi eNyakeni kwakunye nenkqubo yohlhlo –mali lwesebe.

UKUBONELELA NGENKXASO YOQEQESHO UKWANDISA UMTHAMO UKUNYANZELISWA KOMTHETHO KOOMASIPALA BENTSHONA KOLONI	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (i-Voti 4)
Injongo yeqhinga lokusebenza	Uluntu olukhuselekileyo nolumanyeneyo
Injongo yesibonelelo	Ukwenza igalelo kwiindleko zoqeqesho; izixhobo nokusasazwa kwamaGosa oNyanzeliso loMthetho athi abonelele ngenkonzo yokunyanzelisa umthetho kuluntu nasezikolweni kwiSixeko saseKapa.
Iingxelo zeziphumo	Ukunyusa ukhuseleko kwiindawo eziphambili ngokubaluleka ezifumaneka kwimida yeSixeko saseKapa ngokuthunyelwa kwamagosa axhotyiswe ngokwaneleyo naqeqeshiweyo oNyanzeliso Mthetho kwiiNdawo zoLuntu, kwiiNdlela eziKhuselekileyo (iiZone) naseZikolweni kwiSixeko saseKapa.
Iimveliso	Amagosa oNyanzeliso-mthetho aqeqeshiweyo kwiSixeko saseKapa.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	<p>IsiCwangciso soPhuhliso seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> • Isiphumo seSizwe iNombolo yesi-5: Bonke abantu eMzantsi Afrika baziva bekhuselekile; • Isicwangciso sobuchule sePhondo 2: uKhuseleko • IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021) <p>Ukuze kuqinisekiswa ukuthunyelwa kwezixhobo zokuphucula ukhuseleko apho zifuneka kakhulu, uRhulumente weNtshona Koloni (<i>iWCG</i>) uxhasa ngamandla kwaye uphucula amandla onyanzeliso lomthetho koomasipala nakwiphondo leNtshona Koloni. I-WCG isebenzisana neSixeko saseKapa ukuqeqesha, ukuxhasa ngemali nokuthumela amagosa ongezelekileyo onyanzeliso lomthetho.</p>
Iinkcukacha eziqulathwe kwisicwangciso seshishini/ sokumiliselwa	<p>Izinto ekujoliswe kuzo ekufuneka zifezekisiwe: Ukuthunyelwa kwamagosa eeNkonzo zoNyanzeliso loMthetho kwisithuba soku-1 kweyeKhala 2023 ukuya kumhla wama-30 KweyeSilimela 2024.</p> <p>Iimveliso: AmaGosa oNyanzeliso loMthetho kwingingqi yeSixeko saseKapa.</p> <p>Ukwenza ingxelo/ukubeka iliso: UMxhamli kufuneka angenise iingxelo zenkqubela phambili ebhaliweyo kumphathi wenkqubo ochaphazelekayo weSebe ngokweSivumelwano seNtlawulo yokuDlulisa.</p>
Imiqathango	<p>UMxhamli kufuneka angenise iingxelo ezibhaliweyo kumphathi weSebe ngokweTPA nganye.</p> <p>Iingxelo zenkqubela phambili kufuneka zibonakalise okujoliswe kuko okufezekisiweyo kunye neemveliso, kunye nenkcitho eneenkcukacha kunye nemali eshiyekileyo ukuza kuthi ga ngoku. Ezi ngxelo zenkqubela-phambili kufuneka zingeniswe kunye nawo nawaphi na amaxwebhu axhasayo axhasa iinjongo ekujoliswe kuzo kunye neemveliso.</p>
Inkqubo yolwabiwo	Nkxaso-mali iya kwenziwa ifumaneke kwisixeko saseKapa ngokwe TPA ukubonelela komthetho kwamagosa oxolo ukuze ancede uluntu lwaseNtsona Koloni.
Intsebenzo yangaphambili	2020/21: R4.388 yezigidi; 2021/22: R4.629 yezigidi; 2022/23: R2.852 yezigidi.

UKUBONELELA NGENKXASO YOQEQESHO UKWANDISA UMTHAMO UKUNYANZELISWA KOMTHETHO KOOMASIPALA BENTSHONA KOLONI	
Ubomi obucetywayo	2023/24 lweMTEF
Ulwabiwo lweMTEF	2023/24: R2.966 yezigidi; 2024/25: R3.084 yezigidi; 2025/26: R3.178 yezigidi.
Uludwe lwenkqubo yokuhlawula	Intlawulo yeR2.966 yezigidi iyakuthunyelwa kwiSixeko saseKapa ngokuhambelana neNtlawulo etyikityiweyo yokuDlulisela kunyaka-mali wowama-2023/24 ngokungqinelana neemfuno zoMgaqo-nkqubo wokuDluliselwa kweNtlawulo weSebe lezoKhuseleko loLuntu.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Ukungenza kwisivumelwano neSixeko saseKapa kuqeqesho nasekuthunyelweni kwamagosa onyanzeliso-mthetho, emva kokuqwalaselwa kwesicwangciso soshishino esifanelekileyo. • Ukubeka iliso kwinkqubela phambili kwiziphumo ezilindelekileyo kwisicwangciso soshishino kunye nesivumelwano sentlawulo yokudluliselwa. • Isicwangciso soshishi kunye neTPA kufuneka siqunjelwa phambi komhla waku – 1 kweyeKhala 2023. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Ngenisa isicwangciso soshishino kwiSebe ungalulanga soku-1 kweyeKhala 2023 kwaye ungene kwisivumelwano neSebe soqeqesho nokusasazwa kwamaGosa oNyanzeliso loMthetho ukuba abonelele ngenkonzo yokuthotyelwa komthetho kuluntu, ezikolweni kunye neendlela ezikhuselekileyo (kwimimandla) kwiSixeko saseKapa. • Ukwenza ukugaywa kwabantu abatsha abahlangabezana neemfuno zokuthatha inxaxheba kwinkqubo yoQeqesho lweMfundo yamaPolisa kaMasipala. • Ukunikezelwa kweengxelo zenkqubela enxulumene nokusasazwa; uqeqesho; izithuthi; izixhobo; nokuzibandakanya noluntu (abaLindi basekuhlaleni; amaqumrhu amapolisa asekuhlaleni njl.) kwiSebe ngokwemihla emiselweyo yesiVumelwano sokuDluliselwa kweNtlawulo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko ukuhlawula iimali ezingasetyenziswanga.
Inkqubo yolwamkelo lolwabiwo-mali lonyaka-mali wowama-2024/25	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

INKXASO-MALI YOKUSEKA NOKUXHASWA KWEYUNITHI YE-K9	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Isicwangciso-qhinga/Isiphumo	Uluntu olukhuselekileyo nolumanyeneyo
Injongo yesibonelelo	Ukubonelela ngenkxaso-mali yokuseka nokuxhasa iyunithi ye-K9.
Iingxelo zeziphumo	Ukuphucula impilo nokhuselo loluntu kwiindawo eziphambili.
Imveliso	Iyunithi esebenzayo ye-K9 yezinja ngaphakathi kumasipala.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	Ukuphunyezwa kwesicwangciso senkxaso-mali ekuvunyelwene ngaso: IsiCwangciso soPhuhliso seSizwe, ngakumbi: <ul style="list-style-type: none"> • Okuphambili kuZwelonke kwesi-6: uBumbano lweNtlalo kunye noLuntu oluKhuselekileyo; kunye • Isicwangciso sobuchule sePhondo 2: uKhuseleko • IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021)
Iinkcukacha eziqulethwe kwisicwangciso sokusebenza/sokumiliselwa	Ukuphunyezwa kwesiCwangciso soncedo-mali ekuvunyelwene ngaso: <ul style="list-style-type: none"> - Izinto ekujoliswe kuzo emaziphunyezwe - Imveliso eziza kufezekiswa - Ukucalulwa kweengxelo zenkcitho - Amaxesha amisiweyo okuNika iNngxelo nokuBeka esweni
Imiqathango	<ul style="list-style-type: none"> • Ukukhutshwa kwesicwangciso senkxaso mali seyunithi yeK9. • Ukuqinisekisa ukuba iintlanganiso zeQela lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjiswe. • Ukuqinisekisa ukufezekiswa kweemveliso ezidweliswe kwisiCwangciso senkxaso mali. <p>UMasipala angenise iingxelo zenkqubela phambili ebhaliweyo kubandakanya amaxwebhu axhasayo axhasa iinjongo ekujoliswe kuzo kunye neemveliso kumphathi wenkqubo ofanelekileyo weSebe ngokweSivumelwano sokuDluliselwa kweNtlawulo.</p>
Inkqubo yolwabiwo	AmaSebe kaRhulumente weNtshona Koloni kunye noRhulumente waseKhaya bebesokoliswa yimicimbi entsonkothileyo ebonakala ngathi iya kuhlala ixesha elide enje ngendlala, ukusetyenziswa gwenxa kwezinyobisi, ulwaphulo-mthetho kunye nophuhliso lwabantu kwindawo ethile. Ukuxhotyiswa ngeyunithi ye-K9 kujolise ekujonganeni nemiceli mngeni yezokhuseleko nezentlalo ezinxulumene nokudakumbisa kunye nokuzingelwa ngokungekho mthethweni kwemithombo yolwandle exhaphakileyo eNtshona Koloni .
Umsebenzi odlulileyo	2020/21: R6.930 yezigidi; 2021/22 R7.623 yezigidi; 2022/23: R8.840 yezigidi
Ubomi obucetywayo	I-MTEF yowama-2023/24
Ulwabiwo lweMTEF	2023/24: R10.035 yezigidi; 2024/25: R11.316 yezigidi; 2025/26 R13.200 yezigidi
Uludwe lwenkqubo yokuhlalwala	Iintlawulo ezikhutshiweyo zithunyelwe koomasipala abohlukeneyo njengoko kudwelisiwe ngezantsi emva kokutyikitya iSivumelwano sokuDluliselwa kweNtlawulo nesebe.

INKXASO-MALI YOKUSEKA NOKUXHASWA KWEYUNITHI YE-K9	
Imisebenzi yesebe lephondo noomasipala	<p>Uxanduva lwesebe lephondo:</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso sokusebenza esifanelekileyo. Iisivumelwano sokudluliselwa kweNtlawulo nesicwangciso Soshishino kufuneka zingeniswe ngaphambi komhla woku-1 kweyeKhala 2023. • Ukubeka iliso kwinkqubela phambili yokuphunyezwa kwesiCwangciso senkxaso-mali sokusekwa kunye nenkxaso yeyunithi ye-K9, iingxelo zenkqubela phambili kunye notyelelo kwindawo yokusebenza. <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano nesebe emva kokubonelela ngesicwangciso sokusebenza esifanelekileyo. ngaphambil komhla 1 KweyeKhala 2023. • Ukuseka nokuxhasa icandelo lezinja le-K9 kwingingqi kaMasipala. • Ukunikezela ngeengxelo zenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa ukubangaba kunyenzekile kukho imfuneko ukuhlawula iimali ezingasetyenziswa.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2024/25	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU OLUPHELELEYO (iWoSA)	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yeqhinga lokusebenza	Iindawo ezikhuselekileyo nezihlangeneyo
Injongo yesibonelelo	Ukwenza ukuba kuqhutyekwe nokuzinza, okusemgangathweni, okusingqongileyo okusemgangathweni ngokusetyenziswa kwesiCwangciso soKhuseleko.
Iingxelo zesiphumo	Ukuphucula impilo kunye nokukhuseleka koluntu kwiindawo eziphambili.
Imveliso	Ukunatyiwa kwalo lonke uluntu kwisicwangciso soshishino.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi: <ul style="list-style-type: none"> • INkqubo-sikhokelo yesiCwangciso-qhinga sesiGaba esiPhakathi, okuPhambili kwesi-6: uBumbano lweNtlalo noLuntu oluKhuselekileyo; kunye • Isicwangciso sobuchule sePhondo 2: uKhuseleko • IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021)
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokumiliselwa	Ukuphunyezwa kwesiCwangciso soShishino ekuvunyelwene ngaso: <ul style="list-style-type: none"> - Izinto ekujoliswe kuzo emaziphunyezwe - Imveliso eziza kufezekiswa - Ukwahlulwa kweengxelo zenkcitho - Ukunika ingxelo nokubeka esweni amaxesha amisiweyo
Imiqathango	<ul style="list-style-type: none"> • Ukukhutshwa kwesiCwangciso soShishino esivunyiweyo • Ukuqinisekisa ukuba iintlanganiso zeQumrhu lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjiswe. • Ukuqinisekisa ukufezekiswa kweziphumo ezidweliswe kwisiCwangciso soShishino. <p>UMasipala angenise iingxelo zenkqubela phambili ezibhaliweyo kubandakanya amaxwebhu axhasayo aqinisekisa iinjongo ekujoliswe kuzo kunye neziphumo kumphathi wenkqubo ofanelekileyo weSebe ngokweSivumelwano sokuDluliselwa kweNtlawulo.</p>
Inkqubo yolwabiwo	AmaSebe kaRhulumente weNtshona Koloni (<i>iWCG</i>) kunye noRhulumente waseKhaya bebesokoliswa yimicimbi entsonkothileyo ebonakala ngathi iya kuhlala ixesha elide efana nentlupheko, ukusetyenziswa gwenxa kwezinyobisi, ulwaphulo-mthetho kunye nophuhliso lwabantu kwindawo ethile. Inkqubo yoLuntu luphela ijolise ekwenzeni ubuhlakani ukujongana nemiceli mngeni yezokhuseleko kunye nokufezekisa isiCwangciso soKhuseleko esiya kuba lithuba elisebenzayo lokudala iindawo zokuhlala ezingcono nezikhuselekileyo.
Isizathu sokungabandakanywa kwisabelo esilinganayo	Olu tshintsho lunemiqathango ukujongana nemiceli mngeni kwindawo ethile enxulumene nokhuselo, intlalontle kunye nemikhuba emibi ekuhlaleni.
Intsebenzo yangaphambili	2020/21: R10.500 yezigidi; 2021/22: R9.292 yezigidi; 2022/23: R6 yezigidi
Ubomi obucetywayo	2023/24 lweMTEF
Ulwabiwo lweMTEF	2023/24: R6.780 yezigidi; 2024/25: R7.069 yezigidi; 2025/26: R7.297 yezigidi

UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU OLUPHELELEYO (iWoSA)	
Uludwe lwenkqubo yentlawulo	Ukuhlawulwa kube kanye kuya kuhlawulwa emva kokutyikitywa kwesiVumelwano sokuDluliselwa kweNtlawulo kunye nesebe.
Imisebenzi yesebe lephondo noomasipala	<p>Imisebenzi yesebe lephondo:</p> <ul style="list-style-type: none"> • Ngena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso soshishino esifanelekileyo. emvako mhla ka 1 KweyeKhala 2023. • Ukubeka iliso kwinkqubela yezimali kumasipal phambili yokuphunyezwa kwesiCwangciso soshishino. <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ngena kwisivumelwano nesebe emva kokubonelela ngesicwangciso soshishino esifanelekileyo. ngaphambi komhla ka 1 Kweyekhala 2023 • Ukunikezela ngeengxelo yezimali nenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.
Inkqubo yolwamkelo lolwabiwo-mali lonyaka-mali wowama-2024/25	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

UKUQESHA, UKUQEQESHA KUNYE NOKUMISELWA KWAMAGOSA OKUNYANZELISWA KOMTHETHO UKUZE BAKHONZE KWISICWANGCISO SENKQUBELA-PHAMBILI SOKUNYANZELISWA KOMTHETHO (ILEAP)	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yeqhinga lokusebenza / Isiphumo	Ukonyusa intlalontle, ukhuseleko kunye nokunciphisa imikhuba emibi ekuhlaleni.
Injongo yesibonelelo	Ukwenza igalelo kwiindleko zokuqesha, ukuqeqesha, ukuxhobisa kunye nokumiselwa kwamaGosa oNyanzeliso loMthetho ukubonelela ngenkonzo yokunyanzeliswa komthetho kuluntu oluphambili kwiSixeko saseKapa.
Iingxelo zesiphumo	Ukwanda kokhuseleko kwiindawo eziphambili ngokubaluleka ezifumaneka kwimida yeSixeko saseKapa. Oku kuya kufezekiswa ngokuthunyelwa kwenani elixhotyiswe ngokwaneleyo neliqeqeshiweyo Alagoas aNyanzelisa ukuthotyelwa koMthetho kwiindawo zoluntu oluphambili kwiSixeko saseKapa.
Imveliso	Amagosa oNyanzeliso-mthetho (kubandakanywa amagosa onyanzeliso lomthetho asafundayo, abahloli, igosa lezixhobo kunye nabanye abasebenzi) baya kuqesha, baqeqeshwe kwaye bathunyelwe kwiindawo eziphambili kwiSixeko saseKapa.
Iziphumo eziphambili zikarhulumente esi sibonelelo ikakhulu sinegalelo kuzo	<p>IsiCwangciso soPhuhliso seSizwe, kwaye ingakumbi:</p> <ul style="list-style-type: none"> • Okuphambili kuZwelonke kwesi-6: uBumbano lweNtlalo kunye noLuntu oluKhuselekileyo; kunye • Isicwangciso sobuchule sePhondo 2: uKhuseleko • IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021) <p>Amagosa oNyanzeliso loMthetho ngamalungu abonelela ngenkonzo zawo ngelinge lokunyusa inqanaba lokhuseleko kuluntu lwabo. Bayagaywa, baqeqeshelwe kwaye baxhotyiselwe ukufakwa kwinkonzo yokunyanzeliswa komthetho kwaye baya kusebenza njengabaphindaphindayo kumkhosi kwezinye iiNkonzo zaMapolisa oMzantsi Afrika kunye namaPolisa kaMasipala waseKapa. Oku kuyakwenziwa ngokulandela indlela emanyanisiweyo ukuze kuphuculwe inqanaba lokhuseleko eluntwini.</p>
Iinkcukacha eziqulethwe kwisicwangciso seshishini/sokumiliselwa	<p>Ekujoliswe kuko ekufuneka kufezekisiwe: Ukuthunyelwa kwamaGosa oNyanzeliso loMthetho ukuze asebenze kwisiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (<i>ILEAP</i>) ngomhla woku-1 eyeKhala 2023 kude kube ngomhla wama-30 KweyeSilimela 2024</p> <p>Imveliso: uqhubeke nokusasazwa kwamagosa akhoyo anyanzelisa ukuthotyelwa komthetho kunye Ukuqesha, uqeqesho nokusasazwa kwamaGosa oNyanzeliso loMthetho</p> <p>Ukunika ingxelo/ukubeka iliso: NgokweSivumelwano sokuDluliselwa kweNtlawulo kunye nesiCwangciso soShishino esivunyiweyo.</p>
Imiqathango	R350 yezigidi aya kugqithiselwa ngokuhambelana nemiqathango yeSivumelwano sokuTshintshiselwa kweNtlawulo etyikityiweyo.
Inkqubo yolwabiwo	Iimali ziya kwenziwa zifumaneka kwiSixeko saseKapa emva kokutyikitywa kweSivumelwano sokuDluliselwa kweNtlawulo ukubonelela ngenkonzo yokunyanzeliswa komthetho kuluntu olukwiSixeko saseKapa.
Ukusebenza kwangaphambili	2020/21: R417 yezigidi; 2021/22: R165.250 yezigidi; 2022/23: R400 yezigidi
Ubomi obucetywayo	Oonyaka mali wama-2023/24- 2025/26
Ulwabiwo lweMTEF	2023/24: R350 yezigidi; 2024/25: R350 yezigidi; 2025/26: R350 yezigidi

UKUQESHA, UKUQEQA KUNYE NOKUMISELWA KWAMAGOSA OKUNYANZELISWA KOMTHETHO UKUZE BAKHONZE KWISICWANGCISO SENKQUBELA-PHAMBILI SOKUNYANZELISWA KOMTHETHO (ILEAP)	
Uludwe lwenkqubo yokuhlalwa	Intlawulo yama-R400 yezigidi iya kuthunyelwa kwiSixeko saseKapa (<i>iCoCT</i>) ngokungqinelana neSivumelwano esityikityiweyo sokuDluliselwa kweNtlawulo kwisithuba soku-1 kweyeKhala 2023 kude kube ngumhla wama-30 KweyeSilimela 2024.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yegosa lodluliso</p> <ul style="list-style-type: none"> • Ukuqwalaselwa nokwamkelwa kwesiCwangciso soShishino sesiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (<i>iLEAP</i>). Uyilo, uthethano kunye nokuqumbela iSivumelwano sokuDluliselwa kweNtlawulo neSixeko saseKapa ixesha elisusela kumhla woku-1 kweyeKhala 2023 kude kube ngumhla wama-31 EyoMnga ngowama-2024 wokuqesha, ukuqeqesha, ukuxhotyiswa nokuthunyelwa kwamagosa ezomthetho kwiSixeko saseKapa emva kokuvunywa kwesiCwangciso soShishino sesiCwangciso sokuPhuculwa koNyanzeliso loMthetho (<i>iLEAP</i>). • ISebe liza kubeka esweni ze livavanye isiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (<i>i-LEAP</i>) njengoko kuvunyelwene kwiSivumelwano sokuTshintshela iNtlawulo esityikityiweyo kunye nesiCwangciso soShishino sesiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (<i>iLEAP</i>). <p>Uxanduva lwegosa lokwamkela</p> <ul style="list-style-type: none"> • Ngenisa isiCwangciso soShishino kwisiCwangciso sokuQinisekiswa kokuNyanzeliswa koMthetho (<i>i-LEAP</i>) kwiSebe kwisithuba sowoku-1 kweyeKhala 2023 kude kube ngumhla wama-30 KweyeSilimela 2024 phambikomhla l kweyeKhala 2023. • Ngena kwiSivumelwano sokuDluliselwa kweNtlawulo kunye neSebe kwixesha eliqala ngomhla woku-1 kweyeKhala 2023 kude kube ngumhla wama-30 KweyeSilimela 2024 uqhuke nokusasazwa kwamagosa akhoyo anyanzelisa ukuthotyelwa komthetho kunye ukuqesha, ukuqeqesha, ukuxhobisa nokuhambisa amagosa anyanzelisa ukuthotyelwa komthetho kwiSixeko saseKapa. • Ukuthobela uxanduva neemeko eziqulathwe kwisicwangciso soShishino esivunyiweyo kunye neSivumelwano sokuDluliselwa kweNtlawulo esityikityiweyo. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlalulwe imali engasetyenziswa.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2024/25	Ukungeniswa kwesiCwangciso sokuSebenza sesiCwangciso soPhuculo loNyanzeliso loMthetho (<i>i-LEAP</i>) kunye nokutyikitywa kweSivumelwano sokuDluliselwa kweNtlawulo neSebe kwisithuba soku-1 kweyeKhala 2023 kude kube ngumhla wama-30 KweyeSilimela 2024.

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

UKUBONELELA NGENXASO-MALI EKUSEKWENI KWECANDELO LONYANZELISA UMTHETHO	
Imisebenzi yesebe lephondo noomasipala	<p>Uxanduva lwesebe lephondo:</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso sokusebenza esifanelekileyo. • Ukubeka iliso kwinkqubela phambili yokuphunyezwa kwesiCwangciso senkxaso-mali sokusekwa kunye nenkxaso yecandelo yokunyanzelisa umthetho, iingxelo zenkqubela phambili kunye notyelelo kwindawo yokusebenza. <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ukungena kwisivumelwano nesebe emva kokubonelela ngesicwangciso sokusebenza esifanelekileyo. • Ukuseka nokuxhasa icandelo lokunyanzelisa umthetho kwingingqi kaMasipala. • Ukunikezela ngeengxelo zenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2024/25	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

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

IZIKOLO EZIKHUSELEKILEYO: IPROJEKTHI EYI-SCHOOL RESOURCE OFFICER PROJECT	
	<ul style="list-style-type: none"> Isebe malikwe ithuba lokubakho xa kukhethwa ikomiti eya kunika iingcebiso ngokuqeshwa kwe-School Resource Officer.
Indlela okwenziwe ngayo ulwabiwo	<ul style="list-style-type: none"> Iimali ziya kwenziwa zifumaneke kwiSixeko saseKapa ngokweMvumelwano IsiVumelwano seNtlawulo yokuTshintshela ukulungiselela iprogram i-School Resource Officers programme, nokufaka igalelo lokwenza indawo engqonge isikolo ibe yekhuselekileyo neyabahlali abakhuselekileyo.
Imisebenzi eyadlulayo	Isabelo-mali esitsha, le projekthi yamiselwa ngokuyimpumelelo ngowe-23 Novemba 2022.
Isicwangciso esisesazayo	Ixesha elisikiweyo eliqikelelwayo lale projekthi liya kususela kunyaka-mali ka-2023/2024 ukuya koka- 2025/2026 .
Ulwabiwolwe- MTEF	2023/24: R14 yezigidi ; 2024/25: R23.600 yezigidi; 2025/26: R35.040 yezigidi
Ishedyuli yentlawulo	(Isavenge esinye ngonyaka-mali) 1 Julayi 2023, 1 Julayi 2024, 1 Julayi 2025
Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo	<p>Imisebenzi ezimfanelo yesebe lephondo</p> <ul style="list-style-type: none"> Isebe liya kucebisa ngezikolo ezingamashumi amathathu anesithandathu (36) ukwenzela le program yaye isigqibo sokugqibela siya kuthathwa kunye neSixeko saseKapa; Liya kuhlenganisa iqela i-Multi-Disciplinary Working Group eliya kubeka esweni ukwenziwa kwezicwangciso nokuphunyezwa kwayo i-School Resource Officer Programme. Eli qela likhankanyiweyo liya kuquka bonke abameli babathathi-nxaxheba abachaphazelekayo apha ngaphakathi kwi-Area Based Teams yaye aya kuhlengana qho ngekota. Iintlanganiso zeli qela lisebenzayo ziya kuququzelelwa lisebe. Liya kufaka igalelo kunxibelelwana rhoqo nangokuyimpumelelo phakathi kwamahlakani malunga nale mvumelwano kudityenwe ngayo. <p>Imisebenzi eziimfanelo kamasipala</p> <ul style="list-style-type: none"> ISixeko saseKapa sinomsebenzi wokuqesha ii-School Resource Officers kwizikolo ezikhethiweyo kusetyenziswa inkqubo yokuxhasana (“buddy system”) njengeprogram. ISixeko saseKapa siya kubamba iintlanganiso zenyanga neCandelo loLawulo loKuphathwa kwaMaziko leSebe leMfundo leNtshona Koloni kangangethuba lokuqhuba kweprogram. ISixeko saseKapa siya kunika ingxelo ngazo zonke izehlo zolwaphulo-mthetho ezikolweni kwiZiko leZikolo eZikhuselekileyo. ISixeko saseKapa masiqinisekise ukuba aMagosa azii-School Resource Officers anako ukumelana neemeko ezikhethekileyo zezikolo ngazodwa nokuba enze iinkonzo kuzo ngokwezo meko. Masifake igalelo rhoqo kunxibelelwano oluyimpumelelo phakathi kwabo bonke abathathi-nxaxheba. UMphathi kaMasipala makenze isicelo sokugqithiselwa kunyaka olandelayo kwemali okanye esokubuyiselwa kwemali engasetyenziswanga kwisebe.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2024/25	Inkqubo yokuvunywa ngokumnalunga neenkalo zenkxaso eziqatshelwe kwi-Medium Term Expenditure Framework ukwenzela ukuvunywa kwebhajethi nenkqubo yebhajethi yesebe.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
ISebe lephondo elijongene nogqithiso-mali	lezeMpilo neMpilontle (iVoti 6)
Injongo eCwancisiweyo	Kukwazi ukujongana nengxaki yezifo kwiSithili sezeMpilo seSixeko saseKapa
Injongo yegranti	Kukwenza inkonzo yokukhathelela impilo yoluntu kwinkonzo yonyango olusisiseko kumaziko empilo eSixeko saseKapa ommandla njengoko kuchaziwe kwisivumelwano sobambiswano ngomsebenzi (<i>service level agreement-SLA</i>).
Iinkcazelo zeziphumo	Ukuphucula isimo sezempilo soluntu lweSithili sezeMpilo seSixeko saseKapa njengoko sicaciswe njengommandla ochazwe kwi-SLA.
Igalelo	<ul style="list-style-type: none"> • Ukuhambisa inkonzo exandileyo epheleleyo yonyango njengoko ichaziwe kwi-SLA. • Ukuphumeza unyango olusisiseko olulungiselelwe (<i>community oriented primary care -COPC</i>) kummandla ekubhekiselelwe kuwo. • Ukuphucula impilo yooMama, iiNtsana ezisanda kuzalwa, iMpilo yoMntwana namaBhinqa neSondlo: Ukuphucula inkqubo yokufikeleleka kononophelo lwempilo ngamabhinqa, oomama, iintsana ezisanda kuzalwa kunye nabantwana, ukuqinisekisa ukuba ibhinqa, umama nomntwana ngamnye ufumana inkonzo yoncedo njengenxenywe yenkonzo exandileyo epheleleyo kwinqanaba loNyango oluSisiseko kwiZiko loLuntu. • ULawulo lwezifo ezendeleyo ezibangelwe yindlela yokuphila oyilandelayo, kuqukwa 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. • ISicwangciso esiPhambili sePhondo sesi-3: Intlalontle. • nokhuseleko, nokukhawulelana neengxaki ezikhoyo eluntwini. • Ukunciphisa ukufa kwabantwana. • Ukunciphisa ukufa koomama. • Ukulwa ulwamvila lweTB neHIV.
Imiqathango	Sisivumelwano i-SLA ekugqitywe kuso saza satyikitywa.
Indlela elandelwayo kulwabiwo-mali	Ulwabiwo-mali lusekwe: <ul style="list-style-type: none"> • Koko kujoliswe kuko ngeSicwangciso seSithili sezeMpilo; kunye • Nokuba ikhona na inkxaso-mali yokwenza loo msebenzi.
Umsebenzi owenziwayo kwixa elingaphambili	2020/21: R346.235 yezigidi; 2021/22: R352.467 yezigidi; 2022/23: R335.420 yezigidi Imali eyathi yasetyenziswa kwanemveliso yomsebenzi owenziwayo yayihambelana ne-SLA etyikityiweyo kwaza oko kwahambelana nolwabiwo-mali olwalulungiselwe kona.
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.
Ulwabiwo-mali lwe-MTEF	2023/24: R336.403 yezigidi; 2024/25: R344.817 yezigidi; 2025/2026: R353.616 yezigidi
IShedyuli yokwenziwa kweentlawulo	Imeko emiselwe ukuhlawula kukungenisa amabangi akho enyanga emva kokuba uwezile umsebenzi.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	<p>Imisebenzi eluxanduva lwesebe lephondo ICandelo leeNkonzo zeMpilo zeMetro loRhulumente weNtshona Koloni liya kuthi rhoqo lihlawule amabango enyanga, oko likwenza kwisithuba seentsuku ezingama-30 efunyenwe.</p> <p>Imisebenzi eluxanduva lukamasipala</p> <ul style="list-style-type: none"> • ISixeko saseKapa siya kuthi rhoqo ngonyaka sityikitye isatifikhethi esibhalwe ubungqina obuqinisekiso 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 sikwazi ukukhawulelana nokuthobela imimiselo yoniko-ngxelo nokuhanjiswa kweenkonzo ekwi-SLA.
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2024/25	Sisivumelwano i-SLA ekugqitywe kuso saza satyikitywa.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
ISebe lephondo elijongene nogqithiso-mali	lezeMpilo neMpilontle (iVoti 6)
Injongo eCwangcisiweyo	Ukulawula ingxaki yezifo ekujongenwe nayo kwiSithili sezeMpilo seSixeko saseKapa
Injongo yegranti	Ukuzisa iinkonzo zesondlo ezinjongo yazo ibhekiswe kumaqela abantu ekujoliswe kuwo, oko kusenziwa ngoomasipala bedibene ngendlela engqalileyo nengangqalanga neenkqubo zongenelelo zesondle ukuze kuqwalaselwe kwaye kukhawulelwane nokungondleki eNtshona Koloni.
Iinkcazelo zeziphumo	<ul style="list-style-type: none"> • Ukwandisa impilo entle • Ukunciphisa ukufa koomamama nabantwana. • Ukunciphisa izifo eziyingxaki.
Igalelo	<ul style="list-style-type: none"> • Ukuthobela imimiselo yomgaqo-nkqubo neprothokholi yeProgram yeSondlo eHlanganisiweyo
Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti	<ul style="list-style-type: none"> • Okuphambili kweSizwe 2: Ubomi obude nobusempilweni babemi bonke baseMzantsi Afrika • IiNjongo eziCwangcisiweyo zePhondo • Ukunciphisa ukufa koomamama, iintsana nabantwana • Ukunciphisa ingxaki yezifo <i>i-HIV, AIDS, TB</i>, ukungondleki kunye nezinye izifo ezinganyangekileyo nezigugqisayo. • Ukuphucula isondlo okanye ukondleka kwasebuntwaneni.
Inkcazo ekhankanyiweyo kwisicwangciso sokusebenza/sokuphunyezwa komsebenzi	Umgaqo-nkqubo neprothokholi yesebe ejongene neprogram yonyango kwezesondlo inengcombolo kwisicwangciso sayo, kunye nezalathisi zesebe zokwenza umlinganiselo nemisebenzi eyenziweyo ekwavunyelwana ngayo ngokubhekiselele kummandla ekubhekiselelwa kuwo, oko kusenziwa ngokwamaqela olawulo asekuhlaleni kwisithilana ngasinye.
Imiqathango	<p>Iintlawulo zenziwa ngokuhambelana necandelo 25 lomthetho iNational Health Act,2004 (Act 61 of 2003) kusenzeka oko ngokwesibonelelo, yaye imiqathango echazwe kwicandelo 38(1)(j) lomthetho iPublic Finance Management Act (Act 1 of 1999) njengoko lihlonelwe ngo-Act No.29 of 1999, iTreasury Regulation 8.4, yeMiyalelo yecandelo likaNondyebo wePhondo neMiyalelo yeSebe, kusenziwa oko ngokwamabango neengxelo eziphicothiweyo ekufuneka zingeniswe. Ngumasipala olawula imali ekwenza oko ngokwecandelo 71(1) lomthetho i-Municipal Finance Management Act,2003 (Act 56 of 2003).</p> <p>Ukuhlengahlengisa ulwabiwomali lweMpilo yeSixeko olusisibonelelo sesondlo sezempilo. ISebe lezeMpilo lePhondo leNtshona Koloni liya kuba neenkqubo zokuthenga iimveliso egameni leSixeko kwi-National Supplementary R RT9-tender. Isivumelwano ekugqitywe kuso ne-SLA etyikityiweyo.</p>
Indlela elandelwayo kulwabiwo-mali	<p>Ulwabiwo-mali olusekelwe oku:</p> <ul style="list-style-type: none"> • Iinkonzo zeSondlo ekubonelelwa ngazo kumaqela ekujoliswe kuwo nezigulane eziyilungeleyo inkqubo elwandelwayo emiselweyo njengoko ichaziwe kwizikhokelo ezijonge kuphunyezwe inkqubo i-Nutrition Therapeutic Programme (Setyhula H80/2011); • Umlinganiselo wokungoNdleki; kunye • nomsebenzi ohlanganisiweyo ojiongene neSondlo wephondo, kodwa ebezisoloko zobonelelwa siSixeko saseKapa ngokufanelekileyo.
Umsebenzi owenziwayo kwixa elingaphambili	2020/21:R4.621 yezigidi; 2021/22:R3.778 yezigidi; 2022/23: R6.832 yezigidi Iingxelo zoBeko-liso novavanyo (IiNgxelo yeRejista yezeSondlo) zangeniswa ngokwemimiselo ye-SLA

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
	nezivumelwano phakathi koRhulumente weNtshona Koloni kunye nomasipala weSixeko saseKapa ngokubhekiselele kwiiNkonzo zoNyango olusiSiseko zoMmandla.
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.
Ulwabiwo-mali lwe-MTEF	2023/24: R5.909 yezigidi; 2024/25: R6.068 yezigidi; 2025/26: R6.232 yezigidi.
IShedyuli yokwenziwa kweentlawulo	Umqathango wokwenza intlawulo kukungenisa amabango rhoqo ngenyanga emva kokuba sewenziwe umsebenzi.
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	<p>Imisebenzi eluxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • ISixeko saseKapa siya kuthi rhoqo ngaphambi ngasemva konyaka-mali kuze kuthunyelwe isatifikhethi zokuthobela esibhalwe (ubungqina obuqinisekiso) ukuba ingaba na sizenza ngokufanelekileyo, ngokuzimisela nangokucacileyo iinkqubo zaso zezimali. • ICandelo leeNkonzo zeMpilo 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 isatifikhethi esibhalwe ubungqina obuqinisekiso ukuze kuqinisekwe ukuba iiNkonzo zeMpilo zeMetro ziphunyezwa ngokufanelekileyo, ngokuzimisela nangokucacileyo iinkqubo zaso zezimali ngenene na. • ISixeko saseKapa siya kuthi rhoqo singenise amabango enyanga malunga nemali ethe yasetyenziswa njengoko kuchaziwe kwisivumelwano sobambiswano ngenkonzo ethembekileyo. • ISixeko siya kungenisa iingxelo zekota nganye eziphathelele kwimali ethe yasetyenziswa njengoko kumiselwe kwisivumelwano sokusebenza, ezibhalwe phantsi: <ul style="list-style-type: none"> - Amanani achanekileyo ezigulane; - Iindleko ezichanekileyo ezihambelana neeprothokholi ekwakuvunyelwene ngazo; kunye - nezinto ebezingabalelwanga koku ezithe zachaphazela iindleko ezithe zadaleka zokwenziwa komsebenzi, ngokwendlela ekwakuvunyelwene ngayo ngembalelwano eyenziwa ixesha nexesha ngamacala omabini achaphazelekayo
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2024/25	<p>Kuya kungenwa kwisivumelwano sobambiswano ngenkonzo ethembekileyo ngoEpreli ngo-2023, isithuba esiqala kumhla woku-1 kuEpreli ukuya kutsho kumhla wama-31 kuMatshi ngo-2024.</p> <p>Ukuhlengahlengisa ulwabiwo-mali lweMpilo yeSixeko olusisibonelelo sesondlo sezempilo. ISebe lezeMpilo lePhondo leNtshona Koloni liya kuba neenkqubo zokuthenga iimveliso egameni leSixeko kwi-National Supplementary RT9-tender.</p>

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

I-HIV/AIDS	
	<ul style="list-style-type: none"> • Kukuphucula umlinganiselo weentsuku zokuhambela koomama emva kokuba bebeleleke ebiziintsuku ezi-6.
Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti	Kukuba ngowama-2030 kube sekupheliswe tu ukusuleleka zizigulo ezitsha ze-HIV neTB, usuleleko lwezifo ezitsha luya kube lungasekho oluthi lwenzeke ngenxa yokusulelwa kosana ngunina (<i>vertical transmission</i>), kupheliswe tu ukufa ngenxa yokuseleleko kwe-HIV nolweTB yaye kungabikho tu nokucalulwa okwayamene ne-HIV, STI neTB.
Inkcazo ekhankanyiweyo kwisicwangciso sokusebenza/sokuphunyezwa komsebenzi	<p>Iinkonzo zenziwa ngokomthetho i-National Health Act, Act No. 61 of 2003 ne-National Package yeenkonzo:</p> <p>Iinkonzo ezipheleleyo eziXandileyo ezenziwa kumaziko ezempilo apha zeSixeko sasweKapa.</p>
Imiqathango	<p>Intlawulo yenziwa ngokuhambelana necandelo 25 lomthetho i-National Health Act, 2004 (Act 61 of 2003), oko kusenziwa ngenkxaso eyimali kwaye oku kuxhomekeke kwimiqathango emiselweyo kwicandelo 38(1)(i) lomthetho i-Public Finance Management Act (Act 1 of 1999) njengoko uhlonyelwe ngo-Act No.29 of 1999), iTreasury Regulation 8.4, <i>i-Provincial Treasury Instructions and Departmental Instructions</i>, oku kusenziwa ngokwamabango neengxelo eziphicothiweyo kufuneka zingeniswe. Ngumasipala olawula imali ngokwemimiselo yecandelo 71(1) lomthetho i-Municipal Finance Management Act, 2003 (Act 56 of 2003).</p> <ul style="list-style-type: none"> • Isivumelwano i-SLA ekugqitywe kuso satyikitywa.
Indlela elandelwayo kulwabiwo-mali	<p>Ulwabiwo-mali lusekwe koku:</p> <ul style="list-style-type: none"> • Oko kujongwe ukuba isetyenziselwe kona imali; • Imimandla apho ziya kwenziwa kuyo ezi nkonzo; • Inani lezigulane ezifumana umshwanguzo we-antiretroviral; • Inani lezigulane ezifumana unyango lwe-TB; • nokuba ikhona na inkxaso-mali yokwenza loo msebenzi.; ndawonye <p>Isikhokelo sesivumelwano soMgangatho weNkonzo.</p>
Umsebenzi owenziwayo kwixa elingaphambili	<p>2020/21: R278.156 yezigidi; 2021/22: R300.980 yezigidi. 2022/23: R316.834 yezigidi</p> <p>Imali eyathi yasetyenziswa kwanemveliso yomsebenzi owenziwayo yayihambelana ne-SLA etyikityiweyo kwaza oko kwahambelana nolwabiwo-mali olwalulungiselwe kona.</p>
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.
Ulwabiwo-mali lwe-MTEF	2023/24:R313.473 yezigidi; 2024/25:R327.422 yezigidi; 2025/26: R342.090 yezigidi.
IShedyuli yokwenziwa kweentlawulo	Umqathango wokwenziwa kweentlawulo kukungenisa amabango rhoqo ngenyanga, wakuba wenziwe umsebenzi.
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	<p>Imisebenzi eluxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • ISixeko saseKapa siya kuthi rhoqo ngaphambi ngasemva konyaka-mali kuze kuthunyelwe isatifikhethi zokuthobela esibhalwe (ubungqina obuqinisekisiyo) ukuba ingaba na sizenza ngokufanelekileyo, ngokuzimisela nangokucacileyo iinkqubo zaso zezimali. • ICandelo leeNkonzo zeMpilo zeMetro loRhulumente weNtshona Koloni liya kuthi rhoqo lihlawule amabango enyanga, oko likwenza kwisithuba seentsuku ezingama -30 efunyenwe.

I-HIV/AIDS	
	<p>Imisebenzi eluxanduva lukamasipala</p> <ul style="list-style-type: none"> • ISixeko saseKapa siya kuthi rhoqo ngonyaka sityikitye isatifikhethi esibhalwe ubungqina obuqinisekiso ukuze kuqinisekwe ukuba iiNkonzo zeMpilo zeMetro ziphunyezwa zeCandelo lezeMpilo loRhulumente weNtshona Koloni zenziwa ngokufanelekileyo, ngokuzimisela nangokucacileyo iinkqubo zaso zezimali ngenene na. • ISixeko saseKapa siya kuthi rhoqo singenise amabango enyanga malunga nemali ethe yasetyenziswa njengoko kuchaziwe kwisivumelwano sobambiswano ngenkonzo ethembekileyo. • ISixeko siya kungenisa iingxelo zekota nganye eziphathelele kwimali ethe yasetyenziswa njengoko kumiselwe kwisivumelwano somgangatho wokusebenza, ezibhalwe phantsi: <ul style="list-style-type: none"> - Amanani achanekileyo ezigulane; - Iindleko ezichanekileyo ezihambelana neeprothokholi ekwakuvunyelwene ngazo; kunye - nezinto ebezingabalelwanga koku ezithe zachaphazela iindleko ezithe zadaleka zokwenziwa komsebenzi, ngokwendlela ekwakuvunyelwene ngayo ngembalelwano eyenziwa ixesha nexesha ngamacala omabini achaphazelekayo.
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2024/25	<p>ISicwangciso sokuSebenza esimalunga neGranti eneMiqathango seSizwe - National Conditional Grant Business Plan, siya kungeniswa size sityikitywe yiNtloko yeSebe neSebe lezeMali ngomhla wama-28 kuFebruwari 2023.</p> <p>Kuya kungenwa kwisivumelwano sobambiswano ngenkonzo ethembekileyo ngoEpreli ngo-2023, isithuba esiqala kumhla woku-1 kuEpreli ukuya kutsho kumhla wama-31 kuMatshi ngo-2024.</p>

UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO	
Ukudlulisa isebe lephondo	EzoThutho (iVoti 8)
Injongo yesicwangciso/iziphumo	Iinkonzo zezithuthi zikawonke-wonke eziphuculiweyo.
Injongo yesibonelelo	Ukuphonononga nokuhlaziya iziCwangciso zoThutho eziHlanganisiweyo zoMthetho ngokoMthetho weSizwe wezoThutho eMhlabeni, ka-2009 (uMthetho onguNombolo-5 ka-2009).
Ingxelo yeziphumo	Izicwangciso zoThutho eziHlanganisiweyo ezixhasa ukusekwa kwezothutho oluhlanganisiweyo kwimeko kaMasipala.
Iziphumo	Kuphonoongwa kwakunye kwahlaziywa kwezicwangciso zothutho ezihlanganisiweyo zeSithili seGarden Route, iGeorge, iStellenbosch noMasipala weSithili seCape Winelands - eziya kuthi zingeniswe rhoqo ngonyaka kuMphathiswa wePhondo ojongene nezothutho eNtshona Koloni.
Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonkei 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • Eyona nto iphambili kuZwelonke 5: Ukudityaniswa kwendawo, ukuhlaliswa kwabantu kunye noRhulumente basekhaya. • Iprayorithi yeQhinga lePhondo 3: Intlalontle • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo
Iinkcukacha eziqulathelwe kwisicwangciso soshishino/sokuphunyezwa	<p>Iziphumo eziyimikhomb'andlela:</p> <ul style="list-style-type: none"> • Kuhlolwe iziCwangciso zoThutho eziHlanganisiweyo ezingama-29. <p>Iziphumo:</p> <ul style="list-style-type: none"> • Ukubonelela ngenkxaso yocwangciso lwesicwangciso-qhinga kwiSebe ukuze likwazi ukulawula utshintsho kwinkqubo yocwangciso lwezothutho eqhutywa bubuchwephesha, iye kwinkqubo ezinzileyo ngakumbi ngophuhliso nolungelelwaniso lwemigaqo-nkqubo yezothutho ukulungiselela ukuthotyelwa ngokusemthethweni kweSebe ngokoMthetho weSizwe wezoThutho loMhlaba, 2009 (UMthetho 5 ka-2009). <p>Imisebenzi ephambili:</p> <ul style="list-style-type: none"> • Ukunceda oomasipala ekulungiseleleni iziCwangciso eziHlanganisiweyo zezoThutho (i-ITPs) [ngokubonelela ngendima yokuxhobisa, njengoko kuchaziwe kwicandelo le-11(b)(v) nele (vii) loMthetho weSizwe wezoThutho eMhlabeni, ka-2009 (uMthetho onguNombolo 5 wama-2009)]. <p>Ukubeka iliso kunye nokunika ingxelo:</p> <ul style="list-style-type: none"> • Izicwangciso zoThutho eziHlanganisiweyo zilungiselelwe ngokuhambelana neemfuno zoMthetho 36 kaZwelonke wezoThutho eMhlabeni, uMthetho ka-2009.
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa ngokusemthethweni ngokwemigaqo kaZwelonke nezoThutho eMhlabeni, uMthetho ka-2009. (uMthetho 5 ka-2009). • Ukuthobela uMthetho- 38(1)(j) woMthetho woLawulo lweMali zikaRhulumente, ka-1999 (UMthetho 1 ka-1999). • Ukuthotyelwa uMthetho 71(1) woMthetho woLawulo lweMali zikaRhulumente, ka-2003 (UMthetho 1 ka-2003). • Isivumelwano sokusebenza esiqukunjelweyo (semali kunye nesingezozemali). • Ukubonelelwa kweengxelo zokusebenza zenyanga (zezemali nezizingezozemali). • Ukusekwa kweKomiti eLawulayo ukuze ilawule iprojekthi. • Iintlanganiso nemizuzu yenyanga yeKomiti eLawulayo.

UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO	
	<ul style="list-style-type: none"> • Ukungeniswa kwesicwangciso sonyaka. • Uphicotho zincwadi lwangaphakathi nolwangaphandle.
Iindlela zokwabiwa	<ul style="list-style-type: none"> • Kufuneka uhlalutyo lwenziwe njengenxalenye yeziCwangciso zezoThutho eziDityanisiweyo zikaMasipala. • Umthamo kaMasipala wokulawula inkqubo yocwangciso lwezothutho. • Ukufikeleleka kohlahlo lwabiwo-mali lweSebe. • Umasipala unabo abasebenzi, kodwa akanazo izibonelelo zemali ukwenza iimfuno zesicwangciso esisemthethweni.
Ukusebenza kwixesha elidlulileyo	2020/21: R3 yezigidi; 2021/22: R2.4 yezigidi; 2022/23: unothi (umSebenzi uyaQhutywa)
Ixesha ekujoliswe kulo	Iyaqhubekakayo, iphononongwe rhoqo ngonyaka.
Ulwabiwo lweSicwangciso Senkcitho-Mali (MTEF)	2023/24: Unothi; 2024/25: R3.134 yezigidi; 2025/26: R3.276 yezigidi.
Isicwangciso sentlawulo	Kanye emva kwekota yesithathu.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwePhondo</p> <ul style="list-style-type: none"> • Inkukacha ze-akhawunti yeBhanki esisiseko zifunyenwe. • Kufunyenwe iingxelo zemali eziphicothiweyo zamva nje. • Ukuqukumbela izivumelwano. • Ukuthobela izivumelwano. • Iintlawulo zodluliselo. • Ukuvavanya iingxelo. • Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo. • Ukufumana izatifikethi zoMthetho woLawulo lweMali kaRhulumente, ka-1999 icandelo 38(1)(j). <p>Uxanduva lwegosa lolwamkelo</p> <ul style="list-style-type: none"> • UMphathi kaMasipala ukuqinisekisa ukuba ukusetyenziswa kwemali kuye kwaphicothwa. • Ukunikezelwa kwengxelo yenyanga ngomsebenzi weprojekthi (eyezemali nengeyiyo eyemali). • Ukungeniswa kwangexesha kweziCwangciso eziDityanisiweyo zezoThutho kuMEC onoxanduva lwezoThutho eNtshona Koloni. • Ukungeniswa kweengxelo zemali kunye neengxelo eziphicothiweyo ngokwesivumelwano sodluliselo. • Ukubonelela ngeengxelo zemali zonyaka eziphicothiweyo. • Ukubonelela ngoMthetho woLawulo lweMali kaRhulumente, ka-1999 icandelo 38(1)(j) ngesatifikethi. • Ukusekwa kweKomiti yoLawulo. • Ukuthobela izivumelwano. • Emva kokugqitywa kweprojekthi, ngenisa iingxelo zemali eziphicothiweyo zonyaka-mali iprojekthi igqityiwe. • UMphathi kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswa.

UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO	
Inkqubo yokugunyaziso kolwabiwo-mali kunyakamali ka-2024/25	<ul style="list-style-type: none">• Oomasipala bacela uncedo lwezezimali kwiSebe ngesiseko sokuba kukho isakhono esaneleyo sokulawula iprojekthi.• Izicelo zivavanywa ngokweendleko zeprojekthi zangaphambili kunye nolwabiwo lohlahlo lwabiwo-mali olulindelekileyo.• Ulwabiwo kuvunyelwana ngalo phantsi komqathango wokuba oomasipala bangene kwisivumelwano neSebe lezoThutho neMisebenzi yoLuntu ukuze bathobele ezi mfuno zisemthethweni.

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

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
	<ul style="list-style-type: none"> • Ngokwemimiselo yesiVumelwano samaCandelo ngamaCandelo karhulumente, iSebe lithwele lonke uxanduva lwemali kuzo zonke izivumelwano ekugqitywe kuzo phantsi kwe-kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge ngexesha lokusebenza kwesivumelwano nosomashishini wokuqala (iminyaka eyi-12). • Inkqubo zokubek' elisweni: <ul style="list-style-type: none"> - Ukunikezelwa kwengxelo yokubek' elisweni yaphakathi enyakeni. - Iintlanganiso zekomiti elawulayo qho ngenyanga. - Iingxelo zokusebenza kwemali qho ngenyanga. - Iingxelo zokusebenza ezingezozamali ngekota. - Uphicotho-zincwadi lwangaphakathi nolwangaphandle lonyaka.
Imiqathango	<ul style="list-style-type: none"> • Ukumiliselwa kwenkonzo yezothutho yoluntu ngokuthobela amasoloty achaphazelekayo oMthetho kaZwelonke weziThuthi eziHamba eMhlabeni, ka-2009 (uMthetho 5 ka-2009). • Ukuthotyelwa koMthetho 38(1)(j) woMthetho woLawulo lweeMali zoLuntu, ka-1999 (uMthetho 1 ka-1999). • Ukuthotyelwa koMthetho 71(1) woMthetho woLawulo lweeMali zooMasipala, ka-2003 (uMthetho 56 ka-2003). • IsiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali ekugqitywe kuzo liPhondo. • Ukugunyaziswa kweprojekthi libhunga likamasipala ochaphazelekayo. • Iingxelo zenyanga ezingokusebenza (ezemali nezingezozamali) njengoko zichazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Iintlanganiso zenyanga zekomiti yezobuchwepheshe nelawulayo njengoko zichazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Icandelo elisebenzayo nelidibeneyo phakathi kwePhondo noMasipala waseGeorge njengoko kuchazwe kwisivumelwano samaCandelo ngamaCandelo karhulumente. • INtlanganiso yoNyaka njengoko kuchazwe kwisivumelwano samaCandelo ngamaCandelo karhulumente. • Uphicotho-zincwadi lonyaka lwangaphakathi nolwangaphandle. • Ukunikezelwa kwengxelo yokubek' elisweni yaphakathi enyakeni.
Iindlela zokwabiwa	<ul style="list-style-type: none"> • Ezothutho loluntu ngumsebenzi wokubambisana phakathi kozwelonke nephondo, noxanduva olubekwe emagxeni karhulumente wephondo ekuxhaseni oomasipala, ngokoMthetho 9(2)(c) woMthetho kaZwelonke weziThuthi eziHamba eMhlabeni, ka-2009 (uMthetho 5 ka-2009). • uThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) yiprojekthi esisiqalo yokuvelisa ezothutho loluntu oludibeneyo kummandla ongengomasipala ombaxaa. IGeorge yaqatshelwa njengesinye seziXeko ezikhula ngokukhawuleza kweli Phondo kwaze kwagqitywa ekubeni kusungulwe esi siqalo eGeorge. Inkxaso-mali isekelwe kwinkqubo yokusebenza efunekayo ekumiliselweni kwenkqubo yezothutho loluntu.
Ukusebenza kwixesha elidlulileyo	2020/21: R187.240 yezigidi; 2021/22: R217.587 yezigidi; 2022/23: R154.868 yezigidi (umSebenzi uyaqhubeka)

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
Ixesha ekujoliswe kulo	2013/14 - 2024/25 - 12 yeminyaka ngaphandle kocwangciso nokusetyenziswa.
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2023/24: R228.868 yezigidi; 2024/25: R211.822 yezigidi; 2025/26: R219.072 yezigidi
Isicwangciso sentlawulo	Kanye emva kwekota yesitathu
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwephondo</p> <ul style="list-style-type: none"> • Intlanganiso zeKomiti yoLawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) kunye noMasipala qho ngenyanga. • Ukubandakanyeka kweSebe (ubuncinane kabini ngenyanga) kunye namaqela eprojekthi nenkampani esebenzayo nokubandakanyeka kwesebe kubalulekile kwizigqibo zoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>). • Ukuxhasa uMasipala waseGeorge ekumiliseni nasekulawuleni uThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) ngokweendima noxanduva oluchazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukubek' elisweni isibonelelo seenkonzo zoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) zothutho loluntu ngokuhambisana nesiVumelwano samaCandelo ngamaCandelo karhulumente. • Ukuqinisekisa uququzelelo, ulawulo nokunika ingxelo ngeThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) njengoko kuchaziwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukunika ingxaki ngokudluliselwa kwentlawulo ngokwesi sicwangciso kwanesiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukuxhasa ngemali iindleko zokusebenza apho kukho khona ukuqhwalala kweThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) ngokwesiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Fumana isathifikethi soMthetho 38(1)(j) woMthetho woLawulo lweMali yoLuntu (<i>PFMA</i>). • Intlanganiso zaqho ngenyanga zeKomiti yezobuChwepheshe neyoLawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) kunye noMasipala. • Ukutyelela kwiindawo ekusetyenzwa kuzo. • Uphicotho-zincwadi lonyaka lwangaphakathi nolwangaphandle.

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
	<p>Uxanduva lwegosa ekudluliselwa kulo</p> <ul style="list-style-type: none"> • Ukuqinisekisa uququzelelo, ulawulo nokunika ingxelo ngoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) njengoko kuchaziwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukuqinisekisa ulawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>), kuquka ukuhlawulwa kwamabango oosomashishini kwanolawulo lweNgxowa-mali kaMasipala yeziThuthi eziHamba eMhlabeni, ngokwemimiselo yesiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Ukufaka iingxelo zokusebenza zenyanga (ezemali nezingezozamali). • Ukufaka iingxelo zemali zenyanga. • Ukufaka iingxelo zemali eziphicothiweyo zonyaka. • Ukufaka iZathifikethi zoMthetho woLawulo lweMali yoLuntu (<i>PFMA</i>) uMthetho 38(1)(j). • UMphathi kaMasipala ufanele afake isicelo sokugqithiselwa kwemali engasebenzanga yaye xa kuyimfuneko abuyisele iimali ezingasebenzanga.
Inkqubo yokugunyaziswa kolwabiwo lwee-MTEF zonyaka-mali ka-2024/25	IsiCwangciso soShishino soThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (<i>GIPTN</i>) sihlaziywa rhoqo ngonyaka size singeniswe sigunyaziswe kwintlanganiso yonyaka echazwe kwisiVumelwano samaCandelo likaRhulumente karhulumente.

ISIBONELELO SABANTU ABANEEMFUNO EZIZODWA	
Ukudlulisa isebe lephondo	EzoThutho (iVoti 8)
Injongo yesicwangciso/Iziphumo	Ukuphuculwa kweenkonzo zothutho zikawonkewonke
Injongo yesibonelelo	Ukugcina intshukumo yabantu kwinkqubo yothutho loluntu kugxilwe kubantu abaneemfuno ezizodwa.
Ingxelo yeziphumo	Ukwandisa ukufikelela kukhuseleko lwezothutho nolufanelekileyo kubantu abaneemfuno ezizodwa.
Iziphumo	Ukubonelelwa kwezithuthi ezimalunga nama-200 abakhweli abaneemfuno ezizodwa ngemini eKapa kusetyenziswa izithuthi ezininzi ezilawulwa ngumnini-kontrakthi weSixeko saseKapa.
Iziphumo eziphambili zikarhulumente ethi sibonelelo esinegalelo kuzo ikakhulu	<ul style="list-style-type: none"> • Okuphambili 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso. • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Ukuphunyezwa kufuneka kuhambelane nekhontrakthi yeminyaka emi-3 ekungenwe kuyo phakathi komqhubi wenkonzo yezothutho kunye neSixeko saseKapa. • Iindlela zokubeka iliso: <ul style="list-style-type: none"> - Ingxelo yokubeka iliso enyakeni; - Iintlanganiso zanyanga zonke zeekomiti ezilawulayo; - Iingxelo zokusebenza kwenyanga; - Iingxelo zekota ezingezizo ezemali; - Uphicotho zincwadi lwangaphakathi nolwangaphandle
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa koMthetho-38(1)(i) woMthetho oLawula iziMali kwaRhulumente, ka-1999 (uMthetho 1 ka-1999). • Ukuthotyelwa koMthetho 71(1) woMthetho oLawula iziMali kwaMasipala, ka-2003 (UMthetho 56 ka-2003). • Ukuqunjelwa kwesivumelwano sobambiswano. • Ukungeniswa kweengxelo zokusebenza zenyanga. • Ukungeniswa kweengxelo zokusebenza zekota ezingezizo ezemali. • Ukuqinisekisa ukuba umqhubi osebenze ngesivumelwano usebenza ngenkonzo yezothutho (Biza isiThuthi) kubantu abaneemfuno ezizodwa.
Iindlela zolwabiwa	Ulwabiwo lwenziwa emva kohlalutyio lwesikhewu olwenziwe siSixeko saseKapa ngokubhekisele kwiimfuno zezothutho kubantu abaneemfuno ezizodwa nasemva kokufumanisa ukuba kukho ukunqongophala kwezakhono kwiSixeko saseKapa ukulawula inkonzo yezothutho efunekayo.
Ukusebenza kwixesha elidlulileyo	2020/21: R10 yezigidi; 2021/22: R10 yezigidi; 2022/23: R10 yezigidi (umSebenzi uyaQhutywa)
Ixesha ekujoliswe kulo	2023/24 MTEF
Ulwabiwo lweSicwangciso Senkcitho-Mali (MTEF)	2023/24: R10 yezigidi; 2024/25: R10 yezigidi; 2025/26: R10 yezigidi

ISIBONELELO SABANTU ABANEEMFUNO EZIZODWA	
Isicwangciso sentlawulo	Kanye emva kwikota yesithathu.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwephondo</p> <ul style="list-style-type: none"> • Iintlawulo zodluliselo. • Ukuqukunjelwa kwesivumelwano esitsha sentsebenziswano phakathi kweSebe kunye neSixeko saseKapa. • Ukuqukumbela isivumelwano sezemali nokusebenza. • Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo. • Ukuvavanya iingxelo. • Ukufumana isiqinisekiso soMthetho woLawulo lweMali kaRhulumente, ka-1999 (uMthetho 1 ka-1999) wecandelo 38(1)(j). <p>Uxanduva lwegosa lolwamkelo</p> <ul style="list-style-type: none"> • Ukujongana namabango afunyenwe kumsebenzisi ngexesha kwaye ngokuhambelana nekhontrakthi ekungenwe kuyo nomsebenzisi. • Ukuphuhliswa nokuphunyezwa kweMigangatho yokuBeka iNkonzo. • Ukungenisa ingxelo yekota yokusebenza engeyiyo eyemali. • Ngenisa iingxelo zemali zenyanga. • Ukungenisa iingxelo zemali zonyaka eziphicothiweyo. • Ukungenisa uMthetho woLawulo lweMali yoLuntu, ka-1999 (uMthetho 1 ka-1999) isiqinisekiso secandelo 38(1)(j). • UMphathi kaMasipala enze isicelo sokudluliselwa kwemsebenzi kunyaka olandelayo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga.
Inkqubo yokugunyaziswa kolwabiwo lwee-MTEF zonyaka-mali ka-2024/25	Inkqubo yohlahlo lwabiwo-mali yenziwe kuthathelwa ingqalelo izibophelelo zesivumelwano yeSixeko saseKapa kuMsebenzi wenkonzo yezothutho.

IINKQUBO ZOTHUTHO – UKHUSELEKO KWIZITHUTHI ZIKAWONKE-WONKE	
Ukudlulisa isebe lephondo	EzoThutho (iVoti 8)
Injongo yesicwangciso	Ukuphuculwa kweenkonzo zothutho lukawonkewonke.
Injongo yesibonelelo	Ukuphuhlisa 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 kuthungelwano lukaloliwe neebhasi.
Ingxelo yeziphumo	Ukunikezela ngeenkonzo zokuqinisekisa ukuthotyelwa ngokufanelekileyo nangokufanelekileyo ukomeleza ukhuseleko lwabakhweli kunye nokukhuselwa kweeasethi eziza kuxhasa ukwenziwa kwemeko-bume ekhuselekileyo nekhuselekileyo yokusebenza ngokukuko kweenkonzo zikaloliwe kwakunye neeBhasi 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. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 2: uKhuseleko
Iinkcukacha eziqulathwe kwisicwangciso sokuphunyezwa	<ul style="list-style-type: none"> • Ukugqitywa kweMemorandam yokuQondana noMasipala. • Ukuphunyezwa kwangexesha kweprojekthi. • Ukuphunyezwa kokuphela konyaka-mali kamasipala (ngoJuni 2024). • Indlela zokubeka iliso: • Ukunika ingxelo ngo-nyaka. <ul style="list-style-type: none"> - Iintlanganiso zenkqubela kunye nengxelo yokusebenza. - Iintlanganiso zekomiti elawulayo; kwaye - Ukutyelela indawo.
Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38(1)(j) loMthetho oLawula lweeMali zoLuntu, 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 kweprojekthi liCandelo loLawulo olufanelekileyo lwemibutho engamahlakani kunye neSixeko saseKapa.
Iindlela zolwabiwo	<ul style="list-style-type: none"> • Uhlalutywe lweemfuno lwenziwe njengenxalenye yesiCwangciso soShishino loLoliwe saseKapa. • Ukufumaneka kwebhajiye yeSebe.
Isizathu sokuba ingafakwanga kwizabelo ezilinganayo	Imiba ekhulayo neqhubayo yokonakaliswa nolwaphulo-mthetho kuthungelwano lukaloliwe kuye kwayidinga impendulo ekhawulezileyo yokufumana uthungelwano.

IINKQUBO ZOTHUTHO – UKHUSELEKO KWIZITHUTHI ZIKAWONKE-WONKE	
Ukusebenza kwixesha elidlulileyo	<p>2020/21: Unothi; 2021/22: Unothi; 2022/23: R21 yezigidi (umsebenzi uyaqhubeka) URhulumente weNtshona Koloni ubambisene nePRASA neSixeko saseKapa kunyaka-mali ka-2018/19 ukuseka iYunithi yoKhuseleko koLoliwe. Ukongeza, i-WCG isebenzisane ne-PRASA kunye neSixeko kumashishini aliqela aquka:</p> <ul style="list-style-type: none"> • Ukhuseleko lwebhodi yeProjekthi yeProjekthi yoLingelo lwaseMazantsi. • Ubonelelo lokhuseleko kwiPaka kunye neeNdlela zeProjekthi yoLingelo loMzila waMazantsi. • Ukutshintshwa 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 sekupheleni konyaka-mali kamasipala, ngoJuni ka-2025
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2023/24: R13.132 yezigidi; 2024/25: R13.944 yezigidi
Isicwangciso sentlawulo	Ngokwesivumelwano esityikityiweyo.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwephondo</p> <ul style="list-style-type: none"> • Makugqitywe kwizivumelwano. • Ukuthobela izivumelwano. • Ukudluliselwa kweentlawulo. • Vavanya iingxelo. • Yenza utyelelo kwiziza. • Ukuzimasa iintlanganiso zenyanga nganye zekomiti elawulayo kunye • Fumana iziQinisekiso zecandelo 38(1)(j). <p>Uxanduva lwegosa 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 ezingasetyenziswa.
Inkqubo yokugunyaziso kolwabiwo-mali kunyaka-mali -2024/25	<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>

IZIBONELELO ZEZOTHUTHO EZINGEZIZO IIMOTO —ICAPE WINELANDS	
Ukudlulisa isebe lephondo	EzoThutho (iVoti 8)
Injongo yesicwangciso	Unikezelo lwenkonzo ezikhuselekileyo, eziphuculiweyo zothutho loluntu, ngokokufanelekileyo eNtshona Koloni.
Injongo yesibonelelo	Ukubonelela ngeziseko zophuhliso ezingezoMoto kuMasipala weSithili saseCape Winelands njengexalenye yeNkqubo yoThutho oluZinzileyo kwiPhondo.
Ingxelo yeziphumo	Izithuthi zikawonkewonke kunye nezibonelelo ngezithuthi ezingezizo iimoto ezixhasa ukusekwa kothutho oluhlanganisiweyo phantsi komxholo kamasipala weSithili saseCape Winelands.
Iziphumo	<ul style="list-style-type: none"> • Ukwakhiwa kwendawo ezikhuselekileyo zokunqumla abahambi ngeenyawo kwiindlela ezingundoqo zokuphucula ukhuseleko lwabahambi ngeenyawo abangaboniyo, ngaphakathi kwendawo yeSikolo samaVulindlela sabangaBoniyo (Pioneer School of the Blind) eWorcester • Ukwakhiwa kweendlela ezisemthethweni eChatsworth ukulungiselela isikolo esitsha esicetywayo malungana neNdlela iRadnor.
Iziphumo eziphambili zikarhulumente ethi isibonelelo esibenegalelo kuzo ikakhulu	<ul style="list-style-type: none"> • IsiCwangciso soPhuhliso seSizwe: Okuphambili kwesi-5: Umanyano lwendawo, ukuhlaliswa kwabantu kunye noorhulumente basekhaya. • IsiCwangciso soPhuhliso seSizwe: Okuphambili kwesi-6: Umanyano lwentlalo kunye noluntu olukhuselekileyo. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso sokuphunyezwa	<ul style="list-style-type: none"> • Ukuthobela imigangatho yobunjini kunye nomgangatho. • IsiVumelwano sokuTshintshela kunye noMasipala. weCWD • Ukuphunyezwa kwangexesha kweeprojekthi. • Ukumiliselwa ngasekupheleni konyaka-mali kwePondo (EyoKwindla ku2024): <ul style="list-style-type: none"> - Iindlela zokubeka iliso: - Iintlanganiso zanyangazonke/ zeekomiti yobugcisa/yezilawulayo. - Ingxelo zenyanga zokusebenza kwemali/ye projekthi. - Ingxelo yeSebe yokuBeka iliso enyakeniIintlanganiso zokuqhubela phambili nolwakhiwo. - Ukutyelwa kwendawo. - Ingxelo yokuvala. - Uphicotho-zincwadi lwangaphakathi lenyakeni zilebe.
Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38(1)(j) loMthetho woLawulo lweMali yoLuntu ka-1999 (uMthetho 1 ka-1999). • Ukuthobela icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003). • Ukugqitywa komsebenzi nezivumelwano zemali. • Ingxelo zekota zokusebenza. • Ingxelo zemali zenyanga. • Iintlanganiso zanyanga zonke zekomiti yezobugcisa nezolawulo. • Iiprojekthi ezivunyiweyo libhunga likamasipala elifanelekileyo.
Iindlela zolwabiwo	Ukulungelelaniswa kweNkqubo yoThutho oluZinzileyo yePhondo.
Ukusebenza kwixesha elidlulileyo	Udluliselo lwenziwe kuMasipala weSithili saseCape Winelands kwiminyaka edlulileyo kwiiprojekthi ezahlukeneyo ezixile kuphuculo lwezothutho zikawonkewonke nakwezo zingezomoto

IZIBONELELO ZEZOTHUTHO EZINGEZIZO IIMOTO —ICAPE WINELANDS	
Ixesha ekujoliswe kulo	2023/24 unyaka-mali
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2023/24: R3.5 yezigidi.
Isicwangciso sentlawulo	Kwakanye, kwikota yyokuqala
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Imisebenzi yegosa lodluliso lwephondo</p> <ul style="list-style-type: none"> • Ukudluliselwa kweentlawulo. • Ukuthobela izivumelwano. • Ukuthobela imigangatho yesebe. Ukuphunyezwa okanye ukwaliwa kweeyantlukwano kwimiyalelo yesivumelwano. • Vavanya iingxelo. • Yenza utyelelo lwesiza. • Ukufumana uMthetho woLawulo lweMali kaRhulumente, ka-1999 icandelo 38(1)(j) izatifikethi. <p>Uxanduva lwegosa lokwamkela</p> <ul style="list-style-type: none"> • Ukuthobela imigangatho yesebe. • Thobela imixholo yesivumelwano sokugqithisela. • Ngenisa iingxelo zenkqubela phambili yenyanga kunye nengxelo yokuvala emva kokugqitywa kweprojekthi. • Ngenisa iingxelo-mali eziphicothiweyo zonyaka. • Ngenisa iziQinisekiso zoMthetho woLawulo lweMali kaRhulumente, ka-1999.
Inkqubo yokugunyaziswa kolwabiwo-mali kunyaka-mali 2024/25	Ulwabiwo lweprojekthi luchongiwe lwaze lwabekwa phambili ngokwemiqathango. Inkqubo yoThutho oluZinzileyo yePhondo, iziCwangciso zoThutho eziHlanganisiweyo nokubonisana nomasipala.

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

INKQUBO ZEPROJEKTHI YOMMANDLA YEZOQOQOSHO NEZENTLALO (RSEP) – IIPROJEKTHI ZIKAMASIPALA	
	nokwenzeka ngamaxesha akhoyo kwaye zibonise ixabiso lemali, kunye nempembelelo ephezulu xa kuthelekiswa neendleko. zonke iiprojekthi kufuneka zigxile eluntwini.
Umsebenzi wangaphambili	2020/21: R23.4 yezigidi; 2021/22: R5.4 yezigidi; 2022/23: R6 yezigidi
Ixesha eliqikelelweyo	Udluliselo oluya koomasipala lunokwenzeka ngokumalunga neeprojekthi ezininzi ngexesha leNkqubo yokuPhunyezwa phakathi kweSebe nomasipala nanjengoko iimali zikhona zeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo. Inkxaso-mali yesibonelelo ixhomekeke kuphononongo lonyaka kunye nohlengahlengiso.
Ulwabiwo lwe-MTEF	2023/24: R10.250 yezigidi; 2024/25: R18.2 yezigidi; 2025/26: R18.5 yezigidi
Ishedyuli yentlawulo	Intlawulo iya kuxhomekeka kwisivumelwano esisemthethweni phakathi kwamaqela kunye nezifundo ezinokwenzeka esivunyiweyo zeprojekthi ezifanelekileyo.
Amaxanduva weGosa lephondo eliQithisa intlawulo kunye neGosa elamkela intlawulo	<p>Amaxanduva wesebe lephondo</p> <p>Ukuqwalaselwa kunye nokwamkelwa koPhononongo lokweNzeka kweProjekthi ngumasipala.</p> <p>Ukubonelela ngohlolo nenkxaso koomasipala ngoku:</p> <ul style="list-style-type: none"> • ukuqinisekisa ukuthotyelwa ngokweemfuno zikamasipala phambi kokuba kuhlawulwe; • ukucacisa inkqubela, imingcipheko kunye namanyathelo okubeka iliso kwinkcitho kumasipala; • ukubeka esweni inkqubela, imingcipheko nenkcitho; • ukunika inkonzo yenkxaso kumasipala; • ukubonelela ngolungelelwaniso noququzelelo namanye amasebe karhulumente namaziko xa kuyimfuneko. <p>Uxanduva Koomasipala</p> <ul style="list-style-type: none"> • Inkxaso-mali kufuneka isetyenziswe ngokuhambelana neeprojekthi ezivunyiweyo kunye nezifundo zokufaneleka. • UMasipala kufuneka aqinisekise ukuba iinkqubo Zolawulo Lwekhonkco Lonikezo nokuphunyezwa kweeprojekthi zigqitywa ngokwaneleyo nangexesha ngexesha elibekiweyo lonyaka. • Ukuqinisekisa ukuba onke amasebe angaphakathi kamasipala anika inkxaso kwaye asebenza kunye ukuqinisekisa impumelelo yokuphunyezwa yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo kummandla kamasipala; • Ukuthobela kwangexesha nangenkuthalo iimfuno zeSebe kunye ne-Ofisi yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo nokwazisa i-Ofisi yeNkqubo yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo ngemiba elindelekileyo, ulibaziseko nemingcipheko, kunye namanyathelo okunciphisa awazisayo ukulungisa oku.
Inkqubo yokuvunywa kolwabiwo lonyaka-mali ka-2024/25	Ukwenza ulwabiwo komasipala malunga nosungula iiprojekthi ezintsha okanye izigaba ezongeziweyo, zokuthathelwa ingqalelo esekelwe kwindlela yolwabiwo (kwikhrayiteriya) eseyikhankanyiwe, kwakunye nemali ekhoyo, inkqubela malunga nosetyenziso mali lakulonyaka ophelileyo nogqwalasela yeqhinga buchule leNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo.

UNCEDO LWEZEMALI KOOMASIPALA NGENJONGO YOKULUNGISWA NOKWAKHIWA KWEZISEKO ZOPHUHLISO ZEZOTHUTHO	
Ukudlulisa isebe lephondo	EzoThutho nemiSebenzi yoLuntu (iVoti 10)
Injongo yesicwangciso/iziphumo	Undoqo wesiseko sephondo esisebenza kwimigangatho emiselweyo yokuhaniswa kweenkonzo.
Injongo yesibonelelo	Ukunceda/ukunika inkxaso-mali kooMasipala kulondolozo/kolwakhiwo lweendlela zikamasipala ezibhengeziweyo apho uMasipala enguGunyaziwe wendlela (uMthetho 50 woMmiselo 19 ka-1976).
Ingxelo yeziphumo	Uthungelwano lweendlela zikamasipala ezikhuselekileyo nezilondolozweyo.
iziphumo	Iprojekthi: ukulungiswa kwezingama-24, ukuhlaziywa kwezi-4, nezi-4 eziphuculwayo.
Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu	<ul style="list-style-type: none"> • Eyona not iphambili kuZwelonke 2: Inguqu kwezoqoqosho kwakunye nokudala amathuba emisebenzi. • Okuphambili kuZwelonke 5: Ukudityaniswa kwendawo, ukuhlaliswa kwabantu, kunye nooRhulumente bengingqi. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso seshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Ukuthobela i imigangatho yobunjimeli kunye nomgangatho. • IsiVumelwano nooMasipala. • Ukuphunyezwa kwangexesha kweprojekthi ngekwxabiso lokwabiwa kwendleko.
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa koMthetho 38(1)(j) loMthetho woLawulo lweeMali zoLuntu, ka-1999 (uMthetho 1 ka-1999). • Ukuthotyelwa koMthetho 71(1) woMthetho woLawulo lweeMali zooMasipala, ka-2003 (uMthetho 56 ka-2003). • Iprojekthi mayingadluli kwimali ebekelwe yona ngokwesigunyaziso. • UMasipala makanikezele ngeepesenti ezingama-20 okanye ngepesenti efanelekileyo ekuvunyelwene ngayo kwiindleko. • Umasipala ochaphazelekayo ufanele agunyazise iiprojekthi. • Izivumelwano zokusebenza eziqunjelweyo (ezemali nezo zingezozamali). • Ukunikezelwa kwengxelo ezingokusebenza ezingezozamali ngekota. • Ukunikezelwa kwengxelo engokusebenza kwemali qho ngenyanga. • Ukunikezelwa kwengxelo yaphakathi enyakeni yokubekwa elisweni. • Uphicotho-zincwadi lwangaphakathi nolwangaphandle ngonyaka. • OoNonjineli beeNdlala zeSithili (DRE) babeka elisweni kwaye bahlola iiprojekthi eziqhutywayo baze bathi emva kokugqitywa kwazo baqinisekise ifomu echaziweyo yokufaka ibango ngaphambi kokuyithumela kwi-Ofisi eyiNtloko ukwenzela intlawulo. • Imimiselo eyohlukahlukeneyo yesivumelwano echaphazela izibonelelo ezifanele zihlawulwe, kufuneka ibekw' elisweni yi-DRE ngenjongo yokuqinisekisa ukuthotyelwa kwezivumelwano. • Kufunyanwe uMthetho woLawulo lweMali zoLuntu, ka-1999 uMthetho 38(1)(j) isiqinisekiso.
Iindlela zokwabiwa	<ul style="list-style-type: none"> • Ulwabiwo luxhomekeke kwizinto ekujoliswe kuzo zeNkqubo yoLawulo lweePavmente ezithi zibekwe phambili. • Kuqwalaselwa iziCwangciso eziDityanisiweyo zoThutho zikamasipala zize zisetyenziswe njengezinto ezinegalelo xa kusenziwa izigqibo.
Ukusebenza kwixesha elidlulileyo	2020/21: R102.591 yezigidi; 2021/22: R86.389 yezigidi; 2022/23: R31.650 yezigidi (Umsebenzi uyaqhubeka)
Ixesha ekujoliswe kulo	Yinto eqhubekayo, iza kuhlolwa qho ngonyaka.

UNCEDO LWEZEMALI KOOMASIPALA NGENJONGO YOKULUNGISWA NOKWAKHIWA KWEZISEKO ZOPHUHLISO ZEZOTHUTHO	
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2022/23: R43.335 yezigidi; 2023/24: R35.900 yezigidi; 2024/25: R44.500 yezigidi
Isicwangciso sentlawulo	Kwikota yesibini, eyesithathu neyesine.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Uxanduva lwegosa lodluliso lwephondo</p> <ul style="list-style-type: none"> • Lidlulisela iintlawulo. • Lithobela izivumelwano. • Lithobela inkqubo yolawulo lwezibonelelo. • Libambelela nkqi kwimigaqo yesebe. • Ukuvunywa okanye ukukhatywa kwemiyalelo eyohlukahlukeneyo yesivumelwano. • Lihlola iingxelo. • Lityelela iindawo ekusetyenzwa kuzo. • Lifumana uMthetho woLawulo lweeMali zoLuntu, ka-1999 nezathifikethi zoMthetho 38(1)(j). <p>Uxanduva lwegosa ekudluliselwa kulo</p> <ul style="list-style-type: none"> • Libambelela nkqi kwimigaqo yesebe. • Lithobela izivumelwano. • Lifaka iingxelo ezifunekayo. • Lifaka izicelo ezohlukahlukeneyo. • Lifaka iingxelo zemali eziphicothiweyo zonyaka. • Lifaka uMthetho woLawulo lweeMali zoLuntu, ka-1999 izathifikethi zoMthetho 38(1)(j). • UMphathi kaMasipala ufanele afake isicelo sokugqithiselwa kwemali engasebenzanga yaye xa kuyimfuneko abuyisele iimali ezingasebenzanga.
Inkqubo yokugunyaziswa kolwabiwo lwee-MTEF zonyaka-mali ka-2024/25	Izicelo ezivela koomasipala ezifunyenweyo zokwakha, ukutywinwa ngokutsha kunye nokugcinwa kwesiqhelo, zivavanywe ngokweNkqubo yoLawulo lwePavement kunye nonyino lohlahlo lwabiwo-mali kunye neziCwangciso eziHlanganisiweyo zezoThutho zikamasipala ezithathwe njengegalelo kulwabiwo lokugqibela.

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

BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)	
	<p>kweNdawo yasekuHlalani, kwaye zithobela iKhowudi yezeZindlu kunye nokulungela komgaqo-nkqubo womiliselelo.</p> <ul style="list-style-type: none"> • ISebe linegunya lokunikezela okanye lihlawule ngqo abathathi-nxaxheba ukuba umasipala lowo intsebenzo yakhe inga phantsi kokufanelekileyo okanye uneengxaki zolawulo. • ISebe linegunya kwanelungelo ukulungelelanisa izicwangciso-mali zisuswe kwiprojekthi ezingenantsebenzo zisiwe kwiprojekthi ezinentsebenzo ngokoxulumano kunye noomasipala, nokuquka ulwabiwo lwezicwangciso-mali kwabanye oomasipala. Incwadi yolwabiwo okanye imbalelwano emthethweni, ekwatyikitywe Lisebe Lezimali Lwephondo, iyakungqinisisa kunye nokuvumela oomasipala ukuba baqalise ngenkqubo yokuthenga ngelixa ubhengezo lwaseburhulumenteni luza kulandela ngokwe nkqubo yohlal- lwabiwo mali.
Umgqaqo-nkqubo wolwabiwo	<ul style="list-style-type: none"> • Ulwabiwo lubonisa ukunceda oomasipala, njengee- arhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisane nomsebenzi ogqityiweyo. • Inxowa-mali iyakwabiwa ngokusekelwe kukulungela kweeprojekthi eziqulathwe kwisicwangciso sokusebenza.
Intsebenzo yangaphambili	<p>Eyona nkitho ngokweNngxelo yoNyaka: 2020/21: R1.845 ibhiliyoni; 2021/22: R1.557 ibhiliyoni; 2022/23: R1.609 ibhiliyoni</p>
Ubomi obethekelelweyo	<p>Sisibonelelo sexesha elide enobomi obuchanekileyo ebungenakuchazwa kuba urhulumente unyanzelekile ukuba ancede ngokubonelela ngohlaliso loluntu.</p>
Ulwabiwo lwe- MTEF	<p>2023/24: R1.685 ibhiliyoni; 2024/25: R1.764 ibhiliyoni; 2025/26: R1.845 ibhiliyoni</p>
Isicwangciso sentlawulo	<p>Izavenge zenziwa ngokwesicwangciso sentlawulo esiphunyeziweyo kwiSixeko saseKapa. Isixa sokugqibela (ngokobuchwephesha) sizakusekelwa kwezona nkonzo zihanjisiweyo xa kutholekiswa nemali esele inikezelwe ngaphambili, kuqwalaselwa iintlawulo ezenziwe liSebe egameni leSixeko saseKapa</p> <p>Njengoko kubhaliweyo kwizivumelwano noomasipala, izicwangciso sokusebenza kunye/okanye ngokwepolisi yesixa-mali sokugqibela.</p> <p>ISebe lizakuhlulula ngqo oonokontilaka ngemali evela kulwabiwo olungqameneyo lukamasipala ukuba umasipala akathobelanga icandelo 38(1)(j) lwe <i>PFMA</i> (Umthetho wokusetyenziswa kwemali yoluntu).</p> <p>Amaxesha amaninzi iHSDG iyophulelwa ekuhlawuleni irhafu yentengo, apho inganikwanga saphulelo, yonke irhafu yentengo ebangwa kwaSARS (Inkonzo zeNgeniso zoMzantsi Afrika) mayabelwe iiprojekthi ingasetyenziswa ngokwengeniso ezimeleyo.</p>
Uxanduva lwegosa elinikezelayo kunye negosa elamkelayo	<p>Uxanduva lwesebe lwephondo</p> <ul style="list-style-type: none"> • Papasha ngokwaseburhulumenteni ubonise ulwabiwo lohlalho-lwabiwo mali oluqingqelwe oomasipala, ungene kwisivumelwano/arrangements sesicwangciso sentlawulo • Bek'esweni intsebenzo yephondo nekamasipala ngokwe sibonelelo, okwezezi-mali nokungengo kwezezi-mali, inkqubo yokulamla emalunga nesibonelelo esixhomekekileyo kuhlaliso loluntu. • Bonelela ngenkxaso koomasipala malunga nokunikezelwa kweenkonzo kangangoko kudingeka kuhlaliso loluntu.
	<ul style="list-style-type: none"> • Tyelela oomasipala ngokwe sicwangciso nangaphandle koko. • Nikezela ngengxelo yonyaka-mali ka 2022/23 kwisebe lesizwe ngomhla okanye phambi kowama-30 EyoMsintsi 2023. • Sebenzisa iNkqubo yokuHlawulelwa kwezeZindlu xa usenza ulawulo lwazo zonke iinkqubo zonikezelo- nkonzo zohlaliso loluntu.

BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)	
	<ul style="list-style-type: none"> • Qinisekisa ukusetyenziswa ngokuchanekileyo nokufanelekileyo iNkqubo yokuHlawulelwa kwezeZindlu kumgangatho woomasipala. • Thobela uxanduva lwegosa elamkelayo njengoko kucacisiwe kwiDoRA yonyaka • Thobela imimiselo nemiqathango yezivumelwano zentsebenzo yesizwe kwakunye nezivumelwano zokuhanjiswa kweenkonzo zephondo nase kuhlaleni. • Nikezela iingxelo zikanyanga-ntathu zezimali ezabiweyo zasetyenziswa kwiinkqubo kunye neeprojekthi ngokumalunga neNkqubo yoHlahlo-lwabiwo mali eNkulu neSebenzayo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Thobela imimiselo nemiqathango yezivumelwano zentsebenzo zephondo kunye nomasipala. • ISixeko saseKapa kufuneka sinikezele ngeengxelo zenyanga malunga nemali eyabiweyo yasetyenziselwa iinkqubo kunye neeprojekthi. • Abanye oomasipala banikezele ngamabango okanye iingxelo zenkqubela ukuze bafikelele kwinkxaso-mali. • Bonelela iSebe ngeengxelo zokona kuhanjisiweyo. • Zonke iinkqubo zokuthenga kufuneka zenziwe ngokunxulumene nomthetho wokusetyenziswa kwemali kamasipala (<i>MFMA</i>) nemigqaliselo karhulumente. Bonke oonokontilaka mababhaliswe kunye nebhodi yokwakhiwa kwezindlu (<i>NHBRC</i>) ne <i>CIDB</i>. • Vumela amagosa ephondo ukuba afikelele kwiirekhodi malunga nesibonelelo. • Makubekwe iinkqubo zolawulo lwangaphakathi oluchanekileyo nolusebenzayo. • Oomasipala mabaqinisekise ukuba oonokontilaka bahlawulwe ngethuba leentsuku ezimashumi mathathu emveni kokuba befake amabango entlawulo. • Umphathi kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.
Inkqubo yokuphuyezwa kolwabiwo luka nyaka-mali ka 2024/25	<p>ISebe malinikezele izicwangciso zephondo eziphuyeziweyo zika 2024/25 kwiSebe lokuHlaliswa koLuntu leSizwe.</p> <p>Ommasipala banyanzeleke bahambisane izincwangciso zoshishino nezicwangciso zephondo ukuze bakwazi zihambelane nemihla yokugqitywa kwemisebenzi kwi NDoHS.</p>

ISIBONELELO SIKAMASIPALA SOKUVUMA NOKWANDISA IZAKHONO	
Isebe lephondo elidlulisayo	Iziseko zophuhliso (iVoti 10)
Injongo yeqhinga lokusebenza	Ukuncedisa oomasipala ukuba babe ngabaphuhlisi abavunyiweyo bokuhlaliswa koluntu.
Injongo yesibonelelo	<ul style="list-style-type: none"> • Ukuxhasa ngezimali ukusekwa kwecandelo lokuhlaliswa koluntu ngaphakathi koomasipala abakudidi oluphambili kananjalo nokunyusa elicandelo likhoyo lokuhlaliswa koluntu; kwaye • Ukuxhasa ngezimali iimfuno zamandla eziko likamasipala
Iingxelo yeziphumo	Umasipala oxhotyiswe ngokupheleleyo ukwenza unikezelo lokuhlaliswa koluntu.
Imveliso	Umasipala uya kulinganiswa ngenani labasebenzi abaqeshwe ngokuchasene nesicwangciso sabasebenzi sokuphumeza iinkqubo zokuhlaliswa koluntu ngaphakathi.
Iziphumo eziphambili zikaRhulumente apho esi sibonelelo sibenegalelo esiphambili kuzo	<ul style="list-style-type: none"> • IsiPhumo seLizwe 8: Ukuhlaliswa koluntu okuzinzileyo kunye nomgangatho ophucukileyo wobomi bamakhaya. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ ukuphunyezwa	<ul style="list-style-type: none"> • Iithagethi, ukuhanjiswa kunye noxanduva oluphambili. • Inkqubo yokuphumeza isicwangciso soshishino. • Ukwamkelwa kwesicwangciso sohlahlo lwabiwo-mali kunye neendleko. • Iithayimthebhile zeenkqubo zokuvunywa nokwenziwa kwezinto. • Ukubek'esweni nokwenza ingxelo.
Imiqathango	Isivumelwano siza kutyikitywa phakathi kukarhulumente wephondo nomasipala sokuzibophelela kumasipala ekufezekiseni uluhlu lweenjongo.
Iinkqubo zolwabiwo	Ngokusekwe kwinkcitho eqikelelweyo kwisicwangciso zeshishini ezingeniswe ngumasipala kwiSebe lokuHlaliswa koLuntu lePhondo.
Ukusebenza kwangaphambili	2020/21: R10.116 yezigidi; 2021/22: R16.870 yezigidi; 2022/23: R17.818 yezigidi
Ubomi obucwetywayo	Inkqubo ibandakanyiwe kwisicwangciso sobuchule sesebe seMTEF sowama-2023/24.
Ulwabiwo lweMTEF	2023/24: R14.952 yezigidi; 2024/25: R12.488 yezigidi; 2025/26: R12.488 yezigidi
Ishedyuli yokuhlawula	Inkxaso-mali iya kudluliselwa ngokwesivumelwano.

ISIBONELELO SIKAMASIPALA SOKUVUMA NOKWANDISA IZAKHONO	
Uxanduvo legosa lephondo lokudlulisa kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Papasa ngokwaseburhulumenteni ulwabiwo olumiselwe oomasipala kwaye bangene kumalungiselelo/kwizivumelwano zeshedyuli yentlawulo. • Ukubek'esweni kwindlela yokusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkqubo zolawulo ezinxulumene nesibonelelo. • Ukubonelela ngenkxaso koomasipala ngokubhekiselele kunikezelo lokuhlaliswa koluntu njengoko kunokufuneka. • Ukwenza utyelelo olulungelelanisiweyo nolunye utyelelo koomasipala. • Eminye imiqathango njengoko kuchaziwe kwisivumelwano. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukuthobela imimiselo nemiqathango yezivumelwano zentsebenzo yephondo neyomasipala. • Zonke iinkqubo zokuthengwa kwempahla kufuneka zihambelane neMFMA kunye nemigqaliselo karhulumente. • Vumela amagosa ephondo ukuba afikelele kuzo zonke iirekhodi zezemali ezinxulumene nesibonelelo. • Kufuneka ubeneenkqubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi. • Eminye imiqathango njengoko kuchaziwe kwisivumelwano. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko, abuyise iimali ezingasetyenziswa.
Inkqubo yokuvunywa kolwabiwo kanyaka-mali ka 2024/25	Oomasipala kulindeleke bafake izicelo zengxaso mali iminyaka yonke.

UNCEDO LOKUHLALISA	
Ukudlulisa isebe lephondo	Iziseko zophuhliso (iVoti 10)
Injongo yeqhinga lokusebenza	Ukuphucula umgangatho wokuhlaliswa kwabantu ngeeprojekthi zenkxaso-mali; ezakujongana nokungasebenzi kakuhle kwezi ndawo zokuhlala.
Injongo yesibonelelo	Uncedo lwezezimali kwiSixeko saseKapa ukulawula: <ul style="list-style-type: none"> • Intlawulo yenyanga ehlawulwa kumnini mhlaba wabucala, malunga nokuqeshiswa kwenxalenye yeCape Farm 1404, kwiRedhill Informal Settlement; • Ukulawulwa kokucocwa kwezityalo ezingaqhelekanga (kuquka ulondolozo lwekota); kwaye • Lawula ukususwa kwesithinteli (kubandakanya ulondolozo lwekota) kwiFama 1404, eKapa RD (eyaziwa ngokuba yiWildschut Farm).
Iziphumo zeengxelo	Ukuphuculwa komgangatho wokuhlaliswa kwabantu ngeeprojekthi zenkxaso mali, eziza kujongana nokungasebenzi kakuhle kwezo ndawo zokuhlala.
Iimveliso	Ulawulo kunye nentlawulo yeRed Hill yeentlawulo ezirentwayo kwiNdawo yamatyotyombe equka ukucocwa kwezityalo zamanye amazwe kunye nokuqhawuka komlilo kwipropati yaseCape Farm 1404 ukuthomalalisa izehlo zomlilo kwixesha elizayo.
Iziphumo eziphambili zikaRhulumente esi sibonelelosinegalelo kuzo	<ul style="list-style-type: none"> • Umbaluleko weSizwe wesi-4: Indibaniselwano yesithuba, ukuhlaliswa koluntu kunye norhulumente wasekhaya. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle • Ulawulo nokuphathwa kwamatyotyombe eRedhill ngokubhekisele kwiintlawulo zereenti kumnini mhlaba nokukhutshwa izityalo ezingafunekiyo ukuthintela iintlekele ezizayo nezibangelwa ngumlilo.
Iinkcukacha eziqulathwe kwisicwangciso seshishini / sokuphunyezwa	Isivumelwano sengqesho sikhona phakathi kweSixeko saseKapa kunye nomnini wabucala wefama iRed Hill apho kwakhiwa amatyotyombe ngokungekho mthethweni. IsiXeko saseKapa sinika ingxelo rhoqo ngonyaka ngenkcitho eyenziweyo ngokunxulumene nesibonelelo.
Imiqathango	Njengoko kuchaziwe kwiMemorandum yesiVumelwano ekungenwe kuyo phakathi kweSebe lokuHlaliswa koLuntu kunye neSixeko saseKapa
Iinkqubo zolwabiwo	UMasipala ubonakalise ukunqongophala kwezixhobo zemali zokuzinikela kulawulo lwamatyotyombe nokucoca utyani lwangaphandle.
Ukusebenza kwangaphambili	2020/21: Unothi; 2021/22: R1.5 yezigidi; 2022/23: R1.5 yezigidi
Ubomi obucetywayo	Inkqubo ibandakanywe kwisicwangciso sobuchule sesebe seMTEF yowama-2023/24.
Ulwabiwo yeMTEF	2023/24: R1.5 yezigidi; 2024/25: R1.5 yezigidi
Ishedyuli yokuhlawuli	Inkxaso-mali ziya kudluliselwa ngentlawulo enye.

UNCEDO LOKUHLALISA	
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Upapasho lwaseburhulumenteni lolwabiwo lohlahlo-lwabiwo mali olumiselwe oomasipala kwaye bangene kumalungiselelo / kwizivumelwano zeshedyuli yentlawulo. • Ukubek'esweni ukusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkqubo zolawulo ezinxulumene nesibonelelo. • Ukubonelela ngenkxaso koomasipala ngokubhekiselele kunikezelo lokuhlaliswa koluntu njengoko kufuneka. • Ukwenza utyelelo olulungelelanisiweyo nolunye utyelelo koomasipala. • Eminye imiqathango njengoko kuchaziwe kwisivumelwano. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukuthobela imimiselo nemiqathango yezivumelwano zentsebenzo yephondo neyomasipala. • Zonke iinkqubo zokuthenga kufuneka zihambelane neMFMA kunye nemigqaliselo karhulumente. • Ukuvumela amagosa ephondo ukuba afikelele kuzo zonke iirekhodi zemali eziphathelele kwisibonelelo. • Kufuneka ubeneenkqubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi. • Eminye imiqathango njengoko kuchaziwe kwisivumelwano. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo-mali kunyaka-mali ka-2024/25	Oomasipala bafake izicelo ngonyaka ukuze bafumane inkxaso-mali ukulungiselela le njongo.

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

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEGQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAML)	
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sokuphumeza	<ul style="list-style-type: none"> • Le nkxaso-mali idinga ukuba amaphondo awuqwalasele ngokumandla umba wokuphuculwa kweengingqi ezingamatyotyombe kunyaka-mali u-2023/24 esebenzisa izahluko zonzinziso loluntu lweZicwangciso Zophuhliso Oluhlanganyelweyo zabo maspala. • Amaphondo kufuneka angenise iSicwangciso Sokuphuculwa Kweengingqi Ezingamatyotyombe ngengingqi nganye eza kuphuculwa, esiqulunqwe ngokwemigaqo yeNUSP, nesizulethe: <ul style="list-style-type: none"> - Ingcaciso ngephulo - Igama lengingqi nezikhokelo zeGIS - Izilungiso zequmrhu leli phulo - Isicwanciso sokumiselwa kwempilo ezinzileyo - Iziphumo neethagethi kwiinkonzo ekufuneka zinikezelwe - Intelekelelo zokungena nokuphuma kwemali (ishedyuli yemali) - Iinkcukacha zesicwangciso senkxaso - Isicwangciso solawulo lomngcipheko - Isiqinisekiso sokuthathela ingqalelo emandla esikhutshwe nguMphathiswa wePhondo ngokubonisana noosodolophu abachaphazelekayo • Kwezo ngingqi zingekaqosheliswa izicwangciso zokuphuculwa kwabo, kuya kufuneka kungeniswe isicwangciso sethutyana esinezinto eziya kwenziwa ezicacileyo ngokwemigaqo yamanqanaba ye-UISP equlethwe kwiKhowudi Yokwakhiwa Kwezindlu.
Imiqathango	<ul style="list-style-type: none"> • Imali zesi sibonelelo kufuneka zisetyenziselwe izinto eziphambili ngokubaluleka njengoko kuchaziwe kwiSikhokelo seSicwangciso seXesha eliPhakathi sowama-2020 - 2025 sokuhlaliswa koluntu. • Amaphondo kufuneka aqinisekise ulungelelwaniso nolungelelwaniso lweziphumo zemali nezingezizo ezemali phakathi kwe-HSS ne-BAS qho ngenyanga. • Zonke iiprojekthi ezikwizicwangciso zophuculo ezivunyiweyo zamatyotyombe kufuneka zilungelelaniswe neSicwangciso esiHlangeneyo soPhuhliso kunye neSikhokelo soPhuhliso lweSithuba soomasipala. • Amaphondo kufuneka aphumeze iiprojekthi kwizicwangciso zophuculo ezivunyiweyo kwaye nakuphi na ukutenxa kwizicwangciso zophuculo eziphunyeziweyo kufuneka kufunwe kwiDHS. • Isivumelwano sentlalontle okanye nasiphi na isivumelwano sokuthatha inxaxheba koluntu kufuneka sigqitywe njengenxalenye yesicwangciso sophuculo lwamatyotyombe. Ubuninzi bepesenti ezi-3 zeendleko zeprojekthi zinokusetyenziselwa ukuququzelela uluntu/uluntu. • Iidrafi kunye nezicwangciso zokugqibela zokuphuculwa kweendawo zamatyotyombe kufuneka zihambelane nezicwangciso zokusebenza zonyaka zephondo. • Ishedyuli yentlawulo engeniswe ngamaphondo kufuneka ithathwe kuququqelo lwemali equlethwe kwizicwangciso zohlaziyo ezivunyiweyo. • IiNtloko zamaSebe amaPhondo (ii-HoDs) kufuneka zisayine kwaye ziqinisekise ukuba iiprojekthi ezifakwe kwizicwangciso zazo zokuphucula amatyotyombe ziyavanywa kwaye zamkelwe ukuba zisetyenziswe kunyaka-mali ka-2023/24. • Iingxelo zokusebenza zekota nezenyanga kufuneka zingeniswe kwiSebe leSizwe lokuHlaliswa koLuntu ngokuhambelana nemigqaliselo yeDoRA. • Amaphondo kufuneka anike ingxelo qho ngenyanga nangekota ngeeprojekthi ezixhaswa ngemali ngesi sibonelelo kusetyenziswa ithempleyithi emiselwe

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAML)	
	<p>yiDHS. Ukunika ingxelo kufuneka kubandakanye ukusebenza kwemali nokungeyiyo eyemali kwinkqubela-phambili ngokuchasene nezicwangciso ze-ISUP.</p> <ul style="list-style-type: none"> • ISebe linelungelo lokudlulisela okanye lokuhlawula amaqela esithathu ngokuthe ngqo ukuba umasipala akaqhubi kakuhle okanye unemiba yolawulo. • ISebe linelungelo lokutshintsha inkxaso-mali isuke kwiiprojekthi ezingaqhubi kakuhle iye kwiiprojekthi eziqhubayo ngokubonisana noomasipala, kuquka nokwabela abanye oomasipala imali. Ileta yolwabiwo okanye imbalelwano esemthethweni, esayinwe kwakhona nguNondyebo wePhondo, iya kuvumela oomasipala ukuba baqale ngenkqubo yokuthengwa kweempahla neenkonzongelixa igazetting iya kulandela ngokwenkqubo yohlahlo lwabiwo-mali.
Umgqo-nkqubo wolwabiwo	<ul style="list-style-type: none"> • Ulwabiwo lubonisa ukunceda oomasipala, njenge- arhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisane nomsebenzi ogqityiweyo. • Ingxowa-mali iyakwabiwa ngokusekelwe kukulungela kweiprojekthi eziqulathwe kwisicwangciso sokusebenza.
Intsebenzo yangaphambili	Inkcitho eyiyo ngokwemigaqo yeNgxelo Yonyaka: 2020/21: Unothi; 2021/22: R421.511 yezigidi; R489.834 yezigidi
Ubomi obucwangcisiwoyo	Le yinxaso-mali yexesha elide njengoko kufuneka urhulumente encede abantu abahlelekileyo ngeendawo zokuhlala ngokwesikhokelo soMgaqo-siseko.
Izabelo zeMTEF	2023/24: R505.998 yezigidi; 2024/25: R528.722 yezigidi; 2025/26: R552.409 yezigidi
Ishedyuli yeentlawulo	Oomasipala balindeleke bafake inkcukaca zokubhatalwa njenge nkukaza zokwabiwa kwemali.
Uxanduva lwegosa lePhondo elenza iintlawulo kwakunye nelo kuthunyelwa kulo	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • Kukuqala, ukucwangcisa nokuqulunqa izicelo zamaphulo achaphazela ukuphuculwa kweengingqi ezingamatyotyombe, ezithi ke kwimeko yoomaspala abangenasigunyaziso, kufuneka kube yintsebenziswano nesebe likarhulumente wephondo elichaphazelekayo. • Kukucela uncedo kwisebe likarhulumente wesizwe elichaphazelekayo kuwo nawuphi na umba ochaphazelekayo ukuba iphondo lona liyasilela ngokwasemandleni, kwizibonelelo nakwisakhono. • Ngenisa izicwangciso zokuphuculwa kweendawo zamatyotyombe. • Kukumisela amaphulo aphunyeziweyo ngokwemigaqo yenkqubo ye-ISUP ephunyezwe lisebe lesizwe. • Kukusebenzisana noomasipala ukukhawulezisa iinkqubo zokuhunyezwa kwezicwangciso zamaphulo okuphuculwa kweengingqi ezingamatyotyombe. • Kukuvumelana noomasipala ngendlela eziya kulawulwa, zenziwe ze zigcinwe ngayo iingingqi zokuhlala ezisekwe phantsi kwale nkqubo Agree. <p>• Kukuhlanngana noomasipala kunikezelwe isikhokelo sokunikezelwa kweenkonzo eziyimbumba nezokuqhakamshelana zobunjenineli.</p> <ul style="list-style-type: none"> • IiNtloko zamaSebe kumaphondo (iiHoD) kufuneka ziphumeze ze ziqinisekise ukuba amaphulo enziwayo akwizicwangciso zokuphuculwa kweengingqi zazo ezingamatyotyombe ayavavanywa ze aphunyezwe ukumiselwa kunyaka-mali u-2023/24. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Kukuthobela imigaqo nemiqathango yezivumelwano zentsebenzo zikarhulumente wephondo nezoomaspala.

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAML)	
	<ul style="list-style-type: none"> • Kukuba abanye oomaspala bangenise amabango okanye iingxelo zenkqubela ukuze bafikelele kule nkxaso-mali. • Kukunika iSebe iingxelo ngemisebenzie esele yenziwe. • Ukungenisa izicwangciso zoshishino ezilungelelaniswe neNkalo ePhambili yesi-4 yeSizwe kunye neziPhambili zeQhinga lePhondo 1 kunye nesi-3. • Zonke iinkqubo zeentengo kufuneka zihambelane nemigaqo yomthetho iMFMA kwakunye nezikhoeko zikarhulumente. Zonke iinkampani eziza kwenza umsebenz kufuneka zibe zibhalisiwe kwiNHBRC nakwiCIDB. • Kukuvumela amagosa karhulumente wesizwe nawowephondo ukuba afikelele kuzo zonke iirekhodi zenkqubo yemali ezayamene nale nkxaso-mali. • Kufuneka abe neenkqubo lawulo lwangaphakathi ezisebenzayo nezisemgangathweni. • Oomaspala kufuneka baqinisekise ukuba iinkampani abasebenza nazo bahlawulwa kwisithuba seentsuku ezingamashumi amathathu emva kokuqinisekiswa kwee-invoysi. • Umlawuli kaMaspala kufuneka afake isicelo sokugcinwa kwemali ze ukuba kuyimfuneko babuyisel iimali ezingasetyenziswanga.
Inkqubo yokuphunyezwa kwezabelo kunyaka-mali u-2024/25	ISebe kufuneka lingenise isicwangciso sephondo sika-2024/25 esivunyiweyo kwiSebe leSizwe lokuHlaliswa koLuntu. Oomasipala kufuneka balungelelanise inkqubo yabo yesicwangciso soshishino kunye nenkqubo yePhondo ukuze bakwazi ukuhlangabezana nemihla ebekiweyo ye-NDoHS.

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

UKUBUYISELWA KWE-TITLE-DEEDS	
Umgqaqo-nkqubo wolwabiwo	Inkxaso-mali yabelwe umasipala ngamnye ngokwesiseko sesicwangciso soshishino esibanzi esichazwe ngumasipala wolu xwebhu.
Intsebenzo yangaphambili	Inkcitho eyiyo ngokwemigaqo yeNgxelo Yonyaka: 2020/21: R200 000; 2021/22: R12.400 yezigidi; R22.747 yezigidi
Ubomi obuthekelelweyo	Ngokuxhomekeke ekufumanekeni kwemali kwiminyaka engaphandle.
Ulwabiwo lwe-MTEF	2023/24: R17.900 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 ulungelelaniso lokwenza iingxelo ngokwezemali kunye nangokungekho ngokwezemali ngemimiselo ye-BAS), i-HSS, izicwangciso zokusebenza zephondo ezivunyiweyo, 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. Ukungenisa izicwangciso zoshishino ezilungelelaniswe neNkalo ePhambili yesi-4 yeSizwe kunye neziPhambili zeQhinga lePhondo 1 kunye nesi-3. Zonke iinkqubo zentengo kufuneka zihambelane neMFMA kunye nemigqaliselo karhulumente. Vumela amagosa ephondo nesizwe afikelele kwiingxelo zezemali malunga nesibonelelo. Makubekwe iinkqubo zolawulo lwangaphakathi oluchanekileyo nolusebenzayo. Oomasipala kufuneka baqinisekise ukuba ababoneleli-nkonzo bahlawulwa kwiintsuku ezingama-30 zokuqinisekiswa kwe-invoyisi. UMphathi kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kuhlawulwe yonke inkxaso-mali engasetyenziswanga.
Inkqubo yokuphunyezwa kolwabiwo kunyaka-mali yowama- 2024/25	Isibonelelo sePhondo sixhomekeke kwisicwangciso soshishino esingeniswe kwiPDHS

IGALELO LWEPHONDO MALUNGA NOKUKHAWULEZISWA KOKUNIKEZELWA KWEZINDLU	
Isebe lephondo elidlulisayo	Iziseko zophuhliso (iVoti 10)
Injongo yeqhinga lokusebenza	Ukudalwa kokuhlaliswa koluntu okuzinzileyo okuvumela umgangatho ophucukileyo wobomi bamakhaya.
Injongo zesibonelelo	Ukuxhasa ngezimali ubonelelo ngezindlu phakathi koomasipala abathe babonakalisa isakhono sokucwangcisa nokuhambisa izindlu ngokukhawuleza, kugxininiswa kwiindawo ezisemaphandleni.
Iingxelo zesiphumo	Ukuphuculwa komgangatho wokuhlaliswa koluntu ngokuxhasa ngemali iiprojekthi.
Iimveliso	<ul style="list-style-type: none"> • Ubuninzi beziseko zophuhliso koomasipala abangengabo abeMetro. • Ukunceda oomasipala ukuba bathabathe ixabiso kumhlaba wabo wobuchule kunye nezinye ii-asethi. • Ukuncedisa oomasipala ngemithombo yengeniso ezinzileyo (iirhafu neentlawulo zeenkono zikamasipala). • Ezinye iiprojekthi ezinxulumene nokuhlaliswa koluntu njengoko zamkelwe ezingabandakanywanga phantsi koMgaqo weZindlu, kubandakanywa izindlu ezifikelekayo kunye nemarke evulelekileyo. • Amanathelo okudala amathuba emisebenzi, kuquka nokuphuhlisa iindawo zamashishini/zemizi-mveliso. • Ukubonelela oomasipala ngemali yokukhawulelana nenkxaso-mali evela kwamanye amaziko karhulumente anxulunyaniswa namathuba ezindlu.
Iziphumo eziphambili zikaRhulumente esibonelelo esinegalelo olphambili kuzo	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke yesi-5: Umdibaniselwano weendawo, ukuhlala koluntu norhulumente wasekhaya. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulethwe kumiliselwano / kwisicwangciso soshishino	<ul style="list-style-type: none"> • Izalathi zeziphumo • Iimveliso • Imisebenzi ephambili • Ukubek'ewseni nokwenza iNgxelo
Imiqathango	<ul style="list-style-type: none"> • ISebe lePhondo lokuHlaliswa koLuntu kunye noomasipala abavunyiweyo kufuneka bangenise iingxelo ezibanzi kuNondyebo wePhondo malunga neeprojekthi ezizimeleyo ngendlela nangexesha njengoko kuvunyelwene noNondyebo wePhondo. • Ukuba yinxalenye yesivumelwano phakathi korhulumente wephondo noomasipala. • Nayiphi na iRhafu yeXabiso eliNgezelelweyo (<i>VAT</i>) ebangwa ngumasipala kufuneka ifakwe ikhredithi kwiprojekthi.
Iinkqubo zolwabiwo	Ngokusekwe kwisicwangciso zoshishino ezingeniswe kwiSebe lokuHlaliswa koLuntu lePhondo kunye nokusebenza kwangaphambili.
Intsebenzo yangaphambili	Inkcitho eyiyo ngokwemigaqo yeNgxelo Yonyaka: 2020/21: R184.823 yezigidi; 2021/22: R49.588 yezigidi; R26.767 yezigidi
Ubomi obucetywayo	Iiprojekthi ziya kubaluleka ekufezekiseni ukuhlaliswa koluntu okuzinzileyo. Ezinye inkxaso-mali zeeprojekthi zifakewe kwiSibonelelo soPhuhliso lokuHlaliswa koLuntu kule minyaka-mali izayo.
Ulwabiwo lweMTEF	2023/24: R157.100 yezigidi

IGALELO LWEPHONDO MALUNGA NOKUKHAWULEZISWA KOKUNIKEZELWA KWEZINDLU	
Ishedyuli yokuhlawula	<p>Iintlawulo ziya kuxhomekeka ekungenisweni kwezicwangciso zoshishino ezivunyiweyo.</p> <p>Isebe liza kuhlawula oonokotraka ngqo kulwabiwo lomasipala xa umasipala engathobeli icandelo 38 (1)(j) loMthetho woLawulo lweMali kaRhulumente.</p>
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Papasha ngokwaseburhulumenteni ulwabiwo lohlahlo-lwabiwo mali olumiselwe oomasipala kwaye bangene kumalungiselelo / kwizivumelwano zeshedyuli yentlawulo. • Ukubek'esweni ukusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkqubo zolawulo ezinxulumene nesibonelelo. • Nika inkxaso koomasipala ngokubhekiselele kunikezelo lokuhlaliswa koluntu njengoko kunokufuneka. • Yenza utyelelo olulungelelanisiweyo nolunye utyelelo koomasipala. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukuthobela imimiselo nemiqathango yezivumelwano zentsebenzo yephondo neyomasipala. • Zonke iinkqubo zokuthenga kufuneka zihambelane neMFMA kunye nemigqaliselo karhulumente. • Vumela amagosa ephondo nawesizwe ukuba afikelele kuzo zonke iirekhodi zezemali ezinxulumene nesibonelelo. • Kufuneka ubeneenkqubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi. • Oomasipala kufuneka baqinisekise ukuba iikontraki ziyahlawulwa kwisithuba seentsuku ezingama-30 zokuqinisekiswa kwee-invoysi. • UManejala kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kwesabelo sonyaka-mali 2024/25	Izicwangciso zoshishino ziya kuvavanywa ziphakanyiswe yiKomiti yeeNgcebiso ngoLwabiwo ukuze yamkelwe ukuba inkxaso-mali ikhona 2024/25.

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

INKONZO YAMATHALA EENCWADI: UTSHINTSHO LWENKXASO-MALI EYENZELWA ABONA MASIPALA (UB3) BASESICHENGENI	
	<ul style="list-style-type: none"> Iingxelo zemali nenkqubela zenyanga-nganye kufuneka zingeniswe kwiSebe. Yonke irhafu efakwa njengebango kwaSARS kufuneka yabelwe iprojekthi. Yonke inzala ezuzwe nguMasipala kwinkxaso-mali iya kuba yinzuzo yeprojekthi.
Iinkqubo zokwabiwa	Idatha ngokwembali yenkcitho kamasipala kumathala eencwadi, izicwangciso ezinendleko (eziqingqiweyo) ezingeniswe ngoomasipala be-B3 nezibonisa ulwakiwo lwabasebenzi, iindleko zokusebenza kunye/okanye ezinkulu kumathala eencwadi.
Izizathu ezingafakwanga kwisabelo esifanelekileyo	Uncedo lwezezimali lujolise ngqo ekusebenzeni kwaye amathala eencwadi abubuchule okanye uxanduvo lwephondo. Inkxaso-mali etshintshiweyo inceda ukunciphisa inkcitho yoomasipala be-B3 kwingunya elingenankxaso-mali.
Umsebenzi odlulileyo	2020/21: R78.017 yezigidi; 2021/22: R81.308 yezigidi; 2022/23: R85.600 yezigidi
Ubomi obucetywayo	Iyaqhubeka: 2023/24 lweMTEF
Ulwabiwo lweMTEF	2023/24: R91.314 yezigidi; 2024/25: R89.731 yezigidi; 2025/26: R93.663 yezigidi
Ishedyuli yokuhlawula	(Iziqendu ezithathu) ngoJulayi 2023; Oktobha 2023; NgoJanuwari 2024
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> Ukubeka iliso nokulawulwa kwenkqubo. Ukudlulisa inkxaso-mali koomasipala ukunceda ukuphunyezwa kwe-MFMA nemigaqo yayo exhasayo. Qhubekeka ukubek' iliso koomasipala abafumene inkxaso. <p>Imisebenzi yoomasipala</p> <ul style="list-style-type: none"> Bonke oomasipala abafumana inkxaso-mali kufuneka bangenise iingxelo zenyanga-nganye ngokweemfuno eziqulathwe kuMthetho woLwahlulo lweNgeniso (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 engasetyenziswa.
Inkqubo yokuvunywa kolwabiwo-mali kunyaka-mali wama-2024/25	<ul style="list-style-type: none"> ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe kwiinkqubo zokwabiwa engasentla, koomasipala malunga nama-30 Septemba 2023. Oomasipala mabangenise izicwangciso zokusebenza eziyilwayo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 kweyeDwarha 2023. ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala ngowama-31 kaJanuwari 2024. ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo-mali lokugqibela lufakwa kwigazethi ngoMatshi 2024. Oomasipala kufuneka bangenise izicwangciso zokugqibela zoshishino kwisebe ngo-Meyi 2023.

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

ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU	
Imiqathango	<ul style="list-style-type: none"> • Ukuthotyelwa kweSikhokelo seMiqathango yeSibonelelo seenkonzo zamaThala eeNcwadi oluntu • Ukuthobela icandelo 38(1)(i) loMthetho woLawulo lweMali yoLuntu, 1999 (uMthetho Nomb. • Ukuthobela icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka-2003). • Isibonelelo siza kusetyenziselwa inkcitho yabasebenzi, ukugcinwa kunye nokuphuculwa ngokwezivumelwano ezisayiniweyo kunye nezicwangciso zoshishino phakathi kweSebe leMicimbi yeNkcubeko neMidlalo noomasipala. • Izicwangciso zoshishino zingaquki ukuhla kwexabiso. • Inkxaso-mali yabasebenzi abongezwe kwi-MTEF ka 2013 ukuba isetyenziselwe ukulungisa iShedyuli 5 yokutshintsha kwemisebenzi koomasipala beCandelo B. • Kungeniswe iingxelo zemali nenkqubela zenyanga-nganye kwiSebe. • Utyelelo lokubek' esweni oomasipala oku-72. • Yonke irhafu (<i>VAT</i>) ebangwe kwaSARS kufuneka yabelwe iprojekthi. • Yonke inzala ezuzwe ngoomasipala kule nkxaso-mali, iza kuba luncedo lweprojekthi.
Iinkqubo zokwabiwa	<ul style="list-style-type: none"> • Izicwangciso ezinamaxabiso aqingqiweyo ezingeniswe ngoomasipala zidwelisa iiprojekthi ngoko kuphambili kwephondo. ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili. • Ipesenti kamasipala yesabelo samaphondo sabemi, ukujikeleziswa kweencwadi kunye nenani lamathala eencwadi asetyenziswa ekubaleni ulwabiwo lwabasebenzi.
Ukusebenza kwangaphambili	2020/21: R168.660 yezigidi; 2021/22: R172.605 yezigidi; 2022/23: R183.222 yezigidi
Ubomi obucetywayo	Iyaqhubeka/iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2023/24: R184.108 yezigidi; 2024/25: R191.288 yezigidi; 2025/26: R199.877 yezigidi
Ishedyuli yokuhlawula	(Iziqendu ezithathu) ngoJulayi 2023; Oktobha 2023; NgoJanuwari 2024.
Imisebenzi yegosa lodlulisolwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Chonga imingcipheko neningeni. • Bek' esweni uvavanye ukuphunyezwa. • Dlulisela inkxaso-mali koomasipala ukuncedisa ekuphunyezweni kweprojekthi zamathala eencwadi. • Ngenisa iingxelo zokusebenza ngenyanga-nganye nezekota kwiSebe lezoBugcisa neNkcubeko. • Ngenisa iinkcukacha zokusebenza ngekota kuNondyebo wePhondo. • Misela imveliso kunye neethagethi zonyaka-mali ka-2023/24 noomasipala. • ISebe leMicimbi yeNkcubeko neMidlalo lingenise izicwangciso zoshishino ezgqityiweyo kwa-DAC ngoFebruwari 2024. • Ngenisa iingxelo zenkcitho zekota zoomasipala kwa-DAC.

ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU	
	<p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Oomasipala baqingqe iindleko zezicwangciso zoshishino kwaye basayine izivumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Ngenisa iingxelo zenyanga-nganye zenkcitho zoomasipala kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala kufuneka afake isicelo sokudlulisa (imali ukusuka komnye unyak ukuya kolandelayo) kwaye ukuba kuyimfuneko abuyise imali engasetyenziswa
<p>Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2024/25</p>	<ul style="list-style-type: none"> • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe ngokwenkqubo zokwabiwa ezingasentla, koomasipala malunga nowama-30 kweyoMsintsi 2023. • Oomasipala kufuneka bangenise izicwangciso zoshishino lwabo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 eyeDwarha 2023. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala malunga nowama-31 eyoMqungu 2024.

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YAMATHALA EENCWADI	
ISebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/Iziphumo	Ukwenza ukuba abahlali basezidolophini baseKapa bakwazi ukufikelela kulwazi kunye nolwazi oluya kuphucula imeko yabo yezentlalo nezoqoqosho.
Injongo yesibonelelo	Ukuguqula iziseko zophuhliso zamathala eencwadi oluntu ezidolophini, amaziko kunye neenkonzong ngenkqubo ehlaziyiweyo kwinqanaba lephondo ukuxhasa urhulumente wengingqi namalinge esizwe.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Ukuphuculwa koququzelelo nentsebenziswano phakathi kwephondo noomasipala kwiinkonzong zamathala eencwadi. • Iinkonzong zamathala eencwadi eziguqulweyo nezilinganayo ezihanjiswa kuluntu lwasezidolophini. • kuphuculwa kwezibonelelo neenkonzong zamathala eencwadi ezibonisa iifunong zoluntu olusebenza kuzong. • Ukuphucula inkcubeko yokufunda.
Imveliso	<ul style="list-style-type: none"> • Isivumelwano esisayiniweyo phakathi kwephondo noomasipala weSixeko saseKapa malunga nokucwangciswa, ukuphathwa nokugcinwa kwamathala eencwadi oluntu. • Ukuphuculwa nohlaziyo lwamathala eencwadi.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke 2: Inguqu kwezoqoqosho nokudala imisebenzi • Eyona nto iphambili kuZwelonke 3: Ezemfundo, iZakhong nempilo • Eyona nto iphambili kuZwelonke 6: uBumbano lweNtlalong noLuntu oluKhuselekileyo • INjongo yeQhinga yePhondo 1: Ukudala amathuba okukhula nawomsebenzi • INjongo yesi-3 yeQhinga lePhondo: Ukwandisa intlalong-ntle, ukhuseleko kunye nokujongana nokuziphatha okubi eluntwini
Iinkcukacha eziqulathwe kwisicwangciso soshishinong/sokuphunyezwa	<ul style="list-style-type: none"> • Izalathi zeziphumong. • Izalathi zeziphumong. • Igalelo. • Imisebenzi ephambili.
Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38(1)(i) loMthetho woLawulo lweMali kaRhulumente, 1999 (uMthetho Nomb. 1 ka-1999). • Ukuthobela icandelo 71(1) loMthetho woLawulo lweMali kaMasipalong, 2003 (uMthetho 56 ka-2003). • Isibonelelo siza kusetyenziselwa ukuphucula nokwenza uqoqosho ngokwesivumelwano esityikityiweyo sesivumelwano kunye nesicwangciso seshishini phakathi kweSebe leMicimbi yeNkcubeko neMidlalong noMasipalong weSixeko saseKapa. • Kufuneka kungeniswe iSebe iingxelo zemali nenyangong zenkqubelong qhong ngenyangong. • Yonke i-VAT ebangwong yi-SARS kufuneka yabelwe iprojekthi. • Yonke inzalong efunyenwe ngoomasipalong kule nkxasong-mali, kufuneka yabelwe iprojekthi.
Iinkqubo zokwabiwong	Izicwangcisong ezinamaxabisong ezingeniswe ngumasipalong zidwelisong iiprojekthi. ISebe lizong kuvavanyong izicwangcisong ngokweendlelong ezichazwong kwangaphambili.
Ukusebenzong kwangaphambili	2020/21: R10.550 yezigidong; 201/22: R5.400 yezigidong; 2022/23: R5.492 yezigidong
Ubomong obucetywayong	Iyaqhubekong/iphononongwong rhoqong ngonyakong.
Ulwabiwong lweMTEF	2023/24: R5.573 yezigidong; 2024//25: R5.657 yezigidong; 2025/26: R6.007 yezigidong
Ishegyulong yokuhlawulong	(Isixong esinyong) ngoJulayong 2023

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YAMATHALA EENCWADI	
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Sebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Ukumiselwa kweziphumo kunye neethagethi zowe-2023/24 kumasipala. • Ukugqithisela imali kumasipala ukunceda ukuphunyezwa kweeprojekthi zamathala eencwadi. • Chonga umngcipheko nemingeni. • Ukubeka iliso nokuvavanya ukuphunyezwa. • Ukungeniswa kwengxelo yokusebenza yekota neengxelo zenkcitho kuNondyebo wePhondo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • UMasipala uza kuhlawula isicwangciso seshishini aze asayine imemorandam yesivumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Ngenisa iingxelo zenkcitho zenyanga ezisayiniweyo kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula imali ezingasetyenziswa.
Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2024/25	<ul style="list-style-type: none"> • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo loyilo, kumasipala ngomhla wama-30 kaSeptemba 2023. • Umasipala makangenise uyilo lwesicwangciso seshishini kwiSebe leMicimbi yeNkcubeko neMidlalo ngomhla wama-31 ku-Okthobha ka-2023. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye isicwangciso seshishini kwaye lisibuyisele kumasipala nge-31 kaJanuwari 2024. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo lokugqibela lufakwe kwigazethi ngoMatshi 2024. • Umasipala kufuneka angenise isicwangciso sokugqibela sokusebenza kwisebe nge-Meyi 2024.

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YOKUTSHINTSHA UKUZE KUSETYENZISWE ISIXEKO SASEKAPA KWIINKCUKACHA ZAMAXESHA NAMAPHEPHANDABA	
ISebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/ Iziphumo	Ukwenza ukuba abahlali basezidolophini baseKapa bakwazi ukufikelela kulwazi kunye nolwazi oluya kuphucula imeko yabo yezentlalo nezoqoqosho.
Injongo yesibonelelo	Ukwenza ukuba iSixeko saseKapa sikwazi ukuthenga amaphepha-ndaba kunye namaphepha-ndaba kumathala eencwadi oluntu.
Iingxelo zeziphumo	<ul style="list-style-type: none"> • Ukuphuculwa koququzelelo nentsebenziswano phakathi kwephondo noomasipala kwiinkonzo zamathala eencwadi. • Ukuphuculwa kweenkonzo zamathala eencwadi ezibonisa iimfuno zoluntu olusebenza kuzo. • Ukuphucula inkcubeko yokufunda.
Imveliso	Amathala eencwadi esiXeko saseKapa ayi-104 abonelelwe ngamaphepha-ndaba nangamaphepha.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	<ul style="list-style-type: none"> • Eyona nto iphambili kuZwelonke 2: Inguqu kwezoqoqosho nokudala imisebenzi • Eyona nto iphambili kuZwelonke 3: Ezemfundo, iZakhono nempilo • Eyona nto iphambili kuZwelonke 6: uBumbano lweNtlalo noLuntu oluKhuselekileyo • INjongo yeQhinga yePhondo 1: Ukudala amathuba okukhula nawomsebenzi • INjongo yesi-3 yeQhinga lePhondo: Ukwandisa intlalo-ntle, ukhuseleko kunye nokujongana nokuziphatha okubi eluntwini
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	<ul style="list-style-type: none"> • Izalathi zeziphumo. • Izalathi zeziphumo. • Imisebenzi ephambili. • Igalelo.
Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38 (1)(j) lomthetho iPublic Finance Management Act, 1999 (Act 1 of 1999). • Ukuthobela icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka-2003). • Inkxaso-mali eza kusetyenziswa ukuthengwa kwamaphepha-ndaba kunye namaphepha-ndaba, kuthotyelwa iimvumelwano ezisayiniweyo zesivumelwano kunye nezicwangciso zeshishini phakathi kweSebe leMicimbi yeNkcubeko neMidlalo neSixeko saseKapa. • Kufuneka kungeniswe iSebe iingxelo zemali nezenkqubela phambili zenyanga nenyanga. • Yonke i-VAT ebangwa yi-SARS kufuneka yabelwe iprojekthi. • Yonke inzala efunyenwe nguMasipala kwinkxaso-mali kufuneka yabelwe iprojekthi.
Iinkqubo zokwabiwa	Isicwangciso esinexabiso singeniswe ziiprojekthi zoluhlu lweSixeko saseKapa ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili.
Ukusebenza kwangaphambili	2020/21: R5.338 yezigidi; 2021/22: R5.338 yezigidi; 2022/23: R5.338 yezigidi

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YOKUTSHINTSHA UKUZE KUSETYENZISWE ISIXEKO SASEKAPA KWIINKCUKACHA ZAMAXESHA NAMAPHEPHANDABA	
Ubomi obucetywayo	Iyaqhubeka/iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2023/24: R5.658 yezigidi; 2024/25: R5.839 yezigidi; 2025/26: R6.306 yezigidi
Ishedyuli yokuhlawula	(Isixa esinye) ngoJulayi 2023
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Ukugqithisela imali kumasipala ukunceda ekuphunyezweni kwenkqubo; kwaye • Ukubeka iliso nokuvavanya inkqubo. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Umasipala kulindeleke ukuba angenise iingxelo zekota ezisayiniweyo kwiSebe leMicimbi yeNkcubeko neMidlalo (<i>DCAS</i>) nokuchitha ulwabiwo ngokungqinelana nale miqathango ichazwe apha ngasentla. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswanga.
Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2024/25	<ul style="list-style-type: none"> • Umasipala kufuneka angenise uyilo lwesicwangciso seshishini kwiSebe leMicimbi yeNkcubeko neMidlalo ngomhla wama-31 ku-Okthobha ka-2023. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye isicwangciso seshishini kwaye linxibelelane nolwabiwo nomasipala ngomhla wama-31 kuJanuwari 2024.

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

UPHUHLISO LWEZISEKO ZEZEMIDLALO NOLONWABO	
Isizathu esingafakwanga kwisabelo esifanelekileyo	IMidlalo noLonwabo ngumsebenzi wePhondo ngokubambisana noomasipala.
Ukusebenza kwangaphambili	2020/21: R4.717 yezigidi; 2021/22: R6.588 yezigidi; 2022/23: R2.049 yezigidi
Ubomi obucetywayo	Iyaqhubeka, iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2023/24: R2.139 yezigidi; 2024/25: R2.171 yezigidi; 2025/26: R2.269 yezigidi
Uludwe lwenkqubo yokuhlawula	Intlawulo iya kwenziwa phakathi kwekota yesi-2 neye-3 yonyaka-mali.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Chonga imingcipheko nemingeni. • Ukubeka iliso nokuvavanya ukuphunyezwa. • Dlulisela inkxaso-mali koomasipala ukuze baphuhlise/balungise iziseko zezemidlalo nolonwabo. • Ukuthotyelwa koMthetho weCandelo leNgeniso, 2023 (<i>Division of Revenue Act, 2023</i>). <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Oomasipala baqingqe iindleko zezicwangciso zoshishino kwaye basayine iMemorandam yesiVumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Umasipala kufuneka angenise iingxelo zenkcitho zekota kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa (inkxaso-mali engasetyenziswanga wonyaka ongaphambili iwezelwe kunyaka olandelayo) kwaye ukuba kuyimfuneko ibuyiswe imali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo lonyaka-mali 2024/25	Isicelo kunye nenkqubo yokumodareyitha iyakwenziwa ngaphambi kokuvunywa kweprojekthi liGosa eliyiNtloko leSebe leMicimbi yeNkcubeko neMidlalo. Imemorandam yeSivumelwano iya kutyikitywa ngawo onke amaqela abandakanyekayo. ISebe leMicimbi yeNkcubeko neMidlalo liza kubeka iliso kuzo zonke iiprojekthi zeseko yemidlalo, liye kwiintlanganiso zeprojekthi zenyanga-nganye kwaye liqinisekise ukuhanjiswa ngokwezivumelwano ekufikelelwe kuzo.

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

INKXASO MALI YOBUQILIMA KOOMASPALA (MUNICIPAL ENERGY RESILIENCE)	
Imiqathango	<ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neemveliso kunye neziphumo ezinika iinkcukacha kuhlalo lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zoshishino eziza kwamkelwa liSebe loRhulumente weNgingqi phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo. • Isibonelelo singasetyenziselwa kuphela iiprojekthi njengoko kucacisiwe kwisicwangciso soshishino esivunyiweyo. • Inkqubo zokuthenga ezingafihlisiyo nezifanelekileyo ezithobela iMFMA kufuneka zilandelwe. • Makungeniswe kwiSebe iingxelo zokusebenza kwemali ngokufanelekileyo nezingezizo ezemali njengoko kuchaziwe kwisiVumelwano sokuDluliselwa kweNtlawulo.
Inkqubo yolwabiwo	<ul style="list-style-type: none"> • Kufuneka kungeniswe isicwangciso soshishino ngumasipala ngamnye ukuze samkelwe liSebe. • Kuza kutyikitywa Isivumelwano sokuDluliselwa kweNtlawulo phakathi kweSebe kunye nomasipala ngamnye kwabaxhamlayo.
Ukusebenza kwangaphambili	2020/21: R1.570 yezigidi; 2021/22: R1.603 yezigidi; 2022/23: R1.6 yezigidi.
Ubomi obucetywayo	Iprojekthi mayiphononongwe rhoqo ngonyaka
Ulwabiwo lweMTEF	2023/24: R8.476 yezigidi; 2024/25: R13.522 yezigidi; 2025/26: R18.681 yezigidi.
Uludwe lwenkqubo yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yegosa lodluliso</p> <ul style="list-style-type: none"> • Ukudibana noomasipala abafanelekileyo. • Qwalasela kwaye uvume izicwangciso zoshishino • Yila uthumele isiVumelwano sokuDluliselwa kweNtlawulo kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyela kwiSebe. • Iintlanganiso ezinemizuzu ziya kuncedisa ukubek'esweni nasekulawulweni kwenkqubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko. • Ukubek'esweni ekuphunyezweni kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> - Iingxelo zenkcitho nezenkqubela zenziwe ngoomasipala abakemlayo.

INKXASO MALI YOBUQILIMA KOOMASPALA (MUNICIPAL ENERGY RESILIENCE)	
	<p>Uxanduva lwegosa lokwamkela</p> <ul style="list-style-type: none"> • Ukulungiswa kwezicwangciso zoshishino ezithembakeleyo nezilungelelaniswe neemveliso neziphumo. • Qinisekisa ubunini obubonakalayo beprojekthi kwelona gunya liphezulu • Fumanela inkqubo inkxaso nokhuselo lweBhunga. • Ngenisa iingxelo ezifanelekileyo ngezezimali kunye nezokusebenza ezingezo zamali njengoko kuchaziwe kwi-TPA. • UMphathi kaMasipala uya kufaka isicelo sokudlulisa imali yonyaka-mali ongaphambili kolandelayo kwaye ukuba kukho imfuneko ibuyiswe inkxaso-imali engasetyenziswanga
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2024/25	<ul style="list-style-type: none"> • Ukungeniswa kwezicwangciso zoshishino. • Iindawo zenkxaso ezichongiweyo ngokweendibano eziicwangcisiweyo ngurhulumente wengingqi.

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

INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)	
Ukusebenza kwangaphambili	2020/21: R12.518 yezigidi; 2021/22: R4.301 yezigidi; 2022/23: R5.4 yezigidi
Ubomi obucetywayo	Iprojekthi mayiphononongwe rhoqo ngonyaka
Ulwabiwo lweMTEF	2023/24: R31.312 yezigidi; 2024/25: R39.683 yezigidi; 2025/26: R40.116 yezigidi
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yegosa lodluliso</p> <ul style="list-style-type: none"> • Dibana noomasipala abafanelekileyo; • Qwalasela wamkele izicwangciso zoshishino; • Yila kwaye uthumele i-TPA kwaye uqinisekise ukuba oomasipala bayasayina babuyisele kwiSebe; • Nasekulawulweni kwenkqubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko; kwaye • Bek'esweni ukuphunyezwa kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> - Iingxelo zenkcitho nenkqubela eyenziwa ngoomasipala abaxhamlayo <p>Uxanduva lwegosa lokwamkela</p> <ul style="list-style-type: none"> • Lungiselela izicwangciso zoshishino ezithembakeleyo nezingqamene neemveliso kwaneziphumo; • Qinisekisa ubunini obusebenzayo beprojekthi kwelona gunya liphezulu; • Ngenisa iingxelo efanelekileyo ngezemali nezokusebenza okungeko kwemali njengoko kuchaziwe kwi-TPA; kwaye • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka ongaphambili kolandelayo kwaye ukuba kukho imfuneko, ibuyiswe inkxaso-imali engasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2024/25	<ul style="list-style-type: none"> • Ukungeniswa kwezicwangciso zoshishino. • Iindawo zenkxaso ezichongwe ngeendibano ezicwangcisiwe ngurhulumente wengingqi.

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (Fire Service Capacity)	
Ukudluliselwa kwesebe lephondo	Urhulumente weNgingqi (iVoti 14)
Injongo yeqhinga/iziphumo	Ukuxhasa oomasipala ukuseka nokucina iiNkonzo zoMlilo ezisebenzayo nezithobelayo ezinokulinganiswa ngokuchasene nemigangatho yesizwe kunye nokulungelelanisa nokuxhasa urhulumente wasekhaya, wephondo nowesizwe ekuthinteleni okanye ekunciphiseni umngcipheko weentlekele ezizodwa okanye
Injongo yenkxaso mali	Ukubonelela ngoncedo lwemali koomasipala ukuqinisekisa unxibelelano olusebenzayo, olungxamisisekileyo okanye izehlo zomlilo kunye nokuqinisekisa ngokukhawuleza kunye nokusabela okusebenzayo kwiintlekele ezinokwenzeka nokubuyela kwesimo kwisiqhelo
Ingxelo yeziphumo	<p>Ukuthengwa kwezixhobo zokucima umlilo, izixhobo kunye noqeqesho olulodwa</p> <ul style="list-style-type: none"> • Ukuphucula indlela yokucima umlilo kunye nonikezelo lwenkonzo olusebenzayo. • Ulawulo loMlilo oluDityanisiweyo • Ukunciphisa ukuhamba kunye namaxesha okuphendula kwimililo nezinye iimeko zikaxakeka. <p>Umthamo wokuphendula wezinto ezinobungozi</p> <ul style="list-style-type: none"> • Ukuphuculwa kwendlela yokuhoya iziganeko zeZixhobo eyiNgozi kuzo zonke iindlela ezinkulu kunye needolophu ezinkulu. <p>Ukuthengwa kwezixhobo ezicima umlilo/ezikhethekileyo</p> <ul style="list-style-type: none"> • Ukuphucula ukusabela kwiziganeko ezikhethekileyo. • Ukugcinwa kwezithuthi ezikhethekileyo /izixhobo. • Ukuvunywa kwamaGosa oQeqesho/iiKhosi zokuqinisekisa unikezelo lweenkonzo olusebenzayo nolugqibeleleyo. <p>Iziphumo ngokubanzi</p> <ul style="list-style-type: none"> • Ukuphuculwa konikezelo lweenkonzo zoMlilo. • Ukusetyenziswa ngokukuko kwezibonelelo ezinqabileyo. • Uphuculo oluziqondayo iimfuno zomsebenzi • Ukuqinisekisa ukuba impendulo iyakhawuleza kwaye iyasebenza kunye nenkxaso kwimililo enokuphela idala intlekele kunye nokuqinisekisa ukuba yonke into ibuyela esimeni emva komlilo. • Unciphiso lweempebelelo zentlekele/zezehlo kuluntu nakubemi abazilungiseleleyo. <p>Ukuphuhlisa inkqubo ebanzi yoqeqesho eqhubayo yabacimi mlilo</p> <ul style="list-style-type: none"> • Ukunciphisa umngcipheko wokuphulukana nobomi babantu, impahla kunye nokutshabalala kwendalo ngenxa yomlilo. • Iziphumo ezikhawulezileyo zeentlekele/imililo iyathomalaliswa. • Ukuxhobisa oomasipala ngolwazi lwabo lwentlekele/umlilo kunye noncedo lwabo. • Ukuphucula ukusabela kwiimeko ezingxamisisekileyo.
Iimveliso	<ul style="list-style-type: none"> • Iinkonzo zoMlilo noHlangulo oluSebenzayo noluGqibeleleyo. • Ukuphuculwa kwendlela yokusebenza kweziko. • Inqanaba eliphezulu lemveliso kunye nonikezelo lwenkonzo oluphuculweyo.
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<ul style="list-style-type: none"> • Umba oPhambili weSizwe 6: Ubambiswano loLuntu kunye noluntu olukhuselekileyo. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (Fire Service Capacity)	
Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa	<p>Esi sixhaso mali sisebenzisa ithempleyiti/isakhelo esiphuhliswe liSebe lePhondo likaRhulumente weNgingqi ekufuneka idibanise isicwangciso sophumezo lweprojekthi:</p> <ul style="list-style-type: none"> • Umda weprojekthi • Iinkcukacha zobugcisa • Iimpawu zeziphumo • Iimveliso • Imisebenzi eNgundoqo • IsiCwangciso soPhumezo • Amaxesha amisiweyo • Ukuhanjiswa kwemali • Ukubeka iliso nokunika iNgxelo
Iimeko	<p>Isebenza koomasipala:</p> <ul style="list-style-type: none"> • Oomasipala bangenise izicwangciso zoshishino ezithembekileyo kwiSebe leNgingqi kaRhulumente eliya kujongana neziphumo ezicetwayo kunye neemveliso ezichaza uhlahlo lwabiwomali nesicwangciso esiyilweyo. • IziCwangciso zoShishino kufuneka kuvunyelwene ngazo liSebe likaRhulumente weNgingqi. • IiNgxelo zeKota zeNkqubela zeSebe likaRhulumente weNgingqi.
Indlela yolwabiwo	<ul style="list-style-type: none"> • Isicwangciso soshishino esiza kungeniswa ngoomasipala size sivunywe lisebe. • IsiVumelwano sokuDluliselwa kweNtlawulo (iTPA) siya kutyikitywa Phakathi kweSebe nomasipala ngamnye oza kuxhamla.
Intsebenzo yexesha elidlulileyo	2020/21: R4.394 yezigidi; 2021/22: R1.925 yezigidi; 2022/23: R2.466 yezigidi.
Ubomi beprojekthi obuqikelelweyo	Iprojekthi iza kuphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2023/24: R16.743 yezigidi; 2024/25: R10.193 yezigidi; 2025/26: R14.541 yezigidi.
Ishedyuli yentlawulo	Ukudluliswa kweentlawulo koomasipala ngokwesivumelwano Phakathi kwesebe nomasipala.
Uxanduva lwegosa lodluliselo lephondo kunye negosa lokwamkela	<p>Uxanduva lweSebe lephondo</p> <ul style="list-style-type: none"> • Ukubonisana noomasipala abafanelekileyo; • Ukuqwalasela kunye nophumezo lwezicwangciso zoshishino; • Yila kwaye ujikelezise isiVumelwano sokuDluliswa kweNtlawulo (iTPA) kwaye uqinisekise ukuba oomasipala bayayityikitya baze babuyisele iTPA kwisebe; • Useko lweKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo; kunye • Nokubeka iliso kwiprojekthi ngokusebenzisa: <ul style="list-style-type: none"> - Inkcitho yekota kunye neengxelo zenkqubela. - Intlanganiso yekota yekomiti ekhokelayo iqhuba kuhleliwe buso ngobuso okanye kubuxhakaxhaka bobuchwepheshe. - ukutyelela rhoqo indawo.

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (Fire Service Capacity)	
	<p>Izinto ezinokwenzeka zoomasipala</p> <ul style="list-style-type: none"> • Oomasipala kufuneka baqinisekise ukuba le miqathango ikhankanywe ngasentla iyafezekiswa. • Ukungeniswa kweengxelo zekota nezemali kwisithuba seentsuku eziyi7 emva kokuphela kwekota nganye kwiGosa lokuDlulisa lePhondo. • UMpathi kaMasipala kufuneka afake isicelo sogqithiso kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2024/25	<ul style="list-style-type: none"> • Ukungeniswa kwezicwangciso zoShishino. • Iinkalo zenkxaso mali ezichongiweyo ngothethathethwano olucwangcisiweyo lukarhulumente wengingqi.

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

ISIBONELELO SAMAZIKO EENKONZO ZETHUSONG (Ukuzinza: Isibonelelo senkxaso yokuSebenza) - Thusong	
	<ul style="list-style-type: none"> • Isicwangciso soLondolozo lweziBonelelo ukuqinisekisa ukuba iziseko zilondolozwa kakuhle, ukutsala nokugcina abo bathath'inxaxheba/abaqeshi. • Isicwangciso sichaza ukuba loluphi ulungiso oluza kubekwa phambili kunyakamali wabo; kwaye • IsiVumelwano sokuDluliselwa kweNtlawulo esisayiniweyo (i-TPA) kunye nokubhengezwa kokuthotyelwa kwecandelo lama-71(1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003).
Iinkqubo zolwabiwo	Inkxaso-imali zabelwa ooMasipala beeNgingqi abalawula amaZiko eeNkonzo zeThusong ukuxhasa ukumelana kwezemali kumaZiko eeNkonzo zeThusong
Ukusebenza kwangaphambili	2020/21: R900 000; 2021/22: R900 000; 2022/23: R1.046 yezigidi.
Ubomi obucetywayo	Inkxaso-mali iza kufakelwa kwisibonelelo ngonyaka ukuze inikezelwe ngqo kumasipala.
Ulwabiwo lweMTEF	2023/24: R1.046 yezigidi; 2024/25: R1.046 yezigidi; 2025/26: R1.046 yezigidi.
Ishedyuli yokuhlawula	Intlawulo iya kuxhomekeka ekungenisweni kwawo onke amaxwebhu afanelekileyo (isicwangciso soshishino esivunyiweyo, iingxelo zekota-nganye, uhlahlo-lwabiwo mali olucacisiweyo, isivumelwano esisayiniweyo). Intlawulo iya kwenziwa ngesixa esinye (1) ngonyaka.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo</p> <ul style="list-style-type: none"> • Ulungelelwaniso lwePhondo lweNkqubo yeThusong. • Yila kwaye uthumele i-TPA kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyisele kwiSebe. • Ukuququzelelwa nokunikezelwa kwamaqonga endibano phakathi kwamanqanaba amathathu (3) karhulumente; • Ukuxhasa nokubek'esweni komilisele lweNkqubo yeThusong; kwaye • Dlulisela inkxaso-mali yokusebenza nokulondolozwa koomasipala ukuncedisa ngozinzo (inkxaso yokusebenza) yamaZiko eeNkonzo zeThusong <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Oomasipala mabaqinisekise ukuba iimeko zokusebenza nezokugcinwa kwenkxaso-mali ezidweliswe apha ngasentla ziyafezekiswa. • Ukungeniswa kwengxelo yekota-nganye kunye neengxelo zenkcitho kwigosa lodluliso lePhondo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka ongaphambili kwaye ukuba kukho imfuneko nokubuyiswa kwenkxaso-mali engasetyenziswa.
Iinkqubo yokuvunywa kolwabiwo kunyakamali ka 2024/25	Ulwabiwo luya kusekelwa ekungenisweni kwale miqathango ikhankanywe apha ngasentla ekufuneka ingeniswe ngoomasipala nezivumelwano ekufuneka zisayinwe ligosa lodluliso kunye noomasipala njengoko kuchaziwe kwimiqathango.

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

ISIBONELELO SOKUNIKEZELWA KWEENKONZO ZIKAMASPALA KUNYE NOKWANDISA IZKHONO (Municipal Service Delivery)	
	<ul style="list-style-type: none"> Isivumelwano sokuDluliselwa kweNtlawulo (i-TPA) siza kusayinwa phakathi kweSebe kunye noomasipala abaxhamlayo.
Ukusebenza kwangaphambili	2020/21: unothi; 2021/22: R6.337 yezigidi; 2022/23: R4.340 yezigidi
Ubomi obucetywayo	Iprojekthi mayphononongwe rhoqo ngonyaka
Ulwabiwo lweMTEF	2023/24: R3.603 yezigidi; 2024/25: R6.668 yezigidi; 2025/26: R7.475 yezigidi
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi yegosa lodluliso</p> <ul style="list-style-type: none"> Bonisana noomasipala abafanelekileyo Qwalasela wamkele izicwangciso zoshishino; Yila kwaye uthumelele i-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 ukuphunyezwa kweprojekthi ngokusebenzisa: Iingxelo zekota-nganye zenkcitho kunye nenkqubela ezenziwa ngoomasipala abaxhamlayo; kwaye Iintlanganiso zekota-nganye zekomiti ezilawulayo.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> Ukulungiselela izicwangciso zoshishino ezithembakeleyo ezingqamene neemveliso neziphumo; Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenyanga-nganye ngenkqubela nenkcitho njengoko kubekiwe kwimemorandum yemvisiswano; kwaye Qinisekisa ubunini obusebenzayo beprojekthi kwelona gunya liphezulu. UMphathi kaMasipala uya kufaka isicelo sokuDluliselwa kwenkxaso-mali yonyaka-mali wangaphambili kunyaka-mali olandelayo kwaye ukuba kukho imfuneko ibuyiswe inkxaso-mali engasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2024/25	<ul style="list-style-type: none"> Ukungeniswa kweZicwangciso zoShishino. Iindawo zenkxaso ezichongiweyo ngokweendibano ezicwangcisiweyo zikakarhulumente wengingqi.

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

ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI (WC Municipal Intervention)	
	<ul style="list-style-type: none"> • IziCwangciso zoShishino eziza kuvavanywa ngokwemiqathango echazwe apha ngezantsi: <ul style="list-style-type: none"> - Inkqubo ecacileyo necacileyo yokuthengwa kwempahla eyenziwa ngoomasipala; kwaye - Ubume beprojekthi kunye neendleko eziqikelelweyo zeprojekthi. • Iingxelo zekota zenkqubela ziya kunikwa iSebe loRhulumente weNdawo.
Inkqubo yolwabiwo	<ul style="list-style-type: none"> • Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe. • IsiVumelwano sokuDluliselwa kweNtlawulo (iTPA) siza kutyikitywa phakathi kweSebe kunye noomasipala abaxhamlayo ngokunxulumene nokutshintshelwa.
Ukusebenza kwangaphambili	2020/21: unothi; 2021/22: R1.050 yezigidi; 2022/23: R7.186 yezigidi.
Ubomi obucetywayo	Iprojekthi mayphononongwe rhoqo ngonyaka
Ulwabiwo lweMTEF	2023/24: R5.647 yezigidi; 2024/25: R5.901 yezigidi; 2025/26: R6.165 yezigidi.
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	<p>Imisebenzi eluxanduva lwegosa lodluliselo:</p> <ul style="list-style-type: none"> • Ukudibana noomasipala abafanelekileyo; • Ukuqwalaselwa nokwamkelwa kwezicwangciso zeshishini; • Uyilo kwaye ujikeleze i-TPA kwaye uqinisekise ukuba oomasipala bayasayina babuyela kwiSebe; • Ukuseka iKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo (iziphumo neziphumo ekujoliswe kuzo); kwaye • Ukubeka iliso ekuphunyezweni kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> - Inkcitho yekota kunye neengxelo zenkqubela phambili ezenziwa ngoomasipala abafumanayo; kwaye Iintlanganiso zekota ezilawulayo - Igosa lodluliso lwephondo kunye negosa lokwamkela <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ukulungiselela izicwangciso zeshishini ezithembakeleyo ezingqamene neziphumo neziphumo; • Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenkqubela yekota kunye nenkcitho njengoko kubekiwe kwisiVumelwano sokuDluliselwa kweNtlawulo; • Ukuqinisekisa ubunini obubonakalayo beprojekthi kwelona gunya liphezulu; kwaye. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2024/25	Iindawo zenkxaso ezichongiweyo kuthethathethwano olucwangcisiweyo lukarhulumente wasekhaya

ISIBONELELO SOKUXHASA UKUSEBENZA KWABASEBENZI BOPHULISO LOLUNTU (CDW)	
Isebe lephondo eliDlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukubonelela ngoncedo lwezezimali koomasipala ukujongana neendleko zokusebenza ngokubhekiselele kwimisebenzi yenkqubo yoPhuhliso loLuntu.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezezimali koomasipala ukujongana neendleko zokusebenza ngokunxulumene nemisebenzi Abasebenzi boPhuhliso loLuntu kubandakanya abaphathi kunye nabaququzeleli bengingqi.
IiNkcazo zeziPhumo	Ukuxhasa ngemali ukusebenza kwabasebenzi Abasebenzi boPhuhliso loLuntu ababekwe koomasipala.
Iimveliso	<ul style="list-style-type: none"> • Inkxaso kwezolawulo kwi148. Abasebenzi boPhuhliso loLuntu kunye nabaphathi abali15 kunye nabaphathi bommandla abasi7; • Ubonelelo lwezothutho olwaneleyo nokusingathwa kweentlanganiso zengingqi (kuxhomekeke kwiinkqubo zikaMasipala zeSCM) Abasebenzi boPhuhliso loLuntu abali148, abaphathi abali15 kunye nabaphathi bommandla abasi7; • Ubonelelo ngendawo yeofisi kubasebenzi Abasebenzi boPhuhliso loLuntu; • Ukunceda ekucwangciseni nasekuxhasweni kocwangciso lweWadi; • Ukuncedisa ekuhanjiseni kakuhle kweenkonzo zikarhulumente; • Ukuncedisa nokunciphisa izinga apho inkxalabo neengxaki zoluntu zigqithiswa kumaziko karhulumente; kwaye • Ukuphucuka okubonakalayo kothungelwano lukarhulumente noluntu.
Iziphumo eziphambili kurhulumente ezinegalelo elikhulu kwesi sibonelelo	<ul style="list-style-type: none"> • Okuphambili kweSizwe 6: Umanyano lwentlalo kunye noluntu olukhuselekileyo. • Iprayorithi yeQhinga lePhondo 3: Intlalontle
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokuphunyezwa	Ubonelelo lweemfuno zomsebenzi njengothutho olwaneleyo, indawo yeofisi kunye nenkxaso yezolawulo kubasebenzi abali148 bophuhliso loluntu, abaphathi abali15 nabaphathi bommandla abasi7.
Imiqathango	<ul style="list-style-type: none"> • Kufuneka kutyikitywe isivumelwano phakathi kweSebe nomasipala ngamnye. • Imemorandam yesiVumelwano (iMOA) iza kutyikitywa lisebe eligqithisayo kunye nomasipala lowo wamkelayo phambi kokuba kwenziwe ugqithiselo. • Umasipala kufuneka athenge iimpahla kunye neenkonzo phantsi kweenkqubo ezifanelekileyo zokuthengwa kwempahla ezisetyenziswayo; • Eminye imiqathango ngokwesivumelwano. • Ukuthobela icandelo lama 71(1) loMthetho woLawulo lweMali kaMasipala (MFMA), 2003 (uMthetho 56 ka-2003). • Ngokuxhomekeke ekunikeni ingxelo, nayiphi na intsalela yonyaka inokusetyenziswa nguMasipala ukulungiselela iimfuno zomsebenzi wokuxhasa inkqubo Abasebenzi boPhuhliso loLuntu kumasipala ngokuxhomekeke kwisiphumo sokuqengqeleka sonyaka.

ISIBONELELO SOKUXHASA UKUSEBENZA KWABASEBENZI BOPHULISO LOLUNTU (CDW)	
Iinkqubo yolwabiwo	<p>Ulwabiwo-mali kufuneka lusekelwe kwezi zinto zilandelayo:</p> <ul style="list-style-type: none"> • Umasipala ochonge isidingo seenkonzo Abasebenzi boPhuhliso loLuntu. • Kuchongwe imingeni ekunikezelweni kweenkonzo. • Isidingo sokutshintshiselana ngolwazi phakathi koluntu norhulumente. • Isidingo sokudibanisa uluntu neenkonzo zikarhulumente. • Esi sibonelelo Sixhomekeke kwinkqubo edluliselweyo. Ngokuxhomekeke ekuvunyweni, iimali ezingasetyenziswanga kufuneka zichithwe kwinjongo yesibonelelo kunyaka-mali omtsha. • Imiqathango njengoko ibekiwe kwi-MOA kufuneka ithotyelwe
Isizathu asifakwanga kwisabelo esifanelekileyo	Umsebenzi Abasebenzi boPhuhliso loLuntu sisigunyaziso esidibanisa onke amanqanaba amathathu (3) karhulumente. ISebe labela kwisiseko saso isabelo semali ukuze sinike oomasipala inkxaso.
Ukusebenza kwangaphambili	2020/21: R3.060 yezigidi; 2021/22: R3.060 yezigidi; 2022/23: R3.060 yezigidi.
Ubomi obucetywayo	Ulwabiwo-mali lonyaka oluhlaziywa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2023/24: R3.060 yezigidi; 2024/25: R3.060 yezigidi; 2025/26: R3.060 yezigidi.
Ishedyuli yokuhlulwa	Ukuhlulwa koomasipala kuxhomekeke ekuthobeleni iikhrayitheriya ezichazwe kwisivumelwano esityikityiweyo (i-MoA) phakathi kweSebe noomasipala kunye nama-38(1)(j) woMthetho woLawulo lweMali kaRhulumente (<i>PFMA</i>).
Imisebenzi yegosa lodlulisolwephondo kunye negosa lokwamkela	<p>Imisebenzi yesebe lephondo:</p> <ul style="list-style-type: none"> • Yazisa oomasipala ngokhutshelo. • Ukufumana iingxelo zenkcitho zonyaka koomasipala. • Ukuzimasa iintlanganiso zekota xa kuvela imiba noomasipala. • Ukujikeleza i-MoA kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyele kwiSebe <p>Uxanduva loomasipala:</p> <ul style="list-style-type: none"> • Ukubuyisela MoA ezisayiniweyo kwisebe. • Izindululo zeeleta zokubambela /zebhunga mazihambe noxwebhu olutyikitywe ngamagosa asesikhundleni sokubambela. • Ngenisa ingxelo yenkcitho yonyaka kunye nokuchitha imali eyabiweyo ngokwemiqathango. • Umasipala uya kungenisa ingxelo yethutyana kwinkcitho yakhe njengoko kuchaziwe kwisivumelwano (iMoA).
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2024/25	<p>Ukuvunywa kolwabiwo kusekelwe koku kulandelayo:</p> <ul style="list-style-type: none"> • Ukubekwa ngokusisigxina Abasebenzi boPhuhliso loLuntu kwiindawo abahlala kuzo. • Ukusombulula ingxaki kwimingeni yokuhanjiswa kweenkonzo eluntwini. • Isidingo sokukhuthaza intsebenziswano phakathi koluntu norhulumente. • Isidingo sokudibanisa uluntu neenkonzo zikarhulumente.

**ISHEDYULI
ICANDELO B – ULWABELO IOOMASIPALA**

Ivoti 3: Isebe likaNondyabo wePhondo

Izithi	Masipala weSithi	Ikhovuli yomda	Masipala weSithi	ISibonelelo soLawulo lweZimali eNtshona Koloni		ISibonelelo seNkonzo zokuthupisa iMali kaMasipala weNtshona Koloni		Ivoti 3: Subtotal	
				Unyaka-mali wePhondo kaMasipala	2024/25 Ulwabho (R'000)	2025/26 Ulwabho (R'000)	Unyaka-mali wePhondo kaMasipala	2025/26 Ulwabho (R'000)	2023/24 Ulwabho (R'000)
IKapa									
A	ICape Town	ICape Town	ICape Town	1 000				1 000	
B	DC1	WC011	IMantlamma	958				958	
B	DC1	WC012	ICederberg	940				940	
B	DC1	WC013	Ibergrivier	1 500				1 500	
B	DC1	WC014	ISaldanha Bay						
B	DC1	WC015	ISwartkand						
C	DC1	DC1	IWest Coast						
Iyonke: Isithili seWest Coast									
B	DC2	WC022	IWitzenberg	150				150	
B	DC2	WC023	IDraakenstein	740				740	
B	DC2	WC024	IStellenbosch						
B	DC2	WC025	IBreede Valley						
B	DC2	WC026	ILangeberg						
C	DC2	DC2	ICape Wine-lands						
Iyonke: Isithili seCape Wine-lands									
B	DC3	WC031	ITheewaterskloof	890				890	
B	DC3	WC032	I-Overstrand						
B	DC3	WC033	ICape Agulhas						
B	DC3	WC034	ISwellendam						
C	DC3	DC3	I-Overberg	500				500	
Iyonke: Isithili seOverberg									
B	DC4	WC041	IKamalahlale	500				500	
B	DC4	WC042	IHessequia						
B	DC4	WC043	IMossel Bay						
B	DC4	WC044	IGeorge	1 000				1 000	
B	DC4	WC045	I-Qudushoorn	2 000				2 000	
B	DC4	WC047	IBloubaai	500				500	
B	DC4	WC048	IKayserville	639				639	
C	DC4	DC4	IGarden Route						
Iyonke: Isithili seGarden Route									
B	DC5	WC051	ITransburg	4 139				4 139	
B	DC5	WC052	IPrince Albert						
B	DC5	WC053	IBeaufort West						
C	DC5	DC5	ICentral Karoo District						
Iyonke: Isithili seCentral Karoo									
Ugqibhiselo luyonke				9 927				9 927	
Enye (engabawanga)				5 833	19 260	20 123	2 000	2 000	21 260
Iyonke				15 760	19 260	20 123	2 000	2 000	21 260

Iyonke: Isithili seCentral Karoo
 Inkonzo yeSibonelelo SoLawulo: Iwezimali Entshona Koloni: Enye isixa-mali (esingabawanga) kunyaka-mali ka-2023/24 (-R5 833 yezigidi) nokunye novawama-2024/25 (-R19 260 yezigidi) novawama-2025/26 (ezigidi ezingama-R20,123) unyaka-mali uwabwabo luya kusukela kwizaphuno kunye nezindululo zeStrategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME) kunye neLocal Government Medium Term Expenditure Committee (LG MTEC).

Iyonke: Isithili seOverberg
 Inkonzo yeSibonelelo SoLawulo: Iwezimali Entshona Koloni: Enye isixa-mali (ezigidi ezi-R2) kunye nolwabwabo-mali lonyaka-mali wama-2025/26 (R2 yezigidi) koomasipala abathile luya kusukela kwizaphuno kunye nezindululo zeStrategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME) kunye neLocal Government Medium Term Expenditure Committee (LG MTEC).

Iyonke: Isithili seGarden Route
 Inkonzo yeSibonelelo SoLawulo: Iwezimali Entshona Koloni: Enye isixa-mali (ezigidi ezi-R2) kunye nolwabwabo-mali lonyaka-mali wama-2025/26 (ezigidi ezingama-R20,123) unyaka-mali uwabwabo luya kusukela kwizaphuno kunye nezindululo zeStrategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME) kunye neLocal Government Medium Term Expenditure Committee (LG MTEC).

Iyonke: Isithili seWest Coast
 Inkonzo yeSibonelelo SoLawulo: Iwezimali Entshona Koloni: Enye isixa-mali (ezigidi ezi-R2) kunye nolwabwabo-mali lonyaka-mali wama-2025/26 (ezigidi ezingama-R20,123) unyaka-mali uwabwabo luya kusukela kwizaphuno kunye nezindululo zeStrategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME) kunye neLocal Government Medium Term Expenditure Committee (LG MTEC).

Ivoti 4: ISebe lezoHlobo lwamaPolisa kunye noKhusileko loLuntu

Udidi	Masipala westhili	Ikhovuli yomda	Masipala	Ukuphuzwa kwenyathelo lokhusileko- INKqubo yoMthetho wonke (WOSA)		Benza izikhobo zokusebenza amagosa aza kudhona kwisicelo sasekapa inkonzo yonanzelo lomthetho (LES)		Inkxaso-mali yezibonelelo zokusekwa nenkxaso yeyunithi ye-K9		Ukugawya, uqeqesho nokumikezwa kwamagosa onanzelo lomthetho ukuba akhona kwisicwangciso sopuhliso loyayiso lomthetho (LEAP)		Ukubonelela inkxaso-mali yokusekwa kweyunithi yokutibenga umthetho		Ivoti 4: Ivonke			
				2023/24 Uwabho (R'000)	2024/25 Uwabho (R'000)	2025/26 Uwabho (R'000)	2023/24 Uwabho (R'000)	2024/25 Uwabho (R'000)	2025/26 Uwabho (R'000)	2023/24 Uwabho (R'000)	2024/25 Uwabho (R'000)	2025/26 Uwabho (R'000)	2023/24 Uwabho (R'000)	2024/25 Uwabho (R'000)	2025/26 Uwabho (R'000)	2023/24 Uwabho (R'000)	2024/25 Uwabho (R'000)
A	iKapa	Isicelo saseKapa				2 966	3 084	3 178									
B	DC1	WC011	IMarzakama														
B	DC1	WC012	ICederberg														
B	DC1	WC013	IBergvliet														
B	DC1	WC014	ISidabaha Bay														
B	DC1	WC015	ISwartland	1 560	1 622	1 671			3 345	3 772	4 400			8 854	9 484	10 238	
C	DC1	DC1	IWest Coast	1 560	1 622	1 671			3 345	3 772	4 400			1 560	1 622	1 671	
			Iyonke: Isithili seWest Coast	1 560	1 622	1 671			3 345	3 772	4 400			10 414	11 106	11 909	
B	DC2	WC022	IWitzenberg														
B	DC2	WC023	IDrakenstein														
B	DC2	WC024	ISiellenbosch														
B	DC2	WC025	IBreede Valley														
B	DC2	WC026	ILangeberg														
C	DC2	DC2	ICape Winelands	1 560	1 622	1 671								1 560	1 622	1 671	
			Iyonke: Isithili seCape Winelands	1 560	1 622	1 671								1 560	1 622	1 671	
B	DC3	WC031	ITheewaterskloof														
B	DC3	WC032	I-Overstrand														
B	DC3	WC033	ICape Agulhas						3 345	3 772	4 400			4 065	4 223	4 317	
B	DC3	WC034	ISwellendam														
C	DC3	DC3	I-Overberg	1 560	1 622	1 671								1 560	1 622	1 671	
			Iyonke: Isithili se-Overberg	1 560	1 622	1 671			3 345	3 772	4 400			8 970	9 617	10 388	
B	DC4	WC041	IKamalah														
B	DC4	WC042	Hessequa														
B	DC4	WC043	IMossel Bay														
B	DC4	WC044	IGeorge						3 345	3 772	4 400			3 345	3 772	4 400	
B	DC4	WC045	I-Oudshoorn														
B	DC4	WC047	IBhoo														
B	DC4	WC048	IKaysna														
C	DC4	DC4	IGarden Route	1 560	1 622	1 671								1 560	1 622	1 671	
			Iyonke: Isithili seGarden Route	1 560	1 622	1 671			3 345	3 772	4 400			4 905	5 394	6 071	
B	DC5	WC051	ILangsburg														
B	DC5	WC052	IPrince Albert														
B	DC5	WC053	IBeaufort West														
C	DC5	DC5	ICentral Karoo District	540	581	613								540	581	613	
			Iyonke: Isithili seCentral Karoo	540	581	613								540	581	613	
			Uqethiselelo lobonke	6 780	7 069	7 297	2 966	3 084	3 178	10 035	11 316	13 200	350 000	350 000	10 155	10 155	383 830
			Enye (engabwanga)														
			Iimali ezigcinwe ISebe														
			IYONKE	6 780	7 069	7 297	2 966	3 084	3 178	10 035	11 316	13 200	350 000	350 000	10 155	10 155	383 830

Ivoti 5: Isebe lezeMfundo

Udidi	Masipala westhili	Ikhowudi yomda	Masipala	Izinkole ezikhuselekileyo: iProjekthi yeGosa leZibonelelo zeSikolo			Ivoti 5: IYONKE		
				Unyaka-mali wePhondo/kaMasipala	2023/24	2024/25	2025/26	2023/24	2024/25
				Uhlabano (R'000)	Uhlabano (R'000)	Uhlabano (R'000)	Uhlabano (R'000)	Uhlabano (R'000)	Uhlabano (R'000)
A	ikapa	Isixeko saseKapa		14 000	23 600	35 040	14 000	23 600	35 040
B	DC1	WC011	IMatizakama						
B	DC1	WC012	ICederberg						
B	DC1	WC013	IBergvliet						
B	DC1	WC014	ISaldanha Bay						
B	DC1	WC015	ISwartland						
C	DC1	DC1	IWest Coast						
Iyonke: Isithili seWest Coast									
B	DC2	WC022	IWitzenberg						
B	DC2	WC023	IDraakenstein						
B	DC2	WC024	IStellenbosch						
B	DC2	WC025	IBreede Valley						
B	DC2	WC026	ILangeberg						
C	DC2	DC2	ICape Wineands						
Iyonke: Isithili seCape Wineands									
B	DC3	WC031	ITheewaterskloof						
B	DC3	WC032	I-Overstrand						
B	DC3	WC033	ICape Agulhas						
B	DC3	WC034	ISwellendam						
C	DC3	DC3	I-Overberg						
Iyonke: Isithili se-Overberg									
B	DC4	WC041	IKannaland						
B	DC4	WC042	IHessequa						
B	DC4	WC043	IMossel Bay						
B	DC4	WC044	IGeorge						
B	DC4	WC045	I-Oudshoorn						
B	DC4	WC047	IBitou						
B	DC4	WC048	IKnysna						
C	DC4	DC4	IGarden Route						
Iyonke: Isithili seGarden Route									
B	DC5	WC051	ILangsburg						
B	DC5	WC052	IPrince Albert						
B	DC5	WC053	IBeaufort West						
C	DC5	DC5	ICentral Karoo District						
Iyonke: Isithili seCentral Karoo									
			Ugqithiselo lulonke	14 000	23 600	35 040	14 000	23 600	35 040
			Enye (engabhiwanga)						
			Iimali eziginwe lisebe						
			IYONKE	14 000	23 600	35 040	14 000	23 600	35 040

IYoni 8: Isebe lokufLamba

U'didi	Masipala westhili	Ikhovudi yomda	Masipala	IiNkqubo zezo Thutho - ukhuseleko lweZidhuthi zoLuntu		Ubonelelo lwaBantu abanceMnino ezizadwa		UThungebwano lwezoThutho lukawonke-wonke oluDiyanisiweyo baseGeorge-Mbebenza		UCwangciso oluDiyanisiweyo lwezoThutho		Izibonelelo Zezothutho Ezingezizo iimoto		IYoni 8: Iyonke		
				Unyaka-mali wePhondo/kaMasipala	2023/24 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala	2023/24 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala	2023/24 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)	Unyaka-mali wePhondo/kaMasipala
A	ikapa	Isixeko sas eKapa			13 132	13 944	10 000	10 000	10 000	10 000	10 000	10 000	23 132	23 944	10 000	
B	DC1	WC011	Matielkama													
B	DC1	WC012	ICederberg													
B	DC1	WC013	IBergvliet													
B	DC1	WC014	ISaldanha Bay													
B	DC1	WC015	ISwartland													
C	DC1	DC1	IWest Coast													
Iyonke: Isithili seWest Coast																
B	DC2	WC022	IWitzenberg													
B	DC2	WC023	IDakenstein													
B	DC2	WC024	IStellenbosch							628	656			628	656	
B	DC2	WC025	IBrede Valley													
B	DC2	WC026	ILangenberg													
C	DC2	DC2	ICape WineLands							939	982			3 500	982	
Iyonke: Isithili seCape WineLands																
B	DC3	WC031	ITheewaterskloof													
B	DC3	WC032	I-Overstrand													
B	DC3	WC033	ICape Agulhas													
B	DC3	WC034	ISwellendam													
C	DC3	DC3	I-Overberg							1 567	1 638			3 500	1 638	
Iyonke: Isithili seOverberg																
B	DC4	WC041	IKamaland													
B	DC4	WC042	IHessequa													
B	DC4	WC043	IMossel Bay													
B	DC4	WC044	IGeorge													
B	DC4	WC045	I-Outsloot							228 868	211 822	219 072		228 868	212 450	219 728
B	DC4	WC047	IBitou													
B	DC4	WC048	IKnysna													
C	DC4	DC4	ICarden Route													
Iyonke: Isithili seGarden Route																
B	DC5	WC051	ILangenberg													
B	DC5	WC052	IPrince Albert													
B	DC5	WC053	IBeaufort West													
C	DC5	DC5	ICentral Karoo District													
Iyonke: Isithili seCentral Karoo																
uCqithheko luYonke						13 132	13 944	10 000	10 000	10 000	10 000	10 000	3 134	3 276	3 500	232 348
Enye (engabhwanga)																
Iimali ezigcinwe iSebe																
IYonke						13 132	13 944	10 000	10 000	10 000	10 000	10 000	3 134	3 276	3 500	232 348

Ivoti 9: Isebe leMzimbi yokusinqongileyo kunye noCwangciso loPhuhliso

I'didi	Masipala westhili	Ikhwuli yomda	Masipala	Inkqubo ye-RSEF - iiProjekthi zikaMasipala		Ivoti 9: IYONKE	
				Unyaka-mali kaMasipala wePhondo 2023/24 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2023/24 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)
A. iKapa							
Isixeko saseKapa							
B	DC1	WC011	IMatzikama				
B	DC1	WC012	ICederberg	1 100		1 100	
B	DC1	WC013	IBergrivier				
B	DC1	WC014	ISakdania Bay				
B	DC1	WC015	ISwartland	500		500	
C	DC1	DC1	IWest Coast				
			Iyonke: Isithili se West Coast	1 600		1 600	
B	DC2	WC022	IWilzenberg	200		200	
B	DC2	WC023	IDrakenstein				
B	DC2	WC024	ISteilenbosch	1 000		1 000	
B	DC2	WC025	IBrede Valley	1 100		1 100	
B	DC2	WC026	ILangeberg				
C	DC2	DC2	ICape Winelands				
			Iyonke: Isithili se Cape Winelands	2 300		2 300	
B	DC3	WC031	ITheewaterskloof	1 100		1 100	
B	DC3	WC032	I-Ovetstrand				
B	DC3	WC033	ICape Agulhas	130		130	
B	DC3	WC034	ISwellendam	1 170		1 170	
C	DC3	DC3	I-Overberg				
			Iyonke: Isithili se-Overberg	2 400		2 400	
B	DC4	WC041	IKannaland				
B	DC4	WC042	IHessequa	2 100		2 100	
B	DC4	WC043	IMossel Bay	700		700	
B	DC4	WC044	IGeorge				
B	DC4	WC045	I-Oudshoorn				
B	DC4	WC047	IBitou	350		350	
B	DC4	WC048	IKnysna				
C	DC4	DC4	IGarden Route				
			Iyonke: Isithili se Garden Route	3 150		3 150	
B	DC5	WC051	ILangsburg				
B	DC5	WC052	IPrince Albert	800		800	
B	DC5	WC053	IBeaufort West				
C	DC5	DC5	ICentral Karoo District				
			Iyonke: Isithili se Central Karoo	800		800	
			Usgqithise lo lulo	10 250		10 250	
			Enye (engabwanga)		18 200		18 200
			Iimali ezigcinwe Iisebe				18 500
			IYONKE	10 250	18 200	10 250	18 500

Qinipheleli: **Inkqubo Yommandla Yezogqosho Nezentlalo (RSEF) - iiProjekthi zikaMasipala:** Ulwabiwo oluya koomasipala abathile atulelagqitywa kunyaka-mali ka-2024/25 (R18.2 yezigidi) kunye no-2025/26 (R18.5 yezigidi) kunyaka-mali. Oomasipala baya kutshatshiswa, kwaye izixa-mali zabawo ngokusekelwe kumsebenzi kunye nokuhlangela koomasipala ukuphumeza iiprojekthi/iprojekthi ezizangaphezulu.

Ivoti 10: Iiziko zoMaphondo

Main table with columns for District, Municipality, and various financial metrics (Uyakamall, Ushicilelo, etc.) across multiple rows.

Ivoti 10: IIZIKO... Ushicilelo soPhondo... Iiziko zoMaphondo...

Summary table with columns for District, Municipality, and various financial metrics (Uyakamall, Ushicilelo, etc.) across multiple rows.

Ivoti 14: Isixeko lisebenzisa wasokhaya

Udidi	Masipala westhili	Ikhondu yomda	Masipala	UNikezo lweNkonzo zikaMasipala kunye neShonolelo sokuxhobisa ngeZakho	IShonolelo samZiko eNkonzo zeThungo (Uzino: IShonolelo seNkxaso yokuSebenza)	Intsiso-mali yoMsebenzi woPhuhliso lweBaqoqosha lonaMantla	IShonolelo seNkonzo lokuMasipala weNtshona Koloni	IGranti yoCwangciso lokuMasipala kaMasipala	IShonolelo sikaMasipala sokuzinzisa aMantla	IShonolelo sokuxhobisa ngeNkonzo yoMilo	Ivoti 14: Ivonke
				Unyaka-mali wePhondo/kaMasipala (R'000)	Unyaka-mali wePhondo/kaMasipala (R'000)	Unyaka-mali wePhondo/kaMasipala (R'000)	Unyaka-mali wePhondo/kaMasipala (R'000)	Unyaka-mali wePhondo/kaMasipala (R'000)	Unyaka-mali wePhondo/kaMasipala (R'000)	Unyaka-mali wePhondo/kaMasipala (R'000)	Unyaka-mali wePhondo/kaMasipala (R'000)
A	IiKapa	Iisixeko saseKapa									
B	DC1	WC011	Matieland	120	150	94	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	94
B	DC1	WC012	ICederberg	150	145	151	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	271
B	DC1	WC013	IBergvliet			76	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	926
B	DC1	WC014	ISiddonia Bay	146		38	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	926
B	DC1	WC015	ISwardland			38	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	964
C	DC1	DC1	IWest Coast			76	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	1 426
Iyonke: IiSithili seCap				120	296	435					3 633
B	DC2	WC022	IWitzenberg	116	145	132	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	1 117
B	DC2	WC023	IDrakenstein			113	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	1 214
B	DC2	WC024	ISidlenbosch	120		38	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	38
B	DC2	WC025	IBreede Valley			94	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	1 103
B	DC2	WC026	ILangenberg			38	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	1 317
C	DC2	DC2	ICape Winelands			76	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	38
Iyonke: IiSithili seCape Wine lands				236	150	491					4 300
B	DC3	WC031	ITheewaterskloof		150	113	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	113
B	DC3	WC032	I-Oversstrand			76	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	76
B	DC3	WC033	ICape Agulhas			57	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	57
B	DC3	WC034	ISwellendam			57	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	57
C	DC3	DC3	I-Oorberg			57	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	57
Iyonke: IiSithili se-Oorberg					150	303					803
B	DC4	WC041	IKamalgund	150	103	113	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	113
B	DC4	WC042	IFreesburg			38	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	188
B	DC4	WC043	IMossel Bay			57	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	57
B	DC4	WC044	IGeorge			94	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	244
B	DC4	WC045	I-Oudshoorn			57	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2 088
B	DC4	WC047	IBitou			19	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	139
B	DC4	WC048	IKrystna			57	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	57
C	DC4	DC4	IKarriem Route			57	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	57
Iyonke: IiSithili seGarden Route				540	450	435					7 367
B	DC5	WC051	ILangsburg	150	104	76	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	76
B	DC5	WC052	IPrince Albert			76	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	226
B	DC5	WC053	IBonifort West			226	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	226
C	DC5	DC5	ICentral Karoo District			150	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	2023/24 (R'000)	500
Iyonke: IiSithili seCentral Karoo				150	150	378					1 028
Uqethibelo lilonke				1 046	1 046	3 060					14 243
Enye (engabawanga)				3 603	6 668	7 475					2 500
Iimafu eziganawo lisebenzisa				1 046	1 046	3 060					18 349
IYONKE				3 603	6 668	7 475					51 538

Phondo 1: UNikezelo lweNkonzo zikaMasipala kunye neShonolelo sokuxhobisa ngeZakho/Okanye (Okungabawanga) imali zeminyaka mali (R'000) yeziqela: 2023/24 (R'000) yeziqela: 2024/25 (R'000) yeziqela: 2025/26 (R'000) yeziqela: 2026/27 (R'000) yeziqela: 2027/28 (R'000) yeziqela: 2028/29 (R'000) yeziqela: 2029/30 (R'000) yeziqela: 2030/31 (R'000)

Phondo 2: IShonolelo sokuxhobisa ngeNkonzo yoMilo/Okanye (Okungabawanga) imali zeminyaka mali (R'000) yeziqela: 2023/24 (R'000) yeziqela: 2024/25 (R'000) yeziqela: 2025/26 (R'000) yeziqela: 2026/27 (R'000) yeziqela: 2027/28 (R'000) yeziqela: 2028/29 (R'000) yeziqela: 2029/30 (R'000) yeziqela: 2030/31 (R'000)

Phondo 3: IGranti yoCwangciso lokuMasipala kaMasipala/Okanye (Okungabawanga) imali zeminyaka mali (R'000) yeziqela: 2023/24 (R'000) yeziqela: 2024/25 (R'000) yeziqela: 2025/26 (R'000) yeziqela: 2026/27 (R'000) yeziqela: 2027/28 (R'000) yeziqela: 2028/29 (R'000) yeziqela: 2029/30 (R'000) yeziqela: 2030/31 (R'000)

Phondo 4: IShonolelo sikaMasipala sokuzinzisa aMantla/Okanye (Okungabawanga) imali zeminyaka mali (R'000) yeziqela: 2023/24 (R'000) yeziqela: 2024/25 (R'000) yeziqela: 2025/26 (R'000) yeziqela: 2026/27 (R'000) yeziqela: 2027/28 (R'000) yeziqela: 2028/29 (R'000) yeziqela: 2029/30 (R'000) yeziqela: 2030/31 (R'000)

Phondo 5: IShonolelo sokuxhobisa ngeNkonzo yoMilo/Okanye (Okungabawanga) imali zeminyaka mali (R'000) yeziqela: 2023/24 (R'000) yeziqela: 2024/25 (R'000) yeziqela: 2025/26 (R'000) yeziqela: 2026/27 (R'000) yeziqela: 2027/28 (R'000) yeziqela: 2028/29 (R'000) yeziqela: 2029/30 (R'000) yeziqela: 2030/31 (R'000)

IPhondo leNtshona-koloni

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	IYONKE: Ukwabiwa		
				Unyaka-mali wePhondo		
				2023/24 Ulwabiwo (R'000)	2024/25 Ulwabiwo (R'000)	2025/26 Ulwabiwo (R'000)
A	iKapa		Isixeko saseKapa	1 448 395	1 485 774	1 540 323
B	DC1	WC011	IMatzikama	27 773	22 864	30 252
B	DC1	WC012	ICederberg	13 735	14 224	52 314
B	DC1	WC013	IBergrivier	47 411	15 037	81 920
B	DC1	WC014	ISaldanha Bay	53 986	95 928	203 703
B	DC1	WC015	ISwartland	78 851	86 907	133 280
C	DC1	DC1	IWest Coast	3 062	2 198	2 247
Iyonke: Isithili seWest Coast				224 818	237 158	503 716
B	DC2	WC022	IWitzenberg	40 638	14 083	17 432
B	DC2	WC023	IDrakenstein	91 304	53 230	96 536
B	DC2	WC024	IStellenbosch	55 429	57 200	90 909
B	DC2	WC025	IBreede Valley	18 551	17 704	25 576
B	DC2	WC026	ILangeberg	31 345	34 399	27 943
C	DC2	DC2	ICape Winelands	5 636	3 137	3 229
Iyonke: Isithili seCape Winelands				242 903	179 753	261 625
B	DC3	WC031	ITheewaterskloof	60 514	102 439	136 915
B	DC3	WC032	I-Overstrand	129 409	108 800	116 549
B	DC3	WC033	ICape Agulhas	14 131	33 653	34 421
B	DC3	WC034	ISwellendam	71 464	64 644	42 567
C	DC3	DC3	I-Overberg	2 617	2 179	2 228
Iyonke: Isithili se-Overberg				278 135	311 715	332 680
B	DC4	WC041	IKannaland	24 038	3 606	19 709
B	DC4	WC042	IHessequa	44 891	38 315	45 771
B	DC4	WC043	IMossel Bay	128 031	60 175	101 635
B	DC4	WC044	IGeorge	257 594	310 469	258 978
B	DC4	WC045	I-Oudtshoorn	37 656	16 926	24 236
B	DC4	WC047	IBitou	41 251	136 716	103 205
B	DC4	WC048	IKnysna	45 348	50 980	42 018
C	DC4	DC4	IGarden Route	11 041	8 061	8 153
Iyonke: Isithili seGarden Route				589 850	625 248	603 705
B	DC5	WC051	ILaingsburg	3 621	6 435	2 017
B	DC5	WC052	IPrince Albert	3 327	5 311	2 354
B	DC5	WC053	IBeaufort West	8 211	11 797	9 610
C	DC5	DC5	ICentral Karoo District	1 040	1 081	1 113
Iyonke: Isithili seCentral Karoo				16 199	24 624	15 094
Ugqithiselo lulonke				2 800 300	2 864 272	3 257 143
Enye (engabiwanga)				59 371	132 980	146 252
Iimali eziginwe liSebe				1 257 757	1 081 724	844 074
Iyonke				4 117 428	4 078 976	4 247 469

