



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

## **Provincial Gazette Extraordinary**

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Wednesday, 26 March 2025

## **Buitengewone Provinsiale Koerant**

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Woensdag, 26 Maart 2025

## **Isongezelelo kwiGazethi yePhondo**

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(\*Copies are obtainable at Room M21, Provincial Legislature Building, 7 Wale Street, Cape Town 8001.)

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*As 'n Nuusblad by die Poskantoor Geregistreer*

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(\*Afskrifte is verkrygbaar by Kamer M21, Provinsiale Wetgewer-gebou, Waalstraat 7, Kaapstad 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. 28/2025****26 March 2025****PROVINCIAL TREASURY****DIVISION OF REVENUE ACT, 2025****ALLOCATIONS TO MUNICIPALITIES AS REFLECTED IN THE 2025 BUDGET AND NOT LISTED IN THE DIVISION OF REVENUE ACT, 2025**

I, Deidré Maudelene Baartman, Provincial Minister of Finance in the Western Cape, in terms of section 29(2)(a) of the Division of Revenue Act, 2025, 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 2025/26 financial year;
- (b) the envisaged division of the indicative allocation in respect of each municipality for the 2026/27 financial year and the 2027/28 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, 2025.

Signed at Cape Town on this 24<sup>th</sup> day of March 2025.

**DM BAARTMAN**  
**PROVINCIAL MINISTER OF FINANCE**

**SCHEDULE**  
**PART A - FRAMEWORKS FOR CONDITIONAL GRANTS TO MUNICIPALITIES**

| <b>WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT</b>                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Transferring provincial department</b>                                         | Provincial Treasury (Vote 3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Strategic goal/<br/>Outcome</b>                                                | Municipalities with strong financial management capabilities that can support service delivery and enable growth.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Grant purpose</b>                                                              | To support municipalities to improve their financial management capabilities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outcome statements</b>                                                         | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Efficient infrastructure investment, including meeting basic needs and sustainable financing of investment to support economic growth.</li> <li>• Strategic Supply Chain Management, ensuring compliance and enabling local development.</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Outputs</b>                                                                    | <p><b>Effective local governance:</b></p> <ul style="list-style-type: none"> <li>• Improved quality of data management and financial and performance reporting (financial and non-financial) to inform planning, budgeting, and tariff calculation.</li> <li>• Strengthened financial systems to deliver reports required for financial management improvement.</li> <li>• Improvement in optimising revenue streams and transparency in tariff setting and financial sustainability.</li> <li>• Resource optimisation through effective utility meter management.</li> <li>• Compliance with regulatory requirements related to performance management and improvement in the usefulness and reliability of reported information against pre-determined objectives.</li> <li>• Improved internal audit and risk functioning.</li> <li>• Implementation of audit action plans.</li> <li>• 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.</li> </ul> <p><b>Efficient infrastructure investment:</b></p> <ul style="list-style-type: none"> <li>• Analysis and planning that supports strategic infrastructure investment and economic growth.</li> </ul> <p><b>Strategic supply chain management:</b></p> <ul style="list-style-type: none"> <li>• Improvement in Supply Chain Management compliance and regulatory conformance.</li> </ul> <p><b>Integrated provincial governance:</b></p> <ul style="list-style-type: none"> <li>• Strengthened capabilities of district municipalities to assist and enable local municipalities to improve their financial management capabilities.</li> </ul> |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Strategic Priority: To build a capable, ethical and developmental state.</li> <li>• Provincial Strategic Priority 4: Innovation, Culture and Governance.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Details contained in business/implementation plan</b>  | <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"> <li>• Outcome indicators;</li> <li>• Output indicators;</li> <li>• Key activities and timelines for delivery per quarter;</li> <li>• Financial projections, including municipal contributions; and</li> <li>• Inputs.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Conditions</b>                                         | <ul style="list-style-type: none"> <li>• Municipalities must submit credible implementation plans which demonstrate how the proposed projects will contribute to the outputs and outcomes stipulated above.</li> <li>• A Memorandum of Agreement must be signed by Provincial Treasury and qualifying municipalities before transfers are made.</li> <li>• Funds may only be used for the purposes and activities stipulated in terms of the signed implementation plan and Memorandum of Agreement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Allocation criteria</b>                                | <ul style="list-style-type: none"> <li>• Allocations per municipality are based on requests submitted by municipalities and assessed by the Provincial Treasury's Grant Steering Committee.</li> <li>• 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.</li> <li>• 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"> <li>– projects that can credibly be shown to contribute to reducing the vulnerability of the municipality to financial risks and/or improving financial governance;</li> <li>– projects that support improved long-term economic growth and sustainability;</li> <li>– projects with a higher likelihood of successful implementation;</li> <li>– projects that provide good value for money and greater efficiency;</li> <li>– projects that have the potential to benefit more than one municipality;</li> <li>– developing a pipeline of skilled municipal finance personnel through an external bursary programme; and</li> <li>– co-funding from the municipality, where appropriate (as a guideline, a minimum of 20 per cent of the overall project should be funded by the municipality).</li> </ul> </li> <li>• Past performance in implementing grant-funded projects is also considered, as well as repayment of unspent funds, if applicable.</li> <li>• Projects are assessed against the individual circumstances in municipalities to provide differentiated support based on the different needs and potential of municipalities.</li> <li>• Municipal proposals must include a schedule of projected spending. Submission of requests for multi-year allocations is encouraged.</li> <li>• 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, Technical Integrated Municipal Engagements processes.</li> </ul> |

| <b>WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT</b>                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Past performance</b>                                                              | <p>This grant is a merger of two grant, with the following past performance:</p> <p><b>Western Cape Financial Management Support Grant:</b></p> <ul style="list-style-type: none"> <li>• 2021/22: R6.938 million</li> </ul> <p><b>Western Cape Financial Management Capacity Building Grant:</b></p> <ul style="list-style-type: none"> <li>• 2021/22: R7.850 million</li> </ul> <p><b>Western Cape Financial Management Capability Grant:</b></p> <ul style="list-style-type: none"> <li>• 2022/23: R17.505 million; 2023/24: R13.427 million; 2024/25: R20.423 million</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Projected life</b>                                                                | 2025/26 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>MTEF allocations</b>                                                              | 2025/26: R20.123 million; 2026/27: R21.028 million; 2027/28: R21.912 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Payment schedule</b>                                                              | The grant will be disbursed to municipalities based on signed Memorandum of Agreements, between July 2025 and March 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Inform municipalities of grant funding criteria and allocation process.</li> <li>• Determine allocations and sign Memorandum of Agreements with recipient municipalities.</li> <li>• Transfer funds to municipalities.</li> <li>• Monitor the use of funds and provide advice and assistance on request.</li> <li>• 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.</li> <li>• Consider roll-over requests and make recommendations based whether municipalities meet the requirements.</li> <li>• Manage the phase-out of the bursary component of the grant.</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Prepare credible implementation plans that are aligned to grant outputs and outcomes and allocation criteria.</li> <li>• Memorandum of Agreements to be signed by Municipal Manager.</li> <li>• 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.</li> <li>• The Municipal Manager to apply for roll-overs if eligible or pay back unspent funds.</li> <li>• Submit information on past recipients of bursaries funded through the Western Cape Financial Management Capacity Building Grant.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <ul style="list-style-type: none"> <li>• Provincial Treasury will communicate details of the allocation process and timelines to all eligible municipalities.</li> <li>• Provincial Treasury makes allocations in the main provincial budget and further allocations in the adjustment budget.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT</b>                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Transferring provincial department</b>                                         | Provincial Treasury (Vote 3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Strategic goal/Outcome</b>                                                     | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Grant purpose</b>                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Outcome statements</b>                                                         | <p>To intervene and/or provide support to municipalities including financial assistance with projects and plans as envisaged in terms of sections 139, 154 or 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003) to improve:</p> <ul style="list-style-type: none"> <li>• The quality of financial management and reporting processes in municipalities (financial and non-financial).</li> <li>• Revenue and expenditure management, inclusive of monthly reporting on debtors and creditors;</li> <li>• Responsive budgeting (Service Delivery and Budget Implementation Plans and Pre-Determined Objectives);</li> <li>• Financial health and sustainability of municipalities;</li> <li>• Capacity within the Budget and Treasury Office;</li> <li>• Audit outcomes; and</li> <li>• Compliance with provincial executive obligations.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Outputs</b>                                                                    | <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"> <li>• 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;</li> <li>• Support municipalities during the implementation process relating to the Municipal Standard Chart of Accounts (mSCOA);</li> <li>• Resource optimisation through effective utility meter management;</li> <li>• Improvement in internal and external reporting on financial (budget) and non-financial performance (in-year reporting) information;</li> <li>• Compliance with regulatory requirements related to performance management and improvement in the usefulness and reliability of reported information against Pre-Determined Objectives;</li> <li>• Improvement in Supply Chain Management compliance and regulatory conformance; and</li> <li>• Improvement in audit outcomes (financial and non-financial).</li> </ul> |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• Section 139, 154 or 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003).</li> <li>• National Strategic Priority: To build a capable, ethical and developmental state.</li> <li>• Provincial Strategic Priority 4: Innovation, Culture and Governance.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Details contained in business/implementation plan</b>        | Business Plans/Implementation Plans to link with the financial recovery plan/budget funding plan deliverables to assist in fulfilling the monitoring requirements as set out under Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003). Targets to be established within the recovery plan/budget funding plan against which the municipality's financial progress will be measured.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Conditions</b>                                               | <ul style="list-style-type: none"> <li>• Municipalities to submit credible Business Plans/Implementation Plans to Provincial Treasury, which will address intended outputs and outcomes as stipulated in the Financial Recovery Plan/budget funding plan.</li> <li>• Business plans/Implementation plans to be approved by the Provincial Treasury before transfers are made inclusive of payment arrangements.</li> <li>• Business plans/Implementation plans to be evaluated in terms of the criteria stated below: <ul style="list-style-type: none"> <li>– Transparent and fair procurement processes undertaken by municipalities, consistent with all regulatory requirements;</li> <li>– The nature of the project and estimated cost of the project and its impact; and</li> <li>– The municipality's capacity to implement the project.</li> </ul> </li> </ul>                                                  |
| <b>Allocation criteria</b>                                      | <ul style="list-style-type: none"> <li>• Funds allocated to municipalities to support with the provision of resources within the Budget Treasury Office, together with any relevant departments and/or stakeholders, appropriated to the proper implementation of the approved financial recovery plan/budget funding plan.</li> <li>• There must be evidence that funding will make a positive impact/change within the municipality.</li> <li>• 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.</li> <li>• The municipality must demonstrate effort to substantially comply with the minimum Municipal Finance Management Act (Act 56 of 2003) reporting requirements.</li> <li>• Conditions as set out in the respective Service Level Agreements should be adhered to.</li> </ul> |
| <b>Past performance</b>                                         | 2022/23: R1.993 million; 2023/24: R5 million; 2024/25: R310 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Projected life</b>                                           | 2025/26 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>MTEF allocations</b>                                         | 2025/26: R2 million; 2026/27: R2 million; 2027/28: R2.090 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Payment schedule</b>                                         | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT</b>                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Monitoring and management of the programme (outputs and intended outcomes) as stipulated in the Financial Recovery Plan/budget funding plan.</li> <li>• Report progress in terms of Implementation of the Financial Recovery Plan (where applicable) and spending of funds at least every three months/quarterly as informed by section 147(1)(b) of the Municipal Finance Management Act (Act 56 of 2003).</li> <li>• Finalise and agree on business/implementation plans with affected municipalities and transfer funds.</li> <li>• 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.</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Prepare credible implementation plans that are aligned to intended outputs and outcomes.</li> <li>• Signed Memorandum of Agreement between the relevant Accounting Officers.</li> <li>• 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.</li> <li>• Demonstrate results/impact.</li> <li>• The Municipal Manager to apply for roll-overs if eligible or if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>PROVIDE TRAINING SUPPORT TO INCREASE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Transferring provincial department</b>                                                                                   | Police Oversight and Community Safety (Vote 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Strategic goal/Outcome</b>                                                                                               | Safe and cohesive communities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Grant purpose</b>                                                                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outcome statements</b>                                                                                                   | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Outputs</b>                                                                                                              | Trained Peace Officers in municipalities of the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b>                                           | National Development Plan, and more specifically: <ul style="list-style-type: none"> <li>• National Priority 6: Social Cohesion and Safer Communities</li> <li>• Provincial Strategic Priority 2: Safety</li> <li>• Safety Plan (2019) and the Western Cape Recovery Plan (2021)</li> <li>• In order to ensure the deployment of safety enhancing resources where they are most required, the Western Cape Government is radically supporting and enhancing municipal and provincial law enforcement capabilities in the Western Cape. The Western Cape Government is therefor partnering with the City of Cape Town to train and, fund additional law enforcement officers.</li> </ul> |
| <b>Details contained in business/implementation plan</b>                                                                    | <p><b>Targets to be achieved:</b> Deployment of trained Peace officers/Law Enforcement officers over the period 1 July 2025 to 30 June 2026.</p> <p><b>Outputs:</b> Trained Peace Officers in the municipal areas of the Western Cape.</p> <p><b>Reporting/monitoring:</b> The Beneficiary must submit written progress reports to the relevant programme manager of the Department as per the Transfer Payment Agreement.</p>                                                                                                                                                                                                                                                          |
| <b>Conditions</b>                                                                                                           | <p>The Beneficiary must submit written reports to the relevant manager of the Department as per Transfer Payment Agreement.</p> <p>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.</p>                                                                                                                                                                                                                                                     |
| <b>Allocation criteria</b>                                                                                                  | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Past performance</b>                                                                                                     | 2022/23: R2.852 million; 2023/24: R4.666 million; 2024/25: R5.400 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Projected life</b>                                                                                                       | 2025 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>MTEF allocations</b>                                                                                                     | 2025/26: R1.800 million; 2026/27: R1.800 million; 2027/28: R1.881 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Payment schedule</b>                                                                                                     | Payment of R1.800 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement for the 2025/26 financial year in accordance with Transfer Payment Policy requirements of the Department of Police Oversight and Community Safety.                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>PROVIDE TRAINING SUPPORT TO INCREASE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b>                                        | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Enter into agreement with the City of Cape Town for the training and deployment of Peace officers, after consideration of relevant business plan before 1 July 2025.</li> <li>• Monitoring the progress of the expected outcomes in the business plan and Transfer Payment Agreement.</li> <li>• Business Plan and Transfer Payment Agreement to be concluded before 1 July 2025.</li> </ul> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• Submit a business plan and enter into an agreement no later than 1 July 2025 with the Department, for the training and deployment of Peace officers to communities in the Western Cape.</li> <li>• 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.</li> <li>• The Municipal Manager to apply for roll-overs if eligible or if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>                                                   | Based on the success of the current year's reporting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>RESOURCING FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT</b>              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Transferring provincial department</b>                                         | Police Oversight and Community Safety (Vote 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Strategic goal/Outcome</b>                                                     | Safe and cohesive communities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Grant purpose</b>                                                              | To provide resource funding in support of established K9 unit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Outcome statements</b>                                                         | Improve wellness and safety of the community within priority areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Outputs</b>                                                                    | A functional K9 unit within the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> <li>• National Priority 6: Social Cohesion and Safer Communities</li> <li>• Provincial Strategic Priority 2: Safety</li> <li>• Safety Plan (2019) and the Western Cape Recovery Plan (2021)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Details contained in the business/implementation plan</b>                      | <p>Implementation of agreed resource funding plan:</p> <ul style="list-style-type: none"> <li>• Targets to be achieved.</li> <li>• Outputs to be achieved.</li> <li>• Breakdown of expenditure reports.</li> <li>• Reporting and Monitoring timeframes.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Conditions</b>                                                                 | <p>Roll out of the resource funding plan for the K9 unit.</p> <ul style="list-style-type: none"> <li>• Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed.</li> <li>• Ensure the achievement of the outputs listed in the resource funding Plan.</li> </ul> <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. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.</p> |
| <b>Allocation criteria</b>                                                        | 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.                                                                                                                                                                                                                                                                                                      |
| <b>Past performance</b>                                                           | 2022/23: R8.840 million; 2023/24: R10.035 million; 2024/2025: R12.316 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Projected life</b>                                                             | 2025 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>MTEF allocations</b>                                                           | 2025/26: R12.800 million; 2026/27: R13.166 million; 2027/28: R13.742 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Payment schedule</b>                                                           | Once-off payments disbursed to the municipalities after signing of the Transfer Payment Agreement with the department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>RESOURCING FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT</b>    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Responsibilities of the provincial department and municipalities</b> | <p><b>Responsibilities of the provincial department:</b></p> <ul style="list-style-type: none"> <li>• 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 2025.</li> <li>• Monitoring progress of implementation of the resource Plan for the establishment and support of K9 unit, progress reports and on-site visits at operations.</li> </ul> <p><b>Responsibilities of the municipalities:</b></p> <ul style="list-style-type: none"> <li>• Enter into a Transfer Payment Agreement with the department after providing relevant business plan before 1 July 2025.</li> <li>• To establish and support a K9 unit in the Municipal area.</li> <li>• Provide progress reports to the department in line with the requirements stipulated above and Transfer Payment Agreement.</li> <li>• The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.</li> </ul> |
| <b>Process for approval of 2026/27 financial year allocations</b>       | Based on the success of the current year's reporting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>SAFETY INITIATIVE IMPLEMENTATION - WHOLE OF SOCIETY APPROACH (WoSA)</b>        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Transferring provincial department</b>                                         | Police Oversight and Community Safety (Vote 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Strategic goal/Outcome</b>                                                     | Safe and cohesive communities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Grant purpose</b>                                                              | To enable a resilient, sustainable, quality living environment through the operationalisation of a Safety Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Outcome statements</b>                                                         | Improve wellness and safety of the community within priority areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Outputs</b>                                                                    | Roll-out of the Whole of Society Approach Business Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | National Development Plan, and more specifically: <ul style="list-style-type: none"> <li>• National Priority 6: Social Cohesion and Safer Communities</li> <li>• Provincial Strategic Priority 2: Safety</li> <li>• The Safety Plan (2019) and the Western Cape Recovery Plan (2021)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Details contained in the business/implementation plan</b>                      | Implementation of agreed Business Plan: <ul style="list-style-type: none"> <li>• Targets to be achieved.</li> <li>• Outputs to be achieved.</li> <li>• Breakdown of expenditure reports.</li> <li>• Reporting and Monitoring timeframes.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Roll-out of the approved Business Plan.</li> <li>• Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed.</li> <li>• Ensure the achievement of the outputs listed in the Business Plan.</li> </ul> <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. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.</p> |
| <b>Allocation criteria</b>                                                        | 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.                                                                                                                                                                                                                     |
| <b>Past performance</b>                                                           | 2022/23: R6 million; 2023/24: R6.780 million; 2024/2025: R4.581 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Projected life</b>                                                             | 2025 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>MTEF allocations</b>                                                           | 2025/26: R4.613 million; 2026/27: R4.751 million; 2027/28: R4.894 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Payment schedule</b>                                                           | Once-off payment will be disbursed the municipalities after signing of Transfer Payment Agreement with the department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>SAFETY INITIATIVE IMPLEMENTATION - WHOLE OF SOCIETY APPROACH (WoSA)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Responsibilities of the provincial department and municipalities</b>    | <p><b>Responsibilities of the provincial department:</b></p> <ul style="list-style-type: none"> <li>• Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan, after 1 July 2025.</li> <li>• Monitoring financial reporting by the Municipality, and progress of implementation of the Business Plan.</li> </ul> <p><b>Responsibilities of the municipalities:</b></p> <ul style="list-style-type: none"> <li>• Enter into a Transfer Payment Agreement with the department after providing relevant business plan, after 1 July 2025.</li> <li>• Provide financial and progress reports to the department in line with the requirements stipulated above.</li> <li>• The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.</li> </ul> |
| <b>Process for approval of 2026/27 financial year allocations</b>          | Based on the success of the current year's reporting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Transferring provincial department</b>                                                                                       | Police Oversight and Community Safety (Vote 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Strategic goal/Outcome</b>                                                                                                   | Increase wellness, safety and reducing social ills.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Grant Purpose</b>                                                                                                            | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Outcome statements</b>                                                                                                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Outputs</b>                                                                                                                  | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b>                                               | <p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> <li>• National Priority 6: Social Cohesion and Safer Communities; and</li> <li>• Provincial Strategic Priority 2: Safety</li> <li>• Safety Plan (2019) and the Western Cape Recovery Plan (2021).</li> </ul> <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> |
| <b>Details contained in business/implementation plan</b>                                                                        | <p><b>Targets to be achieved:</b> Deployment of Law Enforcement Officers to serve in the Law Enforcement Advancement Plan over the 1 July 2025 to 30 June 2026</p> <p><b>Outputs:</b> Continue the deployment of existing law enforcement officers and the recruitment, training and deployment of new Law Enforcement Officers.</p> <p><b>Reporting/monitoring:</b> As per the Transfer Payment Agreement and approved Business Plan.</p>                                                                                                                                                                                                                                                                                                                                           |
| <b>Conditions</b>                                                                                                               | <p>The R350 million will be transferred in accordance and subject to the conditions of the signed Transfer Payment Agreement for the 2025/26 financial year.</p> <p>If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Allocation criteria</b>                                                                                                      | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Past performance</b>                                                                                                         | 2022/23: R400 million; 2023/24: R331.661 million; 2024/25: R360 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Projected life</b>                                                                                                           | 2025 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>MTEF allocations</b>                                                                                                         | 2025/26: R350 million; 2026/27: R365.750 million; 2027/28: R381.112 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Payment schedule</b>                                                                                                         | 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 2025 to 30 June 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE<br/>IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b>                                                | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Consideration and approval of the LEAP Business Plan before 1 July 2025.</li> <li>• Draft, consult and conclude a Transfer Payment Agreement with the City of Cape Town for the period 1 July 2025 to 30 June 2026 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.</li> <li>• 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.</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Submit a Business Plan on the Transfer Payment Agreement to the Department for the period 1 July 2025 to 30 June 2026, before 1 July 2025.</li> <li>• Enter into a Transfer Payment Agreement with the Department for the period 1 July 2025 to 30 June 2026 for the continuous deployment of existing officers and recruitment, training, equipping and deployment of new law enforcement officers in the City of Cape Town.</li> <li>• Comply with the responsibilities and conditions contained in the approved Business plan and signed Transfer Payment Agreement.</li> <li>• The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.</li> </ul> |
| <b>Process for approval of 2026/27 financial year allocations</b>                                                                   | Submission of the Law Enforcement Advancement Business Business Plan and signing of a Transfer Payment Agreement with the Department for the period 1 July 2025 to 30 June 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>RESOURCING FUNDING FOR ESTABLISHMENT OF LAW ENFORCEMENT RURAL SAFETY UNIT</b>  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Transferring provincial department</b>                                         | Police Oversight and Community Safety (Vote 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Strategic goal/Outcome</b>                                                     | Safe and cohesive communities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Grant purpose</b>                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outcome statements</b>                                                         | Improve wellness and safety of the community within priority areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Outputs</b>                                                                    | A functional Law Enforcement Rural Safety Unit within the municipalities in support of District law enforcement deployment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> <li>• National Priority 6: Social Cohesion and Safer Communities; and</li> <li>• Provincial Strategic Priority 2: Safety</li> <li>• Safety Plan (2019) and the Western Cape Recovery Plan (2021)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Details contained in the business/implementation plan</b>                      | <p>Implementation of agreed resource funding Plan:</p> <ul style="list-style-type: none"> <li>• Project deliverables to be achieved.</li> <li>• Outputs to be achieved.</li> <li>• Breakdown of expenditure reports.</li> <li>• Reporting and Monitoring timeframes.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Roll-out of the resource funding plan for the Law Enforcement Rural Safety unit.</li> <li>• Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed.</li> <li>• Ensure the achievement of the outputs listed in the Resource Funding Plan.</li> </ul> <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. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.</p> |
| <b>Allocation criteria</b>                                                        | 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.                                                                                                                                                                                                                                                                                                   |
| <b>Past performance</b>                                                           | 2022/23: R6.958 million; 2023/24: R9.574 million; 2024/25: R9.935 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Projected life</b>                                                             | 2025 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>MTEF allocations</b>                                                           | 2025/26: R10.155 million; 2026/27: R10.460 million; 2027/28: R10.930 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Payment schedule</b>                                                           | Once-off payment disbursed to the Municipality after signing of the Transfer Payment Agreement with the department.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| <b>RESOURCING FUNDING FOR ESTABLISHMENT OF LAW ENFORCEMENT RURAL SAFETY UNIT</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Responsibilities of the provincial department and municipalities</b>          | <p><b>Responsibilities of the provincial department:</b></p> <ul style="list-style-type: none"> <li>• Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan before 1 July 2025.</li> <li>• 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.</li> </ul> <p><b>Responsibilities of the municipalities:</b></p> <ul style="list-style-type: none"> <li>• Enter into a Transfer Payment Agreement with the department after providing relevant business plan before 1 July 2025.</li> <li>• To establish and support a Law Enforcement Reaction unit in the Municipal area.</li> <li>• Provide progress reports to the department in line with the requirements of transfer payments agreement .</li> <li>• The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.</li> </ul> |
| <b>Process for approval of 2026/27 financial year allocations</b>                | Based on the success of the current year's reporting.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| <b>SAFE SCHOOLS: SCHOOL RESOURCE OFFICER PROJECT</b>                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Transferring provincial department</b>                                         | Western Cape Education Department (Vote 5)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Strategic goal</b>                                                             | Enable well-being and psycho-social support through a safe school environment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Grant purpose</b>                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outcome statements</b>                                                         | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                           |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 6: Social Cohesion and safe communities</li> <li>• Provincial Strategic Priority 2: Safety (Improve Education Outcomes and Opportunities for Youth Development)</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society (Increase Wellness, Safety and Tackle Social Ills)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Details contained in implementation plan/ business plan</b>                    | <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"> <li>• Outcome indicators;</li> <li>• Key activities and timelines for delivery per year;</li> <li>• Scope of the work;</li> <li>• Deliverables and outputs to be achieved; and</li> <li>• Risk assessment with mitigation plan.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• A Memorandum of Understanding must be signed by the Western Cape Education Department and City of Cape Town before transfers are made.</li> <li>• Funds may only be used for the purposes and activities stipulated in terms of the signed implementation plan and Memorandum of Understanding.</li> <li>• 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.</li> <li>• School Resource Officers are employed and retained by the City of Cape Town.</li> <li>• The authority of the school principal as the accountable officer needs to be taken into consideration.</li> <li>• The department to be afforded an opportunity to be represent on the selection committee that will recommend the appointment of School Resource Officer.</li> </ul> |
| <b>Allocation criteria</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Past performance</b>                                                           | 2022/23: R6 million; 2023/24: R14 million; 2024/25: R23.600 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>SAFE SCHOOLS: SCHOOL RESOURCE OFFICER PROJECT</b>                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Projected life</b>                                                                | The projected timeframe of the project will stretch from 2025/26 to 2027/28 financial years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>MTEF allocations</b>                                                              | 2025/26: R35.040 million; 2026/27: R36.347 million; 2027/28: R37.621 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Payment schedule</b>                                                              | (One tranche per financial year) 1 July 2025, 1 July 2026, 1 July 2027                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• The department will recommend the schools for the programme and a final determination will be made in conjunction with the City of Cape Town as per the memorandum of understanding.</li> <li>• Convene the Multi-Disciplinary Working Group which will oversee the planning and implementation of the School Resource Officer Programme.</li> <li>• 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.</li> <li>• Contribute actively to regular and effective communication between partners to joint agreement.</li> </ul> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• The City of Cape Town responsible to deploy the School Resource Officers at selected schools on a “buddy system” as a programme.</li> <li>• 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.</li> <li>• City of Cape Town reporting all incidents of school crime and violence to the Safe Schools Call Centre.</li> <li>• 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.</li> <li>• Contribute actively to regular and effective communication between all role players.</li> <li>• The Municipal Manager to apply for roll-overs if eligible or pay back unspent funds to the department.</li> </ul> |
| <b>Process for approval of 2026/27 financial year allocation</b>                     | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>PERSONAL PRIMARY HEALTH CARE SERVICES</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Transferring provincial department</b>                                         | Health and Wellness (Vote 6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Strategic goal/ Outcome</b>                                                    | Manage the burden of disease in City of Cape Town Health District.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Grant purpose</b>                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Outcomes statements</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• Delivering a comprehensive package of care as defined within the service level agreement.</li> <li>• Implementing Community Oriented Primary Care (COPC) within a geographical defined area.</li> <li>• Improve Maternal, New-born, Child &amp; 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.</li> <li>• Management of chronic diseases of lifestyle, including HIV and TB by reducing the burden of disease through optimal screening, diagnosis and treatment.</li> <li>• Management of acute ailments in children and adults.</li> <li>• Adherence to service standards as defined within the service level agreement.</li> </ul> |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 3: Education, skills and health.</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society.</li> <li>• Reduction of child mortality.</li> <li>• Reduction of maternal mortality.</li> <li>• Combating the impact of TB and HIV.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Conditions</b>                                                                 | An agreed and signed service level agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Allocation criteria</b>                                                        | Allocations are based on: <ul style="list-style-type: none"> <li>• District Health Plan targets; and</li> <li>• Available funding.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Past performance</b>                                                           | 2022/23: R335.420 million; 2023/24: R324.552 million 2024/25: R327.662 million<br>The expenditure and performance outputs were in accordance with the signed service level agreement and therefore merited the budget allocation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Projected life</b>                                                             | On-going in terms of current political and administrative agreements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>MTEF allocations</b>                                                           | 2025/26: R336.476 million; 2026/2027: R345.527 million; 2027/28: R354.822 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Payment schedule</b>                                                           | The condition for payment is to submit monthly claims after the service is rendered.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>PERSONAL PRIMARY HEALTH CARE SERVICES</b>                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <p>The Metro Health Services of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof.</p> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• The City of Cape Town shall sign the written assurance certificate annually confirming it implements effective, efficient and transparent financial systems.</li> <li>• The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement.</li> <li>• The City shall comply with the reporting and service delivery requirements in the service level agreement.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | An agreed and signed service level agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>INTEGRATED NUTRITION</b>                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Transferring provincial department</b>                                         | Health and Wellness (Vote 6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Strategic goal/Outcome</b>                                                     | Manage the burden of disease within the City of Cape Town Health District.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Grant purpose</b>                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outcomes statements</b>                                                        | <ul style="list-style-type: none"> <li>• Increase wellness.</li> <li>• Decrease maternal and child mortality.</li> <li>• Reduce the burden of disease.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• Compliance with Integrated Nutrition Programme policy and protocol.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 3: Education, skills and health.</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society.</li> <li>• Reduction of child mortality.</li> <li>• Reduction of maternal mortality.</li> <li>• Combating the impact of TB and HIV.</li> </ul>                                                                                                                                                                                                                                                                                                 |
| <b>Details contained in business/implementation plan</b>                          | 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.                                                                                                                                                                                                                                                                                                                                                 |
| <b>Conditions</b>                                                                 | <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> |
| <b>Allocation criteria</b>                                                        | <p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>• Nutrition services provided to specific target groups and patients who meet set criteria as specified in the Nutrition Therapeutic Programme's implementation guidelines (Circular H27/2023);</li> <li>• Malnutrition rates; and</li> <li>• The provision of Integrated Nutrition historically been provided by the City of Cape Town.</li> </ul>                                                                                                                                                                                                    |
| <b>Past performance</b>                                                           | <p>2022/23: R6.074 million; 2023/24: R5.909 million; 2024/25: R5.909 million</p> <p>Monitoring-and-evaluation reports (Nutrition Register Reports) submitted in accordance with service level agreement requirements and agreement between the Western Cape Government and the City of Cape Town municipality in respect of Personal Primary Health Care Services.</p>                                                                                                                                                                                                                                                         |
| <b>Projected life</b>                                                             | On-going in terms of current political and administrative agreements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>MTEF allocations</b>                                                           | 2025/26: R6.068 million; 2026/27: R6.232 million; 2027/28: R6.400 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Payment schedule</b>                                                           | The condition for payment is to submit claims monthly after the service is rendered.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| INTEGRATED NUTRITION                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></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><b>Responsibilities of the municipality</b></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> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <p>A service level agreement will be entered into by April 2026, for the period 1 April 2026 to 31 March 2027.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>HIV/AIDS</b>                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Transferring provincial department</b>                                         | Health and Wellness (Vote 6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Strategic goal/Outcome</b>                                                     | The implementation of the National Strategic Plan on HIV/TB and STIs 2023 - 2028.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Grant purpose</b>                                                              | To enable the health sector to develop and implement an effective response to HIV/AIDS, TB and STIs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Outcomes statements</b>                                                        | <ul style="list-style-type: none"> <li>• Scale up combination prevention interventions to reduce new infections, including HCT, male medical circumcision (MMC), Pre-Exposure Prophylaxis (PrEP) and condom distribution.</li> <li>• Expand Vertical Transmission Prevention (VTP) coverage to pregnant women by ensuring all HIV positive antenatal clients are placed on ARVs. Reduce the positivity rate to below 1 per cent by initiating all HIV negative pregnant women on Pre-Exposure Prophylaxis.</li> <li>• Improve life expectancy through the increasing number of people on ARVs.</li> <li>• Strengthen management and oversight of the HIV/AIDS and TB sub-programmes to achieve improved cost effectiveness and clinical outcomes.</li> <li>• Increase the proportion of TB/HIV co-infected patients on ART to 90 per cent.</li> <li>• Reduce maternal and neonatal mortality rates through quality assured sexual and reproductive health services.</li> <li>• Increased access to TB services for HIV positive clients.</li> </ul>                                                                                      |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• Increase access to male and female condoms.</li> <li>• Scaled up combination prevention services in high transmission areas.</li> <li>• Scaled up HIV counselling and testing services.</li> <li>• Improved access to male medical circumcision services.</li> <li>• Improved access to package of services for victims of sexual assault.</li> <li>• Increased access to and quality of Vertical Transmission Prevention (VTP) services.</li> <li>• Increased access to ART and retention programmes.</li> <li>• Increased access to care and adherence support services.</li> <li>• Improved capacity of healthcare workers to provide quality HIV, STI and TB services.</li> <li>• Improved systems and resources for managing the HIV and AIDS response.</li> <li>• Implement the 90-90-90 strategy for TB.</li> <li>• Improved effectiveness and efficiency of routine TB control programme.</li> <li>• Improved functioning of the MDR-TB control programme including earlier initiation and decentralised treatment.</li> <li>• Improved mother postnatal visit 6 days' rate.</li> </ul> |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Details contained in business/implementation plan</b>                          | <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"> <li>• Comprehensive package of care being provided at City of Cape Town health facilities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>HIV/AIDS</b>                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Conditions</b>                                                                    | <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>                                                                                                                                                                                                                                                                                                                                                          |
| <b>Allocation criteria</b>                                                           | <p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>• Projected spending.</li> <li>• Geographic areas in which services are to be rendered.</li> <li>• Number of patients receiving antiretroviral therapy.</li> <li>• Number of patients on TB treatment.</li> <li>• Available funding; and</li> <li>• Service level agreement framework.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Past performance</b>                                                              | <p>2022/23: R288.499 million; 2023/24: R270.377 million; 2024/25: R264.883 million</p> <p>The expenditure and performance outputs are in accordance with the signed service level agreement and therefore merited the budget allocation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Projected life</b>                                                                | On-going in terms of current political and administrative agreements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>MTEF allocations</b>                                                              | 2025/26: R299.819 million; 2026/27: R313.603 million; 2027/28: R328.020 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Payment schedule</b>                                                              | The condition for payment is to submit monthly claims after the service is rendered.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• The Metro District Health Services Branch of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof.</li> </ul> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <p>National Conditional Grant Business Plan for 2026/27 to be submitted and signed off by the Head of Department and Provincial Treasury by 28 February 2026.</p> <p>A service level agreement will be entered into by April 2026, for the period 1 April 2026 to 31 March 2027.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>PUBLIC TRANSPORT SAFETY</b>                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Transferring provincial department</b>                                         | Western Cape Mobility (Vote 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Strategic goal</b>                                                             | Improved public transport services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Grant purpose</b>                                                              | To develop a collective Government funded venture between the Western Cape Mobility, 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Outcomes statements</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Outputs</b>                                                                    | Focussed security unit to supplement existing security personnel.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 2: Economic transformation and job creation.</li> <li>• National Priority 6: Social cohesion and safe communities.</li> <li>• Provincial Strategic Priority 1: Growth for Jobs.</li> <li>• Provincial Strategic Priority 2: Safety.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Details contained in business/implementation plan</b>                          | <ul style="list-style-type: none"> <li>• Finalisation of a Memorandum of Understanding with the municipality.</li> <li>• Timeous implementation of projects.</li> <li>• Implementation by the end of the municipal financial year (June 2025).</li> <li>• Monitoring Mechanisms: <ul style="list-style-type: none"> <li>– Departmental In-year Monitoring Reporting;</li> <li>– Progress meetings and performance reporting;</li> <li>– Steering committee meetings; and</li> <li>– Site visits.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                      |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999).</li> <li>• Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>• Monthly performance reports to be provided (Financial and Non-Financial).</li> <li>• Establishment of Steering Committee to manage the project.</li> <li>• Approval of projects by the relevant Executive Management Structure of partner organisations and the City of Cape Town.</li> </ul>                                                                                                                                                                                                                      |
| <b>Allocation criteria</b>                                                        | Needs analysis done as part of the City of Cape Town's project Business Plan.<br>Departmental budget availability.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Past performance</b>                                                           | <p>2022/23: R21 million; 2023/24: R13.132 million; 2024/25: Zero</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 Western Cape Government has partnered with PRASA and the City of Cape Town on several ventures including:</p> <ul style="list-style-type: none"> <li>• On-Board Security for the Southern Line Pilot Project.</li> <li>• Provision of security on Park and Rides for the Southern Line Pilot Project.</li> <li>• The replacement of concrete palisade fencing between Langa and Bonteheuwel, Bonteheuwel and Lavistown; and Netreg and Heideveld train stations.</li> <li>• Scrambler Motorbike Security Project.</li> </ul> |

| <b>PUBLIC TRANSPORT SAFETY</b>                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|                                                                                      | <ul style="list-style-type: none"> <li>• High mast lighting.</li> <li>• Glencairn Dune Stabilization Project.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Projected life</b>                                                                | <ul style="list-style-type: none"> <li>• End of the municipal 2025/26 financial year, June 2025.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>MTEF allocations</b>                                                              | <ul style="list-style-type: none"> <li>• 2025/26: R8.236 million</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Payment schedule</b>                                                              | <ul style="list-style-type: none"> <li>• Once off – First quarter, April 2025.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Responsibilities of the Provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Conclude agreements.</li> <li>• Comply with agreements.</li> <li>• Effect transfer payments.</li> <li>• Evaluate reports.</li> <li>• Conduct site visits.</li> <li>• Attend monthly steering committee meetings.</li> <li>• Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) Certificates.</li> </ul> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• Monthly reporting on project performance (Financial and Non-Financial).</li> <li>• Submission of financial reports and audited reports as per the transfer agreement.</li> <li>• Provision of audited annual financial statements.</li> <li>• Provide Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) Certificates.</li> <li>• Establish Steering Committee.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <ul style="list-style-type: none"> <li>• The municipalities request financial assistance from the Department on the basis that sufficient capacity exists to manage the project.</li> <li>• Requests are assessed against previous project costs and anticipated budget allocations.</li> <li>• Allocations are agreed to on the condition that the municipalities enter into an agreement with the Western Cape Mobility Department to adhere to these statutory requirements.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>PROVISION FOR PERSONS WITH SPECIAL NEEDS</b>                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Transferring provincial department</b>                                         | Western Cape Mobility (Vote 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Strategic goal/Outcome</b>                                                     | Improved public transport services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Grant purpose</b>                                                              | To sustain the movement of people in the public transport system with a focus on persons with special needs.                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Outcome statements</b>                                                         | Increasing access to safe and efficient transport for persons with special needs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outputs</b>                                                                    | Provision of transport to approximately 200 special needs passengers per day in Cape Town using a fleet of vehicles managed by an operator contracted to the City of Cape Town Municipality.                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 1: Building a capable, ethical and developmental state.</li> <li>• Provincial Strategic Priority 2: Safety</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society</li> <li>• Provincial Strategic Priority 4: Innovation, Culture and Governance</li> </ul>                                                                                                                                                                                                                       |
| <b>Details contained in business/implementation plan</b>                          | <ul style="list-style-type: none"> <li>• Implementation must be in accordance with the 3-year contract entered into between the operator of the transport service and the City of Cape Town Municipality.</li> <li>• Monitoring mechanisms: <ul style="list-style-type: none"> <li>– In-year monitoring reporting.</li> <li>– Monthly steering committee meetings.</li> <li>– Monthly financial performance reports.</li> <li>– Quarterly non-financial performance reports.</li> <li>– Annual internal and external auditing.</li> </ul> </li> </ul>                    |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999).</li> <li>• Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>• Conclusion of a partnership agreement.</li> <li>• Submission of monthly financial performance reports.</li> <li>• Submission of quarterly non-financial performance reports.</li> <li>• Ensuring the contracted operator operates a transport service (Dial-a-Ride) for persons with special needs.</li> </ul> |
| <b>Allocation criteria</b>                                                        | <ul style="list-style-type: none"> <li>• 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.</li> </ul>                                                                                                                                                                                                                                        |
| <b>Past performance</b>                                                           | 2022/23: R10 million; 2023/24: R10 million; 2024/25: R10 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Projected life</b>                                                             | 2025/26 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>MTEF allocations</b>                                                           | 2025/26: R10 million; 2026/27: R10 million; 2027/28: R10 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Payment schedule</b>                                                           | Once off - second quarter, September 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| <b>PROVISION FOR PERSONS WITH SPECIAL NEEDS</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial transferring officer</b></p> <ul style="list-style-type: none"> <li>• Effect transfer payments.</li> <li>• Conclusion of a new partnership agreement between the Department and the City of Cape Town.</li> <li>• Conclude financial and performance agreement.</li> <li>• Attend monthly steering committee meetings.</li> <li>• Evaluate reports.</li> <li>• Obtain Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificate.</li> </ul> <p><b>Responsibilities of the receiving officer</b></p> <ul style="list-style-type: none"> <li>• Process the claims received from the operator timely and in accordance with the contract entered into with the operator.</li> <li>• Develop and implement Service Monitoring Standards.</li> <li>• Submit quarterly non-financial performance reports.</li> <li>• Submit monthly financial reports.</li> <li>• Submit audited annual financial statements.</li> <li>• Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <p>A budgeting process was conducted taking into account the contractual obligations of the City of Cape Town to the Operator of the transport service.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| <b>GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS</b>                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Transferring provincial department</b>                                         | Western Cape Mobility (Vote 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Strategic goal/Outcome</b>                                                     | Improved public transport services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Grant purpose</b>                                                              | <ul style="list-style-type: none"> <li>• To enable George Municipality to implement a public transport service as contemplated in the George Integrated Public Transport Network.</li> <li>• To provide supplementary funding towards public transport services provided by the George Municipality.</li> <li>• To provide supplementary funding to cover the shortfall in operational cost.</li> <li>• To provide for the additional operational support to underwrite the consequences of significantly impaired operating conditions and magnified transformation obligations.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Outcome statements</b>                                                         | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Service frequencies of typically more than one trip per hour and up to one trip every 15 minutes in highly developed areas.</li> <li>• Operations contracts with public transport operators.</li> <li>• Service contracts with supporting service providers.</li> <li>• Transformation of the full affected minibus taxi and bus industry.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 5: Spatial integration, human settlements and local government</li> <li>• National Priority 6: Social cohesion and safe communities</li> <li>• Provincial Strategic Priority 1: Jobs</li> <li>• Provincial Strategic Priority 2: Safety</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society</li> <li>• Provincial Strategic Priority 4: Innovation, Culture and Governance</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Details contained in business/implementation plan</b>                          | <ul style="list-style-type: none"> <li>• Ensuring the effective implementation of the George Integrated Public Transport Network and to facilitate the eventual transfer of responsibility to George Municipality, the Department and George Municipality concluded an inter-governmental agreement and Financial Agreement in terms of section 12 of the National Land Transport Act, 2009 (Act 5 of 2009).</li> <li>• 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.</li> <li>• 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.</li> <li>• 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).</li> </ul> |

| <b>GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS</b>                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                                                      | <ul style="list-style-type: none"> <li>Monitoring mechanisms:               <ul style="list-style-type: none"> <li>In-year Monitoring Reporting.</li> <li>Monthly steering committee meetings.</li> <li>Monthly financial performance reports.</li> <li>Quarterly non-financial performance reports.</li> <li>Annual internal and external auditing.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Conditions</b>                                                                    | <ul style="list-style-type: none"> <li>Implementation of a public transport service in compliance with relevant provisions of the National Land Transport Act, 2009 (Act 5 of 2009).</li> <li>Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999).</li> <li>Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>Intergovernmental Agreement and Financial Agreement entered into with the Province.</li> <li>Approval of project by the relevant municipal council.</li> <li>Monthly performance reports (financial and non-financial) as stipulated in the Inter-governmental Agreement and Financial Agreement.</li> <li>Monthly technical and steering committee meetings as stipulated in the Inter-governmental Agreement and Financial Agreement.</li> <li>A functional joint management structure between the Province and George Municipality as stipulated in the Inter-governmental agreement.</li> <li>Annual Meeting as stipulated in the Inter-governmental agreement.</li> <li>Annual internal and external auditing.</li> <li>In-year monitoring reporting.</li> </ul> |
| <b>Allocation criteria</b>                                                           | <ul style="list-style-type: none"> <li>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).</li> <li>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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Past performance</b>                                                              | 2022/23: R214.811 million; 2023/24: R288.868 million; 2024/25: R297.994 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Projected life</b>                                                                | 2013/14 till 2024/25 - 12 years excluding planning and implementation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>MTEF allocations</b>                                                              | 2025/26: R263.075 million; 2026/27: R269.898 million; R282.044 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Payment schedule</b>                                                              | Once off - third quarter, November 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial transferring officer</b></p> <ul style="list-style-type: none"> <li>Monthly George Integrated Public Transport Network Management Committee Meetings with the Municipality.</li> <li>Departmental involvement (at least bi-monthly) with project teams and operating company and departmental involvement is important in George Integrated Public Transport Network decisions.</li> <li>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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| <b>GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS</b>            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                                           | <ul style="list-style-type: none"> <li>• Monitor the provision of George Integrated Public Transport Network public transport services in accordance with the Inter-governmental Agreement.</li> <li>• Ensure administration, governance and reporting on the George Integrated Public Transport Network as stipulated in the Inter-governmental Agreement and Financial Agreement.</li> <li>• Report on the transfer payment in accordance with this framework and the Inter-governmental Agreement and Financial Agreement.</li> <li>• Fund the operational shortfall of the George Integrated Public Transport Network in accordance with the Inter-governmental Agreement and Financial Agreement.</li> <li>• Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate.</li> <li>• Monthly George Integrated Public Transport Network Technical and Management Committee meetings with the Municipality.</li> <li>• Site visits.</li> <li>• Annual internal and external auditing.</li> </ul> |
|                                                                           | <p><b>Responsibilities of the receiving officer</b></p> <ul style="list-style-type: none"> <li>• Ensure administration, governance and reporting on the George Integrated Public Transport Network as stipulated in the Inter-governmental Agreement and Financial Agreement.</li> <li>• 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.</li> <li>• Submit monthly performance reports (financial and non-financial).</li> <li>• Submit monthly financial reports.</li> <li>• Submit audited annual financial statements.</li> <li>• Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul>                                                               |
| <b>Process for approval of allocations for the 2026/27 financial year</b> | George Integrated Public Transport Network Business Plan updated annually and submitted to and approved at the annual meeting stipulated in the Inter-Governmental Agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>INTEGRATED TRANSPORT PLANNING</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Transferring provincial department</b>                                         | Western Cape Mobility (Vote 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Strategic goal/Outcome</b>                                                     | Improved public transport services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Grant purpose</b>                                                              | To review and update municipal Integrated Transport Plans in terms of the National Land Transport Act, 2009 (Act 5 of 2009).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outcome statements</b>                                                         | Integrated Transport Plans which support the establishment of integrated transport within the municipal context.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Outputs</b>                                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 1: Building a capable, ethical and developmental state.</li> <li>• National Priority 5: Spatial integration, human settlements and local government.</li> <li>• Provincial Strategic Priority 4: Innovation, Culture and Governance.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Details contained in business/implementation plan</b>                          | <p><b>Outcome indicators:</b></p> <ul style="list-style-type: none"> <li>• Assessed Integrated Transport Plans.</li> </ul> <p><b>Outputs:</b></p> <ul style="list-style-type: none"> <li>• 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).</li> </ul> <p><b>Key activities:</b></p> <ul style="list-style-type: none"> <li>• Assisting municipalities in preparing Integrated Transport Plans providing a capacitating role, as described in section 11(b)(v) and (vii) of the National Land Transport Act, 2009 (Act 5 of 2009).</li> </ul> <p><b>Monitoring and reporting:</b></p> <ul style="list-style-type: none"> <li>• The Integrated Transport Plans are prepared in adherence to the requirements of section 36 of the National Land Transport Act, (Act 5 of 2009).</li> </ul> |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Statutory compliance in terms of the National Land Transport Act, 2009 (Act 5 of 2009).</li> <li>• Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999).</li> <li>• Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>• Concluded performance agreement (financial and non-financial).</li> <li>• Provision of monthly performance reports (financial and non-financial).</li> <li>• Establishment of Steering Committee to manage the project.</li> <li>• Monthly Steering Committee meetings and minutes.</li> <li>• Submission of an annual plan.</li> <li>• Annual internal and external auditing.</li> </ul>                                                                                                                                                                                                                                                                                                                                              |
| <b>Allocation criteria</b>                                                        | <ul style="list-style-type: none"> <li>• Needs analysis done as part of previous Municipal Integrated Transport Plans.</li> <li>• Capacity of municipality to manage the transport planning process.</li> <li>• Departmental budget affordability.</li> <li>• Municipality has the human resources, but not the financial resources to perform the statutory planning requirements.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>INTEGRATED TRANSPORT PLANNING</b>                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Past performance</b>                                                              | 2022/23: Zero; 2023/24: R570 000; 2024/25: R3.134 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Projected life</b>                                                                | On-going, reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>MTEF allocations</b>                                                              | 2025/26: R3.276 million; 2026/27: R3.276 million; 2027/28: R3.424 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Payment schedule</b>                                                              | Once off - fourth quarter, March 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Responsibilities of the Provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial transferring officer</b></p> <ul style="list-style-type: none"> <li>• Primary Bank account details received.</li> <li>• Latest audited financial statements received.</li> <li>• Conclude agreements.</li> <li>• Comply with agreements.</li> <li>• Effect transfer payments.</li> <li>• Evaluate reports.</li> <li>• Attend monthly steering committee meetings.</li> <li>• Obtain Public Finance Management Act, 1999 section 38(1)(j) certificates.</li> </ul> <p><b>Responsibilities of the receiving officer</b></p> <ul style="list-style-type: none"> <li>• Municipal Manager to confirm that utilisation of funds was audited.</li> <li>• Monthly reporting on project performance (financial and non-financial).</li> <li>• Timely submission of Integrated Transport Plans to the MEC responsible for Transport in the Western Cape.</li> <li>• Submission of financial reports and audited reports as per the transfer agreement.</li> <li>• Provision of audited annual financial statements.</li> <li>• Provide Public Finance Management Act (Act 1 of 1999) section 38(1)(j) certificate.</li> <li>• Establish Steering Committee.</li> <li>• Comply with agreements.</li> <li>• After completion of project, submit audited financial statements for the financial year the project was completed.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <ul style="list-style-type: none"> <li>• The municipalities request financial assistance from the Department on the basis that sufficient capacity exists to manage the project.</li> <li>• Requests are assessed against previous project costs and anticipated budget allocations.</li> <li>• Allocations are agreed to on the condition that the municipalities enter into an agreement with the Department of Infrastructure to adhere to these statutory requirements.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>NON-MOTORISED TRANSPORT INFRASTRUCTURE</b>                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Transferring provincial department</b>                                         | Western Cape Mobility (Vote 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Strategic goal/Outcome</b>                                                     | Deliver safe, efficient and integrated transport systems in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Grant purpose</b>                                                              | To assist with establishing a vehicle impound facility within the Municipality of Lamberts Bay in the Cederberg region of the West Coast District.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Outcome statements</b>                                                         | Through enhanced enforcement mechanisms, improved regulatory frameworks, and comprehensive safety measures, the transport sector will experience increased compliance, reduced violations, and safer travel conditions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Outputs</b>                                                                    | Assist with security upgrades for an erf which is to be promulgated as a vehicle impound facility in Lamberts Bay.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 5: Spatial integration, human settlements and local government.</li> <li>• National Priority 6: Social cohesion and safe communities.</li> <li>• National Development Plan - Economy infrastructure – The foundation of social and economic development: Access to basic electricity, water and sanitation, and public transport.</li> <li>• Provincial Strategic Priority 2: Safety.</li> <li>• Department of Mobility Focus Areas: Enhanced capacity and effectiveness of policing and law enforcement; Increase social cohesion and safety of public spaces.</li> </ul>                                                                                                                                                                                                                                                           |
| <b>Details contained in business/implementation plan</b>                          | <p><b>Outputs:</b></p> <ul style="list-style-type: none"> <li>• Adherence to quality and engineering standards.</li> <li>• Memorandum of Understanding with Municipality/Transfer Payment Agreement.</li> </ul> <p><b>Key activities:</b></p> <ul style="list-style-type: none"> <li>• Timeous implementation of projects.</li> <li>• Implementation by the end of the Municipal Financial Year (June 2025).</li> </ul> <p><b>Monitoring and reporting:</b></p> <ul style="list-style-type: none"> <li>• Monthly steering committee meetings.</li> <li>• Monthly financial/project performance reports.</li> <li>• Departmental In-year Monitoring reporting.</li> <li>• Monthly technical and steering committee meetings.</li> <li>• Ad hoc Construction Progress meetings.</li> <li>• Site visits.</li> <li>• Close-out report.</li> <li>• Departmental annual internal auditing.</li> </ul> |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999).</li> <li>• Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>• Concluded performance and financial agreements.</li> <li>• Quarterly performance reports.</li> <li>• Monthly financial reports.</li> <li>• Monthly technical and steering committee meetings.</li> <li>• Projects approved by the relevant municipal council.</li> </ul>                                                                                                                                                                                                                                                                                                                                                              |
| <b>Allocation criteria</b>                                                        | Alignment to the Vehicle Impound Standard Operating Procedure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Past performance</b>                                                           | New grant.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>NON-MOTORISED TRANSPORT INFRASTRUCTURE</b>                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Projected life</b>                                                                | 2025/26 financial year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>MTEF allocations</b>                                                              | 2025/26: R1.265 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Payment schedule</b>                                                              | Once off - first quarter, July 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Responsibilities of the Provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Effect transfer payments.</li> <li>• Comply with agreements.</li> <li>• Adherence to departmental standards.</li> <li>• Approval or rejection of contractual variation orders.</li> <li>• Evaluate reports.</li> <li>• Conduct site visits.</li> <li>• Obtain Public Finance Management Act, 1999 section 38(1)(j) certificates.</li> </ul> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• Adherence to departmental standards.</li> <li>• Comply with contents of transfer agreement.</li> <li>• Submit monthly progress reports and close-out report upon completion of project.</li> <li>• Submit audited annual financial statements.</li> <li>• Submit Public Finance Management Act, 1999 section 38(1)(j) certificates.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | Project allocations are identified and prioritised in terms of the Provincial Sustainable Transport Programme, Integrated Transport Plans and consultation with the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME – MUNICIPAL PROJECTS</b>     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Transferring provincial department</b>                                         | Environmental Affairs and Development Planning (Vote 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Strategic goal</b>                                                             | 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 and promote better insights regarding socio-economic and urbanisation factors in regional settings.                                                                                                                                                                                                                                    |
| <b>Grant purpose</b>                                                              | 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 and to fund studies related to the strategic goal.                                                                                                                                                                                                                                                                  |
| <b>Outcome statements</b>                                                         | 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.                                                                                                                                                                                                                                                                                                      |
| <b>Outputs</b>                                                                    | Projects in 14 municipalities of the Western Cape (cumulatively 2025 - 2030). Projects completed as motivated by municipalities and supported by the Regional Socio-Economic Projects Programme Office. Learning experiences shared.                                                                                                                                                                                                                                                                                                                                       |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Development Plan 2030 Chapter 8: Transforming Human Settlements.</li> <li>• National Priority 4: Consolidating the social wage through reliable and quality basic services.</li> <li>• National Priority 5: Social cohesion and safe communities.</li> <li>• Provincial Strategic Priorities: Jobs, Safety, Well-being and Innovation, Culture and Governance.</li> </ul>                                                                                                                                                |
| <b>Details contained in implementation plan/ business plan</b>                    | <ul style="list-style-type: none"> <li>• Projects reflecting the Regional Socio-Economic Projects Programme goals, namely pro-poor, community-centred, human scale, innovative, inspiring, functional and visible urban upgrading.</li> <li>• 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.</li> </ul>                                                                                                                |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Adherence to the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999), section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) and other conditions as determined by the Department of Environmental Affairs and Development Planning.</li> <li>• Feasibility study of the projects to the satisfaction of the department.</li> <li>• Signed Implementation Protocol and Section 38(1)(j) certificate.</li> <li>• Acceptable progress and cooperation with the department.</li> </ul> |
| <b>Allocation criteria</b>                                                        | 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.                                                                                                                                                                                                                                                         |
| <b>Past performance</b>                                                           | 2022/23: R6 million; 2023/24: R10.250 million; 2024/25: R7.3 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Projected life</b>                                                             | 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.                                                                                                                                                                                                                                                     |
| <b>MTEF allocations</b>                                                           | 2025/26: R7.8 million; 2026/27: R9.5 million; 2027/28: R9.9 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME – MUNICIPAL PROJECTS</b>        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Payment schedule</b>                                                              | Payment will depend on a valid agreement between the parties, and approved feasibility studies for relevant projects and the confirmed capacity of the municipality to execute the project, including a well-functioning SCM system and relevant committees.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></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"> <li>• ensuring compliance in terms of requirements by the municipality before payments are made;</li> <li>• stipulating progress, risks and expenditure monitoring measures to the municipality;</li> <li>• monitoring progress, risks and expenditure;</li> <li>• render a support service to the municipality; and</li> <li>• assist with coordination and facilitation with other government departments and institutions when required.</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Funds to be utilised in accordance with the approved projects and feasibility studies.</li> <li>• A project manager/contact person must be appointed by the municipality.</li> <li>• The Municipality to ensure that Supply Chain Management processes and implementation of projects are adequately and timeously completed within the annual time frames.</li> <li>• The Municipality 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.</li> <li>• The Municipality to timeously and diligently comply with the requirements of the Department and Regional Socio-Economic Projects Programme Office and to inform the Department of expected issues, delays and risks, and mitigating measures introduced to address these.</li> </ul> |
| <b>Process for approval of 2026/27 financial year allocation</b>                     | 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 Programme.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| <b>FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Transferring provincial department</b>                                                                  | Infrastructure (Vote 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Strategic goal/Outcome</b>                                                                              | A provincial infrastructure core that performs at prescribed service delivery standards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Grant purpose</b>                                                                                       | 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Outcomes statements</b>                                                                                 | Safe and maintained municipal road network.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Outputs</b>                                                                                             | Projects: 21 maintenances, 2 reseal, 3 reconstruction and rehabilitation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b>                          | <ul style="list-style-type: none"> <li>• National Priority 2: Economic transformation and job creation</li> <li>• National Priority 5: Spatial integration, human settlements and local government</li> <li>• Provincial Strategic Priority 1: Growth for Jobs</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Details contained in business/implementation plan</b>                                                   | <ul style="list-style-type: none"> <li>• Adherence to quality and engineering standards.</li> <li>• Memorandum of Agreement with municipalities.</li> <li>• Timeous implementation of projects within the cost sharing proportions.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Conditions</b>                                                                                          | <ul style="list-style-type: none"> <li>• Compliance to section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999).</li> <li>• Compliance to section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>• Project may not exceed approved budget.</li> <li>• Municipality to provide for 20 per cent or a relevant agreed upon sharing percentage of costs.</li> <li>• Relevant municipality to approve the projects.</li> <li>• Concluded performance agreements (financial and non-financial).</li> <li>• Quarterly non-financial performance reporting.</li> <li>• Monthly financial performance reporting.</li> <li>• In-year monitoring reporting.</li> <li>• Annual internal and external auditing.</li> <li>• 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.</li> <li>• 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.</li> <li>• Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate.</li> </ul> |
| <b>Allocation criteria</b>                                                                                 | <ul style="list-style-type: none"> <li>• Allocations are based on outputs of the Pavement Management System which are then prioritised.</li> <li>• Consideration of municipal Integrated Transport Plans is used as inputs in the decision-making.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Past performance</b>                                                                                    | 2022/23: R31.650 million; 2023/24: R28.392 million; 2024/25: R47.293 million (Work in progress).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Projected life</b>                                                                                      | On-going, reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>MTEF allocations</b>                                                                                    | 2025/26: R39 million; 2026/27: R45 million; 2027/28: R46.500 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Payment schedule</b>                                                                                    | Second, third and fourth quarter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Responsibilities of the Provincial transferring officer and receiving officer</b>                       | <p><b>Responsibilities of the provincial transferring officer</b></p> <ul style="list-style-type: none"> <li>• Effect transfer payments.</li> <li>• Comply with agreements.</li> <li>• Comply with subsidy governance framework.</li> <li>• Adherence to departmental standards.</li> <li>• Approval or rejection of contractual variation orders.</li> <li>• Evaluate reports.</li> <li>• Conduct site visits.</li> <li>• Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificates.</li> </ul> <p><b>Responsibilities of the receiving officer</b></p> <ul style="list-style-type: none"> <li>• Adherence to departmental standards.</li> <li>• Comply with agreements.</li> <li>• Submit required reports.</li> <li>• Submit variation applications.</li> <li>• Submit audited annual financial statements.</li> <li>• Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificates.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>                                  | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

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

| <b>HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)</b>                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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|                                                                                      | <ul style="list-style-type: none"> <li>• The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues.</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Allocation criteria</b>                                                           | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Funding will be allocated based on the readiness of projects contained in the business plans.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Past performance</b>                                                              | 2022/23: R1.609 billion; 2023/24: R1.312 billion; 2024/25: R1.571 billion (Work in progress).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Projected life</b>                                                                | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>MTEF allocations</b>                                                              | 2025/26: R1.613 billion; 2026/27: R1.673 billion; 2027/28: R1.743 billion.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Payment schedule</b>                                                              | <ul style="list-style-type: none"> <li>• 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.</li> <li>• As stipulated in contracts with municipalities, approved business plans and/or according to the tranche payment policy.</li> <li>• 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).</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                             |
| <b>Responsibilities of the Provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Monitor the provincial and municipal performance on grant, financial and nonfinancial, and control systems related to the human settlements conditional grant.</li> <li>• Provide support to municipalities with regards to human settlement delivery as may be required.</li> <li>• Undertake structured and other visits to municipalities.</li> <li>• Submit 2024/25 annual report to the national department on or before 30 September 2025.</li> <li>• Utilise the Housing Subsidy System for the administration of all human settlement delivery processes.</li> <li>• Ensure the effective and efficient utilisation of the Housing Subsidy System at a municipal level.</li> <li>• Comply with the responsibilities of the receiving officer outlined in the annual Division of Revenue Act.</li> </ul> |

| <b>HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)</b>                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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|                                                                           | <ul style="list-style-type: none"> <li>• Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements.</li> <li>• Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of Operational Capital Budget Programme</li> </ul> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• Comply with the terms and conditions of the provincial and municipal performance agreements.</li> <li>• City of Cape Town to submit monthly reports on funds allocated and utilised on programmes and projects.</li> <li>• Other municipalities to submit claims or progress reports to access funding.</li> <li>• Provide the Department with reports on actual delivery.</li> <li>• 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.</li> <li>• Allow provincial officials access to all financial records pertaining to the grant.</li> <li>• Must have effective and efficient internal control processes in place.</li> <li>• Municipalities are to ensure that contractors are paid within 30 days of certification of invoices.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b> | Department must submit the approved 2026/27 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| <b>MUNICIPAL ACCREDITATION GRANT</b>                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Transferring provincial department</b>                                            | Infrastructure (Vote 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Strategic goal</b>                                                                | To assist municipalities to become accredited human settlement developers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Grant purpose</b>                                                                 | <ul style="list-style-type: none"> <li>To fund the establishment of a human settlement unit within the accreditation priority municipality as well as enhancing the existing human settlements unit; and</li> <li>To finance the municipal institutional capacity requirements.</li> </ul>                                                                                                                                                                                                                                                                                                    |
| <b>Outcome statements</b>                                                            | A fully capacitated municipality to perform human settlements delivery.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Outputs</b>                                                                       | The municipality will be measured by the number of staff employed against the staffing plan to implement the human settlements programmes within.                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b>    | National Development Plan, and more specifically: <ul style="list-style-type: none"> <li>National Priority 5: Spatial integration, human settlements and local government.</li> <li>Provincial Strategic Priority 1: Growth for Jobs</li> <li>Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society.</li> </ul>                                                                                                                                                                                                                                                             |
| <b>Details contained in business/implementation plan</b>                             | <ul style="list-style-type: none"> <li>Targets, deliverables and key responsibilities.</li> <li>Accreditation business plan implementation process.</li> <li>Accreditation business plan budget allocation and costings.</li> <li>Accreditation programme timetables and milestones.</li> <li>Monitoring and reporting.</li> </ul>                                                                                                                                                                                                                                                            |
| <b>Conditions</b>                                                                    | An agreement will be signed between the provincial government and the municipality to commit the municipality to deliver on a set of objectives.                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Allocation criteria</b>                                                           | Based on the projected expenses in the business plans submitted by the municipality to the Provincial Department of Infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Past performance</b>                                                              | 2022/23: R15 million; 2023/24: R11.907 million; 2024/25: R16.897 million (Work in progress).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Projected life</b>                                                                | The programme has been incorporated in the departmental strategic plan for the 2025/26 MTEF.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>MTEF allocations</b>                                                              | 2025/26: R20.557 million; 2026/27: R12 million; 2027/28: R18.4 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Payment schedule</b>                                                              | Funds will be transferred as per agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <b>Responsibilities of the provincial department</b> <ul style="list-style-type: none"> <li>Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements.</li> <li>Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant.</li> <li>Provide support to municipalities with regards to human settlement delivery as may be required.</li> <li>Undertake structured and other visits to municipalities.</li> <li>Other conditions as stipulated in the agreement.</li> </ul> |

| MUNICIPAL ACCREDITATION GRANT                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|                                                                           | <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"><li>• Comply with the terms and conditions of the provincial and municipal performance agreements.</li><li>• All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts.</li><li>• Allow provincial officials access to all financial records pertaining to the grant.</li><li>• Must have effective and efficient internal control processes in place.</li><li>• Other conditions as stipulated in the agreement.</li><li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.</li></ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b> | Municipalities to apply annually to access funding for this purpose.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Transferring provincial department</b>                                          | Infrastructure (Vote 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Strategic goal</b>                                                              | The creation of sustainable human settlements that enables an improved quality of household life.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Grant purpose</b>                                                               | To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Outcome statements</b>                                                          | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Outputs</b>                                                                     | <ul style="list-style-type: none"> <li>• Programmatic province-wide informal settlements upgrading strategy.</li> <li>• Number of approved individual informal settlements upgrading plans prepared in terms of the National Upgrading Support Programme or similar methodology.</li> <li>• Number of social compacts or agreements concluded with communities and/or community resource organization's outlining their role in the upgrading process.</li> <li>• 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.</li> <li>• Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity grid and non-grid).</li> <li>• 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).</li> <li>• Number of households benefited from interim services.</li> <li>• Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of National Upgrading Support Programme methodology).</li> <li>• Hectares of land acquired for in situ upgrading for category B1 settlements.</li> <li>• Number of in situ individually serviced sites developed.</li> <li>• Value of funds leveraged.</li> </ul> |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b>  | <p>National Development Plan, and more specifically:</p> <ul style="list-style-type: none"> <li>• National Priority 5: Spatial integration, human settlements and local government.</li> <li>• Provincial Strategic Priority 1: Growth for Jobs</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Details contained in business/implementation plan</b>                           | <ul style="list-style-type: none"> <li>• This grant requires that provinces prioritise informal settlements for upgrading in 2025/26 using the human settlements chapters of the Integrated Development Plans of the relevant municipalities.</li> <li>• 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"> <li>– project description;</li> <li>– settlement name and GIS coordinates;</li> <li>– project institutional arrangements;</li> <li>– sustainable livelihood implementation plan;</li> <li>– outputs and targets for services to be delivered;</li> <li>– cash flow projections (payment schedule);</li> <li>– details of the support plan;</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|                                                                                    | <ul style="list-style-type: none"> <li>– risk management plan; and</li> <li>– prioritisation certificate issued by the MEC in consultation with relevant mayors.</li> <li>• 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 (UISP) phases contained in the Housing Code must be submitted.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Conditions</b>                                                                  | <ul style="list-style-type: none"> <li>• Funds for this grant should be utilised for the priorities as set out in the 2020 - 2025 Medium Term Strategic Framework for human settlements.</li> <li>• Provinces must ensure reconciliation and alignment of financial and non-financial outputs between the Housing Subsidy System and Basic Accounting System monthly.</li> <li>• All projects in the approved informal settlements upgrading plans must be aligned with the Integrated Development Plan and the Spatial Development Framework of municipalities.</li> <li>• Provinces should implement projects in the approved upgrading plans and any deviation from the approved upgrading plans should be sought from the National Department of Human Settlements.</li> <li>• 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.</li> <li>• Draft and final informal settlements upgrading plans must be aligned to provincial annual performance plans.</li> <li>• The payment schedule submitted by provinces should be derived from the cash flows contained in the approved upgrading plans.</li> <li>• 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 2025/26 financial year.</li> <li>• Quarterly and monthly performance reports must be submitted to the National Department of Human Settlements in line with Division of Revenue Act prescripts.</li> <li>• Provinces must report monthly and quarterly on projects funded through this grant using the template prescribed by National Department of Human Settlements. Reporting must include financial and non-financial performance on progress against Upgrading of Informal Settlements Programme plans.</li> <li>• The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues.</li> <li>• 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.</li> </ul> |
| <b>Allocation criteria</b>                                                         | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Funding will be allocated based on the readiness of projects contained in the business plans.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Past performance</b>                                                            | 2022/23: R489.834 million; 2023/24: R335.540 million; 2024/25: R382.315 million (Work in progress).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Projected life</b>                                                              | This is a long-term grant as government must assist the indigent with the provision of adequate shelter in terms of the Constitution.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)</b>   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>MTEF allocations</b>                                                              | 2025/26: R325.722 million; 2026/27: R109.350 million; 2027/28: R114.296 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Payment schedule</b>                                                              | Municipalities to submit claims as per the funding agreement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Responsibilities of the Provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• Comply with the terms and conditions of the provincial and municipal performance agreements.</li> <li>• Municipalities to submit claims or progress reports to access funding.</li> <li>• Provide the Department with reports on actual delivery.</li> <li>• Submit business plans aligned with National Priority 4 and Provincial Strategic Priorities 1 and 3.</li> <li>• 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.</li> <li>• Allow provincial and national officials access to all financial records pertaining to the grant.</li> <li>• Must have effective and efficient internal control processes in place.</li> <li>• Municipalities are to ensure that contractors are paid within 30 days of certification of invoices.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | Department must submit the approved 2026/27 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>TITLE-DEEDS RESTORATION</b>                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Transferring provincial department</b>                                              | Infrastructure (Vote 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Strategic goal/Outcome</b>                                                          | The creation of security of tenure and well-functioning equitable residential property market.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Purpose</b>                                                                         | To provide funding for the eradication of the pre-2014 title-deeds registration backlog and the professional fees associated with it, including beneficiary verification.                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Outcome statements</b>                                                              | <ul style="list-style-type: none"> <li>• Tenure security for all recipients of government-subsidized houses.</li> <li>• Functioning of the secondary property market.</li> <li>• Improved quality of life.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Outputs</b>                                                                         | <ul style="list-style-type: none"> <li>• 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).</li> <li>• Number of title-deeds issued to beneficiaries of government subsidised housing (pre-1994 and post 1994 for projects completed by 31 March 2014).</li> <li>• Number of townships proclaimed and register opened.</li> <li>• Number of beneficiaries confirmed as title deed holders.</li> <li>• Enhanced institutional capacity of municipalities and provinces in respect of property registration.</li> </ul> |
| <b>Priority outcome(s) of government that this allocation primarily contributes to</b> | National Development Plan, and more specifically: <ul style="list-style-type: none"> <li>• National Priority 4: Spatial integration, human settlements and local government.</li> <li>• Provincial Strategic Priority 1: Growth for Jobs</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society</li> </ul>                                                                                                                                                                                                                                                                                            |
| <b>Details contained in business/implementation plan</b>                               | <ul style="list-style-type: none"> <li>• Medium term strategic framework, Medium Term Expenditure Framework targets, outputs and outcomes.</li> <li>• Implementation Agreement between provincial and local government.</li> <li>• Proof of joint planning with municipalities.</li> <li>• Annual and quarterly Outputs and targets.</li> <li>• Project social facilitation plan.</li> <li>• Cash flow projections (payment schedule).</li> <li>• Quarterly reporting.</li> <li>• Procurement plan, confirming the appointment of requisite service providers.</li> </ul>                                                         |
| <b>Conditions</b>                                                                      | <ul style="list-style-type: none"> <li>• These funds cannot be used to fund title-deeds for housing for projects completed after 31 March 2014.</li> <li>• Municipalities may only spend funds in line with the approved business plans.</li> <li>• Provinces must submit quarterly financial and non-financial reports to the National Department of Human Settlements.</li> <li>• Municipalities may request in writing to the transferring officer approval to amend their approved business plan.</li> </ul>                                                                                                                  |
| <b>Allocation criteria</b>                                                             | The grant is allocated per municipalities on the basis of a comprehensive business plan informed by the confirmed title deed backlog per municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Past performance</b>                                                                | 2022/23: R22.747 million; 2023/24: R14.323 million; 2024/25: R15.435 million (Work in progress).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Projected life</b>                                                                  | Subject to availability of funds in the outer years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>MTEF allocations</b>                                                                | 2025/26: R30.400 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| <b>TITLE-DEEDS RESTORATION</b>                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Payment schedule</b>                                                              | Once off payment as per business plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Responsibilities of the Provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• Comply with the terms and conditions of the provincial and municipal performance agreements.</li> <li>• Municipalities to submit monthly reports on funds allocated and utilised on programmes and projects.</li> <li>• Provide the department with reports regarding actual progress.</li> <li>• Submit business plans aligned with National Priority 4 and Provincial Strategic Priorities 1 and 3.</li> <li>• All procurement processes must be in line with the Municipal Finance Management ACT, 2003 (Act 56 of 2003) and government prescripts.</li> <li>• Allow provincial officials access to all financial records pertaining to the grant.</li> <li>• Must have effective and efficient internal control processes in place.</li> <li>• Municipalities are to ensure that service providers are paid within 30 days of certification of invoices.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds to the Provincial Treasury.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | Provincial grant subject to business plan submitted to Department of Infrastrukture.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY</b>       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Transferring provincial department</b>                                         | Infrastructure (Vote 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Strategic goal</b>                                                             | The creation of sustainable human settlements that enables an improved quality of household life.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Grant Purpose</b>                                                              | To fund housing within municipalities that demonstrated capacity to plan and deliver housing rapidly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Outcome statements</b>                                                         | Improvement in the quality of human settlements by funding projects, which will address dysfunctionalities in such settlements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• Bulk infrastructure in non-metro municipalities.</li> <li>• Assisting municipalities to capture value in their strategic land and other assets.</li> <li>• To assist municipalities with sustainable revenue sources (rates and municipal service charges).</li> <li>• Other human settlement related projects as not covered under the Housing Code, including affordable housing and open market.</li> <li>• Job creation initiatives, including developing business/industrial hubs.</li> <li>• To provide bridging finance to municipalities in respect of grants from other government institutions that is linked to housing opportunities.</li> </ul> |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 5: Spatial Integration, human settlements and local government.</li> <li>• Provincial Strategic Priority 1: Growth for Jobs</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Details contained in implementation/business plan</b>                          | <ul style="list-style-type: none"> <li>• Outcome indicators</li> <li>• Outputs</li> <li>• Key Activities</li> <li>• Monitoring and Reporting</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Provincial Department of Infrastructure and accredited municipalities must submit comprehensive reports to the Provincial Treasury on individual projects in a format and timelines as agreed with Provincial Treasury.</li> <li>• To form part of the contract between the provincial government and municipalities.</li> <li>• Any Value Added Tax (VAT) claimed by the municipality must be credited against the project.</li> </ul>                                                                                                                                                                                                                      |
| <b>Allocation criteria</b>                                                        | Based on the business plans submitted to the Provincial Department of Infrastructure as well as past performance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Past performance</b>                                                           | 2022/23: R26.767 million; 2023/24: R135.851 million; 2024/25: R118.103 million (Work in progress).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Projected life</b>                                                             | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>MTEF allocations</b>                                                           | 2025/26: R45 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Payment schedule</b>                                                           | <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, 1999 (Act 1 of 1999).</p>                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY</b>              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Responsibilities of the provincial transferring officer and the receiving officer</b> | <b>Responsibilities of the provincial department</b> <ul style="list-style-type: none"> <li>• Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements.</li> <li>• Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant.</li> <li>• Provide support to municipalities with regard to human settlement delivery as may be required.</li> <li>• Undertake structured and other visits to municipalities.</li> </ul> <b>Responsibilities of the municipalities</b> <ul style="list-style-type: none"> <li>• Comply with the terms and conditions of the provincial and municipal performance agreements.</li> <li>• All procurement processes must be in line with the Municipal Finance Management Act, 2003(Act 56 of 2003) and government prescripts.</li> <li>• Allow provincial and national officials access to all financial records pertaining to the grant.</li> <li>• Must have effective and efficient internal control processes in place.</li> <li>• Municipalities are to ensure that contractors are paid within 30 days of certification of invoices.</li> <li>• The Municipality Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of 2026/27 financial year allocations</b>                        | Business plans to be evaluated and recommended by Grant Allocation Advisory Committee if funding is available in 2026/27.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

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

| <b>PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT</b>         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Allocation criteria</b>                                                           | Funds will be made available to the City of Cape Town in accordance with the Transfer Payment Agreement for the ongoing operations of the Tourism Safety Law Enforcement Unit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Reason not incorporated in equitable share</b>                                    | <ul style="list-style-type: none"> <li>• Tourism is a critical export commodity of the Western Cape. To provide a safe environment for tourists and as part of the second level of the Tourism Safety Strategy, the Department will fund the ongoing operations of the Tourism Law Enforcement Unit in partnership with the City of Cape Town.</li> <li>• The project was conceptualised by the Western Cape Government, specifically the Department of Economic Development and Tourism. The Department approached the City of Cape Town's Community Safety Directorate to be part of the project, because without their collaboration the project will be ineffective. The inputs required are the time and services of trained and qualified law enforcement officers/inspectors currently employed by the City of Cape Town. For this project to work, the redeployment of these officers is essential. The City of Cape Town offered to provide these officers, but the cost of implementing the specific Tourism Safety Law Enforcement Unit Project will need to be carried by the Department due to a lack of budget and capacity constraints. The Department agreed to these conditions.</li> </ul> |
| <b>Past performance</b>                                                              | <p>The first phase of this project was successfully launched in November 2019. Phase 2 was implemented in the 2021/22 financial year. Phase 3 implemented in the 2023/24 financial year. Phase 4 implemented in the 2024/25 financial year.</p> <p>2022/23: Zero; 2023/24: R2 million; 2024/25: R2 million</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Projected life</b>                                                                | 2025/26 financial year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>MTEF allocations</b>                                                              | 2025/26: R2 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Payment schedule</b>                                                              | Transfer payments will be processed in accordance with the signed Transfer Payment Agreement for the 2025/26 financial year. Payment of R2 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement and in accordance with the Transfer Payment Policy requirements of the Department of Economic Development and Tourism.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the Provincial Department</b></p> <ul style="list-style-type: none"> <li>• Transfer funds to the qualifying municipalities.</li> <li>• Assess, prepare and complete all the necessary and relevant documentation required for said transfer of funds to the qualifying municipalities.</li> <li>• Monitor the requirements and deliverables of the Transfer Payment Agreement with each qualifying municipality and ensure adherence of both the Department and municipalities.</li> <li>• Monitor the progress of the project by means of: <ul style="list-style-type: none"> <li>– Quarterly project meetings.</li> <li>– Evaluating progress reports submitted by the municipality and drafting of monitoring and evaluation reports on the project.</li> <li>– Submitting quarterly reports on funds allocated and utilised on programmes and projects in respect of the Tourism Safety Law Enforcement Unit Project.</li> </ul> </li> </ul>                                                                                                                                                                                                                                   |

| <b>PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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|                                                                              | <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• Submit a business proposal if necessary, unless the transferring Department utilises the approved funding application form as the basis for preparing the Transfer Payment Agreement.</li> <li>• Sign and enter into a Transfer Payment Agreement with the transferring Department.</li> <li>• Monitor project delivery and draft progress reports as per conditions stipulated in the Transfer Payment Agreement.</li> <li>• On a quarterly or monthly basis (as determined by the project needs), provide the transferring Department with signed (by the CFO/Financial Director or equivalent) financial and non-financial performance reports.</li> <li>• Submit a project close-out report to the transferring Department.</li> <li>• Comply with the responsibilities and conditions of the Transfer Payment Agreement.</li> <li>• The Municipal Manager to apply for roll-overs if necessary and, if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>    | A business plan and costing will be submitted by the municipality, which will form the basis for the 2026/27 budget provision.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>TOURISM GROWTH FUND</b>                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| <b>Transferring provincial department</b>                                         | Economic Development and Tourism (Vote 12)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Strategic goal</b>                                                             | The Tourism Growth Fund will provide financial support to collaborative initiatives that enhance high-volume tourism attractions through tourism infrastructure development/upgrading and/or place-making/beautification interventions.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Grant purpose</b>                                                              | To fund the upgrade of municipal tourism infrastructure at municipal reserves owned by the Hessequa Local Municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Outcome statements</b>                                                         | Boosting exports and foreign earnings through tourism.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Outputs</b>                                                                    | Stimulate matching investment in tourism infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 2: Economic transformation and job creation, and</li> <li>• Provincial Strategic Priority 1: Growth for Jobs</li> <li>• Growth for Jobs: Priority Focus Area: Stimulating Market Growth through Exports and Domestic Markets.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Details contained in business/implementation plan</b>                          | The business plan includes a project implementation timeline, a budget, a cash flow, a description of the work that will be done at the various reserves as well as the monitoring and evaluation of the project as it progresses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Match funding will be required from either the successful beneficiary or funds from a third party that the beneficiary has secured.</li> <li>• The programmes and projects for which financial support is sought must have the ability to develop tourism attractions and experiences to enable them to grow and create jobs.</li> <li>• Transfers will be made to the qualifying municipalities subject to the terms and conditions outlined in the Transfer Payment Agreement between the municipality and the Department.</li> <li>• Funds may only be spent in line with the activities and conditions set out in the Transfer Payment Agreement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Allocation criteria</b>                                                        | <p><b>The Municipality was selected through a competitive funding application process based on the following criteria:</b></p> <ul style="list-style-type: none"> <li>• Ability of the project to stimulate tourism growth through infrastructure development;</li> <li>• Ability to provide or secure co-funding (financial) for the project;</li> <li>• Demonstrate an established and appropriate monitoring and evaluation system;</li> <li>• Be fully compliant with administrative requirements;</li> <li>• The proposed initiative must demonstrate the potential for job creation; sustainability; value for money; and systemic change as well as specific opportunities intended for rural and urban, township based. and women and youth owned businesses; and</li> <li>• Applicant administration systems must align with good governance processes and robust monitoring and evaluation must be built into the project design.</li> </ul> <p>The Tourism Growth Fund was widely advertised through social media such as Instagram, X, Facebook, WhatsApp groups, direct email and industry newsletters from the 2 May 2024. It is an open fund so there is no cut-off date but rather when all of the funds have been allocated.</p> <p>A three-stage process are followed to identify beneficiaries for the fund. The process entailed pre-evaluation, evaluation, and adjudication, by the, Internal Control Team, Project Evaluation Committee and Project Adjudication Committee.</p> |
| <b>Past performance</b>                                                           | 2024/25: R500 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>TOURISM GROWTH FUND</b>                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Projected life</b>                                                                | 2025/26 financial years.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>MTEF allocations</b>                                                              | 2025/26: R469 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Payment schedule</b>                                                              | Two transfer payments will be processed in accordance with the Transfer Payment Agreement for the 2025/26 financial year as outlined below:<br>1. R288 000 incl VAT - July 2025<br>2. R181 000 incl VAT - October 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <b>Responsibilities of the Provincial Department</b> <ul style="list-style-type: none"> <li>• Transfer funds to the qualifying municipalities.</li> <li>• Assess, prepare and complete all the necessary and relevant documentation required for said transfer of funds to the qualifying municipalities.</li> <li>• Monitor the requirements and deliverables of the Transfer Payment Agreement with each qualifying municipality and ensure adherence of both the Department and municipalities.</li> <li>• Monitor the progress of the project by means of: <ul style="list-style-type: none"> <li>– Holding project meetings as and when required.</li> <li>– Evaluating progress reports submitted by the municipality and drafting of monitoring and evaluation reports on the project.</li> <li>– Submitting quarterly reports on funds allocated and utilised on programmes and projects in respect of the Tourism Growth Fund.</li> </ul> </li> </ul>                                                                  |
|                                                                                      | <b>Responsibilities of the municipality</b> <ul style="list-style-type: none"> <li>• Submit a business proposal if necessary, unless transferring Department utilises the approved funding application form as the basis for preparing the Transfer Payment Agreement.</li> <li>• Sign and enter into a Transfer Payment Agreement with transferring Department.</li> <li>• Monitor project delivery and draft progress reports as per conditions stipulated in the Transfer Payment Agreement.</li> <li>• On a quarterly or monthly basis (as determined by the project needs), provide transferring Department with signed (by the CFO/Financial Director or equivalent) financial and non-financial performance reports.</li> <li>• Submit a project close-out report to transferring Department.</li> <li>• Comply with the responsibilities and conditions of the Transfer Payment Agreement.</li> <li>• The Municipal Manager to apply for roll-overs if eligible or, if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | A project proposal with an updated timeline and costing submitted by the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

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

| <b>LIBRARY SERVICE: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES</b>        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Past performance</b>                                                                  | 2022/23: R85.906 million; 2023/24: R98.586 million; 2024/25: R89.904 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Projected life</b>                                                                    | On-going: 2025/26 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>MTEF allocations</b>                                                                  | 2025/26: R92.601 million; 2026/27: R95.869 million; 2027/28: R95.117 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Payment schedule</b>                                                                  | (Three tranches) July 2025; October 2025; January 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Responsibilities of the provincial transferring officer and the receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Monitoring and management of the programme.</li> <li>• Transfer funds to municipalities to assist implementation of the Municipal Finance Management Act, 2003 and its supporting regulations.</li> <li>• Undertake ongoing monitoring in supported municipalities.</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>                | <ul style="list-style-type: none"> <li>• The Department must submit draft allocations, based on above allocation criteria, to the municipalities by the 30<sup>th</sup> of September 2025.</li> <li>• The municipalities must submit draft business plans to the Department by the 31<sup>st</sup> of October 2025.</li> <li>• The Department must evaluate the business plans and return it to municipalities by the 31<sup>st</sup> of January 2026.</li> <li>• The Department must ensure that final allocations are gazetted in March 2026.</li> <li>• Municipalities must submit their final business plans to the Department by May 2026.</li> </ul>                                                                                                                                                  |

| <b>COMMUNITY LIBRARY SERVICES GRANT</b>                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Transferring provincial department</b>                                         | Cultural Affairs and Sport (Vote 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Strategic goal</b>                                                             | To enable the South African society to gain access to knowledge and information that will improve their socio-economic status.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Grant purpose</b>                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Outcome statements</b>                                                         | <ul style="list-style-type: none"> <li>• Improved coordination and collaboration between national, provincial and local government on library services.</li> <li>• Transformed and equitable library and information services delivered to all rural and urban communities.</li> <li>• Improved library infrastructure and services that reflect the specific needs of the communities it serves.</li> <li>• Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs.</li> <li>• Improved culture of reading.</li> </ul>                                                                                                                                                                                                                                                                                                                                 |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• Signed agreements between national, provincial and local government on the planning, management and maintenance of public libraries.</li> <li>• 656 public library posts in local municipalities funded.</li> <li>• 2 new library building project funded.</li> <li>• 0 library upgrade projects funded.</li> <li>• 1 Mini Libraries for the blind established.</li> <li>• Capacity building programmes for public library managers.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <p>National Priority 2: Economic transformation and job creation.</p> <p>National Priority 3: Education, Skills and health.</p> <p>National Priority 6: Social Cohesion and Safe Communities.</p> <p>Provincial Strategic Priority 1: Create opportunities for growth and jobs.</p> <p>Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Details contained in business/implementation plan</b>                          | <ul style="list-style-type: none"> <li>• Outcome indicators.</li> <li>• Output indicators.</li> <li>• Inputs.</li> <li>• Key activities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Compliance with the Conditional Grant Framework for Community Library Services.</li> <li>• Compliance with section 38(1)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999).</li> <li>• Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>• 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.</li> <li>• Business plans to exclude depreciation.</li> <li>• Funds for personnel added to be used to address the Schedule 5 function shift imperative in Category B municipalities.</li> <li>• Monthly financial and progress reports are to be submitted to the Department.</li> <li>• 72 monitoring visits to municipalities.</li> </ul> |

| <b>COMMUNITY LIBRARY SERVICES GRANT</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|                                                                                      | <ul style="list-style-type: none"> <li>• All VAT claimed from South African Revenue Services must be allocated to the project.</li> <li>• All interest earned by the municipalities on the funding, shall be for the benefit of the project.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Allocation criteria</b>                                                           | <ul style="list-style-type: none"> <li>• Costed plans submitted by the municipalities listing projects as per provincial priorities. The Department will evaluate the plans against the predetermined criteria.</li> <li>• Municipal percentage of provincial share of population, book circulation and the number of libraries is used in calculating the staffing allocations.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Past performance</b>                                                              | 2022/23: R183.222 million; 2023/24: R185.434 million; 2024/25: R190.870 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Projected life</b>                                                                | Ongoing/Reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>MTEF allocations</b>                                                              | 2025/26: R193.435 million; 2026/27: R195.354 million; 2027/28: R210.769 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Payment schedule</b>                                                              | (Three tranches) July 2025; October 2025; January 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Identify risks and challenges.</li> <li>• Monitor and evaluate implementation.</li> <li>• Transfer funds to municipalities to assist implementation of library projects.</li> <li>• Submit monthly and quarterly performance reports to Department of Arts and Culture.</li> <li>• Submit quarterly performance information to Provincial Treasury.</li> <li>• Determine outputs and targets for 2025/26 with municipalities.</li> <li>• Department of Cultural Affairs and Sport to submit final business plans to Department of Arts and Culture by February 2025.</li> <li>• Submit quarterly expenditure reports of municipalities to Department of Arts and Culture.</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Municipalities to cost business plans and sign memorandums of agreement with the Department of Cultural Affairs and Sport.</li> <li>• Submit monthly expenditure reports of municipalities to Department of Cultural Affairs and Sport.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <ul style="list-style-type: none"> <li>• The Department of Cultural Affairs and Sport must submit draft allocations, based on above allocation criteria, to the municipalities by the 30<sup>th</sup> September 2025.</li> <li>• The municipalities must submit their draft business plans to Department of Cultural Affairs and Sport by the 31<sup>st</sup> of October 2025.</li> <li>• The Department of Cultural Affairs and Sport must evaluate the business plans and return it to municipalities by the 31<sup>st</sup> of January 2026.</li> <li>• The Department of Cultural Affairs and Sport must ensure that final allocations are gazetted in March 2026.</li> <li>• Municipalities must submit their final business plans to the department by May 2026.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| <b>LIBRARY SERVICE: METRO LIBRARY GRANT</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>Transferring provincial department</b>                                         | Cultural Affairs and Sport (Vote 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Strategic goal</b>                                                             | To enable the urban community of the Cape Metropole to gain access to knowledge and information that will improve their socio-economic status.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Grant purpose</b>                                                              | To transform urban public library infrastructure, facilities and services through a recapitalised programme at provincial level in support of local government and national initiatives.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Outcomes statements</b>                                                        | <ul style="list-style-type: none"> <li>• Improved coordination and collaboration between provincial and local government on library services.</li> <li>• Transformed and equitable library and information services delivered to the urban communities.</li> <li>• Improved library infrastructure and services that reflect the specific needs of the communities it serves.</li> <li>• Improved culture of reading.</li> </ul>                                                                                                                                                                                                                                                                                                                                   |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• Signed agreement between province and City of Cape Town municipality on the planning, management and maintenance of public libraries.</li> <li>• Upgrading and recapitalisation of libraries.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <p>National Priority 2: Economic transformation and job creation.</p> <p>National Priority 3: Education, Skills and health.</p> <p>National Priority 6: Social Cohesion and Safe Communities.</p> <p>Provincial Strategic Priority 1: Create opportunities for growth and jobs.</p> <p>Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society.</p>                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Details contained in business/implementation plan</b>                          | <ul style="list-style-type: none"> <li>• Outcome indicators.</li> <li>• Output indicators.</li> <li>• Inputs.</li> <li>• Key activities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Compliance with section 38(1)(i) of the Public Finance Management Act, 1999 (Act No. 1 of 1999).</li> <li>• Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>• 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.</li> <li>• Monthly financial and progress reports are to be submitted to the Department.</li> <li>• All VAT claimed from SARS must be allocated to the project.</li> <li>• All interest earned by the municipalities on the funding, must be allocated to the project.</li> </ul> |
| <b>Allocation criteria</b>                                                        | Costed plans submitted by the municipality listing the projects. The Department will evaluate the plans against the predetermined criteria.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Past performance</b>                                                           | 2022/23: R5.492 million; 2023/24: R5.573 million; 2024/25: R5.657 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Projected life</b>                                                             | Ongoing/Reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>MTEF allocations</b>                                                           | 2025/26: R6.097 million; 2026/27: R6.377 million; 2027/28: R6.664 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Payment schedule</b>                                                           | (One tranche) July 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| <b>LIBRARY SERVICE: METRO LIBRARY GRANT</b>                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Determine outputs and targets for 2025/26 with the municipality.</li> <li>• Transfer funds to municipality to assist implementation of library projects.</li> <li>• Identify risks and challenges.</li> <li>• Monitor and evaluate implementation.</li> <li>• Submit quarterly performance information and expenditure reports to Provincial Treasury.</li> </ul> <p><b>Responsibilities of the municipality</b></p> <ul style="list-style-type: none"> <li>• Municipality to cost business plan and sign memorandum of agreement with the Department of Cultural Affairs and Sport.</li> <li>• Submit signed monthly expenditure reports to Department of Cultural Affairs and Sport.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <ul style="list-style-type: none"> <li>• The Department of Cultural Affairs and Sport must submit a draft allocation, to the municipality by the 30<sup>th</sup> of September 2025.</li> <li>• The municipality must submit a draft business plan to Department of Cultural Affairs and Sport by the 31<sup>st</sup> of October 2025.</li> <li>• The Department of Cultural Affairs and Sport must evaluate the business plan and return it to municipality by the 31<sup>st</sup> of January 2026.</li> <li>• The Department of Cultural Affairs and Sport must ensure that the final allocation is gazetted in March 2026.</li> <li>• The municipality must submit the final business plan to the department by May 2026.</li> </ul>                                                                                                                                                                      |

| <b>DEVELOPMENT OF SPORT AND RECREATION FACILITIES</b>                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Transferring provincial department</b>                                         | Cultural Affairs and Sport (Vote 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Strategic goal</b>                                                             | To initiate and support socially cohesive sport and recreation structures and/or activities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Grant purpose</b>                                                              | Provision of Sport and Recreation facilities in especially previously disadvantaged communities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outcome statements</b>                                                         | <ul style="list-style-type: none"> <li>• Optimal use of the facilities.</li> <li>• Integrated sport and recreation programmes and activities.</li> <li>• Diversification in sport and recreation.</li> <li>• Seasonal usage of the facilities that will contribute to safety and a sense of multi-disciplinary community ownership.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• Completion of at least 1 facility per annum.</li> <li>• Monitoring and management of facilities funded as per projects above.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 2: Economic transformation and job creation.</li> <li>• National Priority 6: Social Cohesion and Safe Communities.</li> <li>• Provincial Strategic Priority 1: Create opportunities for growth and jobs.</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Details contained in business/implementation plan</b>                          | <ul style="list-style-type: none"> <li>• Outcome indicators.</li> <li>• Output indicators.</li> <li>• Inputs.</li> <li>• Key activities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act No. 1 of 1999).</li> <li>• Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003).</li> <li>• 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.</li> </ul>                                                                                                                                                           |
| <b>Allocation criteria</b>                                                        | <ul style="list-style-type: none"> <li>• The proposed project has to be developed on land owned by the municipality.</li> <li>• 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.</li> <li>• The facility to be developed or upgraded must be mutually agreed upon by the community, the sport fraternity as well as the municipality.</li> <li>• The municipality must have a credible budget for ongoing maintenance.</li> <li>• The successful applicant must agree to the conditions as set out in the Memorandum of Agreement between the Department and the respective municipalities.</li> </ul> |
| <b>Past performance</b>                                                           | 2022/23: R2.049 million; 2023/24: R2.934 million; 2024/25: R3.260 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Projected life</b>                                                             | Ongoing, reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>MTEF allocations</b>                                                           | 2025/26: R2.200 million; 2026/27: R2.321 million; 2027/28: R2.321 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Payment schedule</b>                                                           | Payment will be affected between the 2 <sup>nd</sup> and 3 <sup>rd</sup> quarters of the financial year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>DEVELOPMENT OF SPORT AND RECREATION FACILITIES</b>                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Identify risks and challenges.</li> <li>• Monitor and evaluate implementation.</li> <li>• Transfer funds to municipalities to develop/maintain sport and recreation facilities.</li> <li>• Compliance with the Division of Revenue Act, 2025.</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Municipalities to cost business plans and sign Memorandum of Agreement with the Department of Cultural Affairs and Sport.</li> <li>• The municipality should submit quarterly expenditure reports to the Department of Cultural Affairs and Sport.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>MUNICIPAL ENERGY RESILIENCE GRANT</b>                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Transferring provincial department</b>                                         | Local Government (Vote 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Strategic goal/outcomes</b>                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Grant purpose</b>                                                              | 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 to maximise the provision of basic electricity to citizens.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Outcome statements</b>                                                         | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Outputs</b>                                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 5: Spatial integration, human settlements and local government.</li> <li>• Provincial Strategic Priority 1: Growth for Jobs.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Details contained in business/implementation plan</b>                          | <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"> <li>• Project scope</li> <li>• Output indicators</li> <li>• Outcomes</li> <li>• Key Activities</li> <li>• Implementation strategy</li> <li>• Timeframes</li> <li>• Cashflows</li> <li>• Monitoring and Reporting</li> </ul>                                                                                                                                                                                                                                                                                                                                                              |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements.</li> <li>• The grant may only be utilised for the projects as detailed in the approved business plan.</li> <li>• Transparent and fair procurement processes compliant with the Municipal Finance Management Act (Act 56 of 2003) (MFMA) must be followed.</li> <li>• Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.</li> </ul> |
| <b>Allocation criteria</b>                                                        | <ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the Department.</li> <li>• A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Past performance</b>                                                           | 2022/23: R1.6 million; 2023/24: R72.480 million; 2024/25: R70.522 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>MUNICIPAL ENERGY RESILIENCE GRANT</b>                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Projected life</b>                                                                | Project to be reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>MTEF allocations</b>                                                              | 2025/26: R40.680 million; 2026/27: R1.924 million; 2027/28: R2.010 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Payment schedule</b>                                                              | Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the transferring officer</b></p> <ul style="list-style-type: none"> <li>• Consult with Department of Economic Development and Tourism, Provincial Treasury and Donor Funding Institutions.</li> <li>• Consult with relevant municipalities.</li> <li>• Consider and approve business plans.</li> <li>• Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department.</li> <li>• Minuted meetings that will assist in monitoring and management of the programme (outputs and intended outcomes), as and when necessary.</li> <li>• Monitoring the project execution by means of: <ul style="list-style-type: none"> <li>– Expenditure and progress reports by receiving municipalities.</li> </ul> </li> </ul> <p><b>Responsibilities of the receiving officer</b></p> <ul style="list-style-type: none"> <li>• Prepare credible business plans that are aligned to outputs and outcomes.</li> <li>• Ensure active ownership of the project at the highest level of authority.</li> <li>• Secure Council support for the programme.</li> <li>• Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <ul style="list-style-type: none"> <li>• Submission of business plans.</li> <li>• Areas of support identified through scheduled local government engagements.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| <b>MUNICIPAL WATER RESILIENCE GRANT</b>                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>Transferring provincial department</b>                                         | Local Government (Vote 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Strategic goal/outcomes</b>                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Grant purpose</b>                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Outcome statements</b>                                                         | Water supply assurance and resilience                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Outputs</b>                                                                    | Water security and resilience in municipalities and towns across the Province.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 2: Economic transformation and job creation.</li> <li>• Provincial Strategic Priority 1: Growth for Jobs.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Details contained in business/implementation plan</b>                          | <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"> <li>• Project scope</li> <li>• Output indicators</li> <li>• Outcomes</li> <li>• Key Activities</li> <li>• Implementation strategy</li> <li>• Timeframes</li> <li>• Cashflows</li> <li>• Monitoring and Reporting</li> </ul>                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements.</li> <li>• The grant may only be utilised for the projects as detailed in the approved business plan.</li> <li>• Transparent and fair procurement processes compliant with the Municipal Finance Management Act, 2003 (Act 56 of 2003) must be followed.</li> <li>• Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.</li> </ul> |
| <b>Allocation criteria</b>                                                        | <ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the Department.</li> <li>• A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Past performance</b>                                                           | 2022/23: R5.4 million; 2023/24: R31.312 million; 2024/25: R40.236 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Projected life</b>                                                             | Project to be reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>MTEF allocations</b>                                                           | 2025/26: R32.116 million; 2026/27: R5.571 million; 2027/28: R5.821 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Payment schedule</b>                                                           | Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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

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

| <b>MUNICIPAL FIRE SERVICE CAPACITY SUPPORT GRANT</b>                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Details contained in business/implementation plan</b>                             | <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"> <li>• Project scope</li> <li>• Technical specifications</li> <li>• Output indicators</li> <li>• Outcomes</li> <li>• Key Activities</li> <li>• Implementation Strategy</li> <li>• Timeframes</li> <li>• Cashflows</li> <li>• Monitoring and Reporting</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Conditions</b>                                                                    | <p>Applicable to municipalities:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Business Plans to be agreed to by the Department of Local Government.</li> <li>• Quarterly progress reports to the Department of Local Government.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Allocation criteria</b>                                                           | <ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the department.</li> <li>• A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Past performance</b>                                                              | 2022/23: R2.466 million; 2023/24: R16.743 million; 2024/25: R10.541 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Projected life</b>                                                                | Project to be reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>MTEF allocations</b>                                                              | 2025/26: R16.180 million; 2026/27: R12.117 million; 2027/28: R12.657 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Payment schedule</b>                                                              | Transfer payments to the municipalities in accordance with the agreement between the Department and Municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Consult with the relevant municipalities.</li> <li>• Consider and approve business plans.</li> <li>• Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return Transfer Payment Agreement to the department.</li> <li>• Establish a Steering Committee that will monitor and manage the programme.</li> <li>• Monitor the project by means of: <ul style="list-style-type: none"> <li>– Quarterly expenditure and progress reports;</li> <li>– Quarterly steering committee meeting either in person or hybrid; and</li> <li>– Regular site visits.</li> </ul> </li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Municipalities must ensure that the above-mentioned conditions are met.</li> <li>• Submission of quarterly narrative and financial reports within 7 days after the end of each quarter to the Transferring Provincial Officer.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <ul style="list-style-type: none"> <li>• Submission of Business plans.</li> <li>• Areas of support identified through scheduled local government engagement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| <b>THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)</b>  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| <b>Transferring provincial department</b>                                         | Local Government (Vote 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Strategic goal/outcomes</b>                                                    | To support the operational sustainability of Thusong Service Centres, this will ensure effective access to integrated government services and information.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Grant purpose</b>                                                              | To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Outcome statements</b>                                                         | <ul style="list-style-type: none"> <li>• To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods.</li> <li>• To provide cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens.</li> <li>• To build sustainable partnerships with government, business and civil society.</li> <li>• To create a platform for greater dialogue between citizens and government.</li> </ul>                                                                                                                                                                                                                                                                     |
| <b>Outputs</b>                                                                    | Effective and efficient management of Thusong Service Centres.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priorities 5: Spatial integration, human settlements and local government.</li> <li>• Provincial Strategic Priority 4: Innovation Culture and Governance</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Details contained in business/implementation plan</b>                          | <ul style="list-style-type: none"> <li>• Detailed Annual Budget.</li> <li>• Basket of services provided.</li> <li>• Gaps in service delivery.</li> <li>• Status on conclusion of lease agreements with tenants within the Thusong Service Centre.</li> <li>• Annexure of Infrastructural Maintenance Plan.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Conditions</b>                                                                 | <p>Applicable to municipalities:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• Submission of quarterly narrative and expenditure reports;</li> <li>• Submission of a mid-year expenditure report;</li> <li>• Thusong Service Centre to be included in the Integrated Development Plan and Municipal Budget;</li> <li>• 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</li> <li>• Signed Transfer Payment Agreement.</li> </ul> |
| <b>Allocation criteria</b>                                                        | Funds are allocated to Local Municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Past performance</b>                                                           | 2022/23: R1.046 million; 2023/24: R1.046 million; 2024/25: R1.046 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Projected life</b>                                                             | The funds will be incorporated into a grant per annum for direct transfer to the municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>MTEF allocations</b>                                                           | 2025/26: R1.546 million; 2026/27: R1.546 million; 2027/28: R1.546 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Payment schedule</b>                                                           | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)</b>     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department</b></p> <ul style="list-style-type: none"> <li>• Consult with relevant municipalities.</li> <li>• Consider and approve the business plans.</li> <li>• Monitor the project execution by means of: <ul style="list-style-type: none"> <li>• Quarterly expenditure and narrative progress reports from the municipalities; and</li> <li>• Regular site visits.</li> </ul> </li> <li>• Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department.</li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Submit business plan and supporting documents to the Department of Local Government.</li> <li>• Municipalities must ensure the operational and maintenance conditions of the funds listed above are met.</li> <li>• Submission of quarterly narrative and expenditure reports to the transferring Provincial officer.</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT</b>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Transferring provincial department</b>                                         | Local Government (Vote 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Strategic goal/outcomes</b>                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Grant purpose</b>                                                              | To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Outcome statements</b>                                                         | <p>Overall outcome:</p> <ul style="list-style-type: none"> <li>• Improve the capacity of municipalities to deliver services;</li> <li>• Strengthen infrastructure, processes, systems and structures;</li> <li>• Improve corporate governance in municipalities;</li> <li>• Maximising efficiency gains in service delivery;</li> <li>• To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; and</li> <li>• To enable the municipalities to comply with the legislative requirements in maximising efficiency gains.</li> </ul> |
| <b>Outputs</b>                                                                    | <ul style="list-style-type: none"> <li>• Improved infrastructure, systems, structures and processes;</li> <li>• Improved level of corporate governance in municipalities;</li> <li>• Higher level of linkage between municipal strategies and municipal systems, processes and structures; and</li> <li>• Higher level of productivity and improved service delivery.</li> </ul>                                                                                                                                                                                                                                                              |
| <b>Priority outcome(s) of government that this grant primarily contributes to</b> | <ul style="list-style-type: none"> <li>• National Priority 1: Building a capable, ethical and developmental state.</li> <li>• National Priority 6: Social cohesion and safe communities.</li> <li>• Provincial Strategic Priority 1: Growth for Jobs.</li> <li>• Provincial Strategic Priority 2: Safety.</li> <li>• Provincial Strategic Priority 3: Educated, Healthy &amp; Caring Society.</li> <li>• Provincial Strategic Priority 4: Innovation, Culture and Governance.</li> </ul>                                                                                                                                                      |
| <b>Details contained in business/implementation plan</b>                          | <ul style="list-style-type: none"> <li>• To support municipalities to strengthen their governance structures.</li> <li>• To support municipalities to improve infrastructure and strengthen service delivery.</li> <li>• To ensure municipalities are compliant to applicable legislation.</li> <li>• To promote and elevate the use of best practices.</li> </ul>                                                                                                                                                                                                                                                                            |
| <b>Conditions</b>                                                                 | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements.</li> <li>• The transfers are based on the principle of co-funding of projects in municipalities.</li> <li>• Quarterly progress reports are to be provided to the Department of Local Government.</li> </ul>                                                               |
| <b>Allocation criteria</b>                                                        | <ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the Department.</li> <li>• A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Past performance</b>                                                           | 2022/23: R4.340 million; 2023/24: R8.128 million; 2024/25: R5.704 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Projected life</b>                                                                | Project to be reviewed annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>MTEF allocations</b>                                                              | 2025/26: R5.1 million; 2026/27: R3.999 million; 2027/28: R3.127 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Payment schedule</b>                                                              | Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the transferring officer</b></p> <ul style="list-style-type: none"> <li>• Consult with relevant municipalities.</li> <li>• Consider and approve business plans.</li> <li>• Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department.</li> <li>• Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes).</li> <li>• Monitoring the project execution by means of: <ul style="list-style-type: none"> <li>– Quarterly expenditure and progress reports by receiving municipalities; and</li> <li>– Quarterly steering committee meetings.</li> </ul> </li> </ul> <p><b>Responsibilities of the municipalities</b></p> <ul style="list-style-type: none"> <li>• Prepare credible business plans that are aligned to outputs and outcomes;</li> <li>• All the recipient municipalities are required to submit monthly progress reports and spending as set out in the memorandum of understanding;</li> <li>• Ensure active ownership of the project at the highest level of authority; and</li> <li>• The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <ul style="list-style-type: none"> <li>• Submission of Business plans.</li> <li>• Areas of support identified through scheduled local government engagement.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

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

| <b>WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT</b>                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Conditions</b>                                                                    | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements.</li> <li>• Business Plans to be evaluated in terms of the criteria stated below:</li> <li>• Transparent and fair procurement processes undertaken by municipalities; and</li> <li>• The nature of the project and estimated cost of the project.</li> <li>• Quarterly progress reports are to be provided to the Department of Local Government.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Allocation criteria</b>                                                           | <ul style="list-style-type: none"> <li>• A business plan to be submitted by individual municipalities and approved by the Department.</li> <li>• A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities in respect of transfers.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Past performance</b>                                                              | 2022/23: R7.186 million; 2023/24: R5.612 million; 2024/25: R5.901 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Projected life</b>                                                                | Project to be reviewed annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>MTEF allocations</b>                                                              | 2025/26: R6.165 million; 2026/27: R6.443 million; 2027/28: R6.713 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Payment schedule</b>                                                              | Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the transferring officer:</b></p> <ul style="list-style-type: none"> <li>• Consult with relevant municipalities;</li> <li>• Consider and approve business plans;</li> <li>• Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department;</li> <li>• Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes); and</li> <li>• Monitoring the project execution by means of: <ul style="list-style-type: none"> <li>– Quarterly expenditure and progress reports by receiving municipalities; and</li> <li>– Quarterly steering committee meetings.</li> </ul> </li> </ul> <p><b>Responsibilities of the municipalities:</b></p> <ul style="list-style-type: none"> <li>• Prepare credible business plans that are aligned to outputs and outcomes;</li> <li>• All the recipient municipalities are required to submit quarterly progress reports and spending as set out in the Transfer Payment Agreement;</li> <li>• Ensure active ownership of the project at the highest level of authority; and</li> <li>• The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | Areas of support identified through scheduled local government engagement.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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

| <b>COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT</b>                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Allocation criteria</b>                                                           | <p>Allocations should be based on the following:</p> <ul style="list-style-type: none"> <li>• The municipality having identified a need for the Community Development Workers services.</li> <li>• Identified challenges in service delivery.</li> <li>• The need to exchange information between communities and government.</li> <li>• The need to link communities with government services.</li> <li>• 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.</li> <li>• Conditions as set out in the Memorandum of Agreement should be adhered to.</li> </ul>                                                                                                                                                                                                                                                                         |
| <b>Past performance</b>                                                              | 2022/23: R3.060 million; 2023/24: R3.060 million; 2024/25: R3.060 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Projected life</b>                                                                | Annual allocation revised annually.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>MTEF allocations</b>                                                              | 2025/26: R3.060 million; 2026/27: R3.060 million; 2027/28: R3.060 million                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Payment schedule</b>                                                              | 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Responsibilities of the provincial transferring officer and receiving officer</b> | <p><b>Responsibilities of the provincial department:</b></p> <ul style="list-style-type: none"> <li>• Inform municipalities of the transfers.</li> <li>• Obtain annual expenditure reports from municipalities.</li> <li>• Attend meetings when issues arise with municipalities.</li> <li>• Circulate the Memorandum of Agreement and ensure that municipalities sign and return to the department.</li> </ul> <p><b>Responsibilities of the municipalities:</b></p> <ul style="list-style-type: none"> <li>• Return signed Memorandum of Agreement to the department.</li> <li>• Acting letters/counsel resolutions to accompany document signed by officials signing in an acting capacity.</li> <li>• Submit annual expenditure report and spend allocated funds in terms of conditions.</li> <li>• The municipality shall submit a provisional report on its expenditure as contemplated in the Memorandum of Agreement.</li> </ul> |
| <b>Process for approval of allocations for the 2026/27 financial year</b>            | <p>Approval of allocations are based on the following:</p> <ul style="list-style-type: none"> <li>• The permanent placement of Community Development Workers in respective communities.</li> <li>• Troubleshooting service delivery challenges in communities.</li> <li>• The need to foster partnerships between communities and government.</li> <li>• The need to link communities with government services.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

SCHEDULE  
PART B: ALLOCATIONS TO MUNICIPALITIES

Vote 3: Department of Provincial Treasury

| Category                                    | Municipality | Demarcation code  | Municipality             | Western Cape Financial Management Capability Grant                                                                                                                                                                                                                                                                                                                                                                                                                                             |                            |                            | Western Cape Municipal Financial Recovery Services Grant                                                                                                                                                                                                                                                                                                                                                                                              |                            |                            | Vote 3: Subtotal                    |                            |                            |
|---------------------------------------------|--------------|-------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|-------------------------------------|----------------------------|----------------------------|
|                                             |              |                   |                          | Provincial/Municipal Financial Year                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                            | Provincial/Municipal Financial Year                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                            | Provincial/Municipal Financial Year |                            |                            |
|                                             |              |                   |                          | 2025/26 Allocation (R'000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)                                                                                                                                                                                                                                                                                                                                                                                                                            | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)          | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) |
| A                                           | Cape Town    | City of Cape Town | DC1 WC011 Matzikama      | 2 680                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 2 680                               |                            |                            |
|                                             |              |                   | B DC1 WC012 Cedarberg    | 2 500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 2 500                               |                            |                            |
|                                             |              |                   | B DC1 WC013 Bergvliet    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
|                                             |              |                   | B DC1 WC014 Saldanha Bay | 2 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 2 000                               |                            |                            |
|                                             |              |                   | B DC1 WC015 Swartland    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| C                                           | DC1          | DC1               | West Coast District      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| <b>Total: West Coast Municipalities</b>     |              |                   |                          | <b>7 180</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | <b>7 180</b>                        |                            |                            |
| 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  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| <b>Total: Cape Winelands Municipalities</b> |              |                   |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| B                                           | DC3          | WC031             | Theewaterskloof          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| B                                           | DC3          | WC032             | Overstrand               | 672                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 672                                 |                            |                            |
| B                                           | DC3          | WC033             | Cape Agulhas             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| B                                           | DC3          | WC034             | Swellendam               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| C                                           | DC3          | DC3               | Overberg District        | 3 775                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 3 775                               |                            |                            |
| <b>Total: Overberg Municipalities</b>       |              |                   |                          | <b>4 447</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | <b>4 447</b>                        |                            |                            |
| B                                           | DC4          | WC041             | Kannaland                | 500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 500                                 |                            |                            |
| B                                           | DC4          | WC042             | Hessqua                  | 1 050                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 1 050                               |                            |                            |
| B                                           | DC4          | WC043             | Mossel Bay               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC044             | George                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC045             | Oudshoorn                | 1 060                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 1 060                               |                            |                            |
| B                                           | DC4          | WC047             | Bitou                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC048             | Krystia                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| C                                           | DC4          | DC4               | Garden Route District    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| <b>Total: Garden Route Municipalities</b>   |              |                   |                          | <b>2 610</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | <b>2 610</b>                        |                            |                            |
| B                                           | DC5          | WC051             | Laingsburg               | 540                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 540                                 |                            |                            |
| B                                           | DC5          | WC052             | Prince Albert            | 2 500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 2 500                               |                            |                            |
| B                                           | DC5          | WC053             | Beaufort West            | 495                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 495                                 |                            |                            |
| C                                           | DC5          | DC5               | Central Karoo District   | 900                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | 900                                 |                            |                            |
| <b>Total: Central Karoo Municipalities</b>  |              |                   |                          | <b>4 435</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            | <b>4 435</b>                        |                            |                            |
| <b>Other (Unallocated)</b>                  |              |                   |                          | 1 451                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 21 028                     | 21 912                     | 2 000                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2 000                      | 2 090                      | 3 451                               | 23 028                     | 24 002                     |
| <b>Total Transfers</b>                      |              |                   |                          | <b>20 123</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>21 028</b>              | <b>21 912</b>              | <b>2 000</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>2 000</b>               | <b>2 090</b>               | <b>22 123</b>                       | <b>23 028</b>              | <b>24 002</b>              |
| <b>Funds retained by the Department</b>     |              |                   |                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                            |                            |                                     |                            |                            |
| <b>Total</b>                                |              |                   |                          | <b>20 123</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>21 028</b>              | <b>21 912</b>              | <b>2 000</b>                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>2 000</b>               | <b>2 090</b>               | <b>22 123</b>                       | <b>23 028</b>              | <b>24 002</b>              |
|                                             |              |                   |                          | <b>Vote 3: Western Cape Financial Management</b>                                                                                                                                                                                                                                                                                                                                                                                                                                               |                            |                            | <b>Vote 3: Western Cape Municipal Financial Recovery</b>                                                                                                                                                                                                                                                                                                                                                                                              |                            |                            |                                     |                            |                            |
|                                             |              |                   |                          | <b>Capability Grant:</b> The Other (unallocated) amount for 2025/26 financial year (R1 451 million) as well as the 2026/27 (R21 028 million) and 2027/28 (R21 912 million) financial years allocations to specific municipalities will be based on the outcomes and recommendations of the Strategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME), various in-year monitoring processes and where applicable, to support provincial interventions. |                            |                            | <b>Services Grant:</b> The Other (unallocated) amount for 2025/26 (R2 million), 2026/27 (R2 million) and 2027/28 (R2,090 million) financial years allocations to specific municipalities will be based on the outcomes and recommendations of the Strategic Integrated Municipal Engagement (SIME), Technical Integrated Municipal Engagement (TIME), various in-year monitoring processes and where applicable, to support provincial interventions. |                            |                            |                                     |                            |                            |

| Category                         | Municipality<br>Demarcation code | Safety initiative implementation- Whole of Society Approach (WOSA) | Provide training support to increase 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) | Resourcing 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 |                            |                            |                            |         |         |
|                                  |                                  | 2025/26 Allocation (R'000)                                         | 2026/27 Allocation (R'000)                                                                                           | 2027/28 Allocation (R'000)                                  | 2025/26 Allocation (R'000)                                                                                               | 2026/27 Allocation (R'000)                                                | 2027/28 Allocation (R'000)          | 2025/26 Allocation (R'000) | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) |         |         |
| A.                               | Cape Town - City of Cape Town    | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       | 1 800                                                                                                                    | 1 881                                                                     |                                     |                            |                            | 351 800                    | 367 550 | 382 993 |
| B                                | DC1 WC011 Matzikama              |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC1 WC012 Cederberg              |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC1 WC013 Bergvriervier          |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC1 WC014 Saldanha Bay           |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC1 WC015 Swartland              | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| C                                | DC1 West Coast District          |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| Total:                           | West Coast Municipalities        | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC2 WC022 Wittenburg             |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC2 WC023 Drakenstein            |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC2 WC024 Stellenbosch           |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC2 WC025 Breede Valley          |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC2 WC026 Langeberg              |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| C                                | DC2 Cape Winelands District      | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| Total:                           | Cape Winelands Municipalities    | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC3 WC031 Theewaterskloof        |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC3 WC032 Overstrand             |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC3 WC033 Cape Agulhas           |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC3 WC034 Swellendam             |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| C                                | DC3 Overberg District            | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| Total:                           | Overberg Municipalities          | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC4 WC041 Kannaland              |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC4 WC042 Hessequia              |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC4 WC043 Mossel Bay             |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC4 WC044 George                 |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC4 WC045 Outdshoom              |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC4 WC047 Biotou                 |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC4 WC048 Knysna                 |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| C                                | DC4 Garden Route District        | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| Total:                           | Garden Route Municipalities      | 1 000                                                              | 1 030                                                                                                                | 1 061                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC5 WC051 Langsburg              |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC5 WC052 Prince Albert          |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| B                                | DC5 WC053 Beaufort West          |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| C                                | DC5 Central Karoo District       | 613                                                                | 631                                                                                                                  | 650                                                         |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| Total:                           | Central Karoo Municipalities     | 613                                                                | 631                                                                                                                  | 650                                                         |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| Total:                           | Other (Unallocated)              |                                                                    |                                                                                                                      |                                                             |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| Funds retained by the Department |                                  | 4 613                                                              | 4 751                                                                                                                | 4 894                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |
| Total                            |                                  | 4 613                                                              | 4 751                                                                                                                | 4 894                                                       |                                                                                                                          |                                                                           |                                     |                            |                            |                            |         |         |

## Vote 5: Department of Education

| Category                                    | Municipality | Demarcation Code  | Municipality            | Safe Schools: School Resource Officer Project |                            |                            | Vote 5: Subtotal                    |                            |                            |
|---------------------------------------------|--------------|-------------------|-------------------------|-----------------------------------------------|----------------------------|----------------------------|-------------------------------------|----------------------------|----------------------------|
|                                             |              |                   |                         | Provincial/Municipal Financial Year           |                            |                            | Provincial/Municipal Financial Year |                            |                            |
|                                             |              |                   |                         | 2025/26 Allocation (R'000)                    | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)          | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) |
| A                                           | Cape Town    | City of Cape Town |                         | 35 040                                        | 36 347                     | 37 621                     | 35 040                              | 36 347                     | 37 621                     |
| B                                           | DC1          | WC011             | Matzikama               |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC1          | WC012             | Cederberg               |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC1          | WC013             | Bergivier               |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC1          | WC014             | Saldanha Bay            |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC1          | WC015             | Swartland               |                                               |                            |                            |                                     |                            |                            |
| C                                           | DC1          | DC1               | West Coast District     |                                               |                            |                            |                                     |                            |                            |
| <b>Total: West Coast Municipalities</b>     |              |                   |                         |                                               |                            |                            |                                     |                            |                            |
| 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 |                                               |                            |                            |                                     |                            |                            |
| <b>Total: Cape Winelands Municipalities</b> |              |                   |                         |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC3          | WC031             | Theewaterskloof         |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC3          | WC032             | Overstrand              |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC3          | WC033             | Cape Agulhas            |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC3          | WC034             | Swellendam              |                                               |                            |                            |                                     |                            |                            |
| C                                           | DC3          | DC3               | Overberg District       |                                               |                            |                            |                                     |                            |                            |
| <b>Total: Overberg Municipalities</b>       |              |                   |                         |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC041             | Kannaland               |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC042             | Hessequa                |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC043             | Mossel Bay              |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC044             | George                  |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC045             | Oudtshoorn              |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC047             | Bitou                   |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC4          | WC048             | Knysna                  |                                               |                            |                            |                                     |                            |                            |
| C                                           | DC4          | DC4               | Garden Route District   |                                               |                            |                            |                                     |                            |                            |
| <b>Total: Garden Route Municipalities</b>   |              |                   |                         |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC5          | WC051             | Laingsburg              |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC5          | WC052             | Prince Albert           |                                               |                            |                            |                                     |                            |                            |
| B                                           | DC5          | WC053             | Beaufort West           |                                               |                            |                            |                                     |                            |                            |
| C                                           | DC5          | DC5               | Central Karoo District  |                                               |                            |                            |                                     |                            |                            |
| <b>Total: Central Karoo Municipalities</b>  |              |                   |                         |                                               |                            |                            |                                     |                            |                            |
| <b>Other (Unallocated)</b>                  |              |                   |                         |                                               |                            |                            |                                     |                            |                            |
| <b>Total Transfers</b>                      |              |                   |                         | 35 040                                        | 36 347                     | 37 621                     | 35 040                              | 36 347                     | 37 621                     |
| <b>Funds retained by the Department</b>     |              |                   |                         |                                               |                            |                            |                                     |                            |                            |
| <b>Total</b>                                |              |                   |                         | 35 040                                        | 36 347                     | 37 621                     | 35 040                              | 36 347                     | 37 621                     |

## Vote 6: Department of Health and Wellness

| Category                                    | Municipality Demarcation code | Municipality            | Personnel Primary Health Care Service |                            |                            | Integrated Nutrition                |                            |                            | HIV and Aids                        |                            |                            | Vote 6: Subtotal                    |                            |                            |
|---------------------------------------------|-------------------------------|-------------------------|---------------------------------------|----------------------------|----------------------------|-------------------------------------|----------------------------|----------------------------|-------------------------------------|----------------------------|----------------------------|-------------------------------------|----------------------------|----------------------------|
|                                             |                               |                         | Provincial/Municipal Financial Year   |                            |                            | Provincial/Municipal Financial Year |                            |                            | Provincial/Municipal Financial Year |                            |                            | Provincial/Municipal Financial Year |                            |                            |
|                                             |                               |                         | 2025/26 Allocation (R'000)            | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)          | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)          | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)          | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) |
| A                                           | Cape Town                     | City of Cape Town       | 336 476                               | 345 527                    | 354 822                    | 6 068                               | 6 232                      | 6 400                      | 299 819                             | 313 603                    | 328 020                    | 642 363                             | 665 362                    | 689 242                    |
| B                                           | DC1                           | WC011 Matzikana         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC1                           | WC012 Cedarberg         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC1                           | WC013 Bergvliet         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC1                           | WC014 Saldanha Bay      |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC1                           | WC015 Swartland         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| C                                           | DC1                           | West Coast District     |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| <b>Total: West Coast Municipalities</b>     |                               |                         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC2                           | WC022 Wittenburg        |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC2                           | WC023 Drakenstein       |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC2                           | WC024 Stellenbosch      |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC2                           | WC025 Breede Valley     |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC2                           | WC026 Langeberg         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| C                                           | DC2                           | Cape Winelands District |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| <b>Total: Cape Winelands Municipalities</b> |                               |                         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC3                           | WC031 Theewaterskloof   |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC3                           | WC032 Overstrand        |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC3                           | WC033 Cape Agulhas      |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC3                           | WC034 Swellendam        |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| C                                           | DC3                           | Overberg District       |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| <b>Total: Overberg Municipalities</b>       |                               |                         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC4                           | WC041 Kamaland          |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC4                           | WC042 Hessequa          |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC4                           | WC043 Mossel Bay        |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC4                           | WC044 George            |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC4                           | WC045 Oudtshoorn        |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC4                           | WC047 Bitou             |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC4                           | WC048 Knysna            |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| C                                           | DC4                           | Garden Route District   |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| <b>Total: Garden Route Municipalities</b>   |                               |                         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC5                           | WC051 Laingsburg        |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC5                           | WC052 Prince Albert     |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| B                                           | DC5                           | WC053 Beaufort West     |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| C                                           | DC5                           | Central Karoo District  |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| <b>Total: Central Karoo Municipalities</b>  |                               |                         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| <b>Other (Unallocated)</b>                  |                               |                         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| <b>Total Transfers</b>                      |                               |                         | 336 476                               | 345 527                    | 354 822                    | 6 068                               | 6 232                      | 6 400                      | 299 819                             | 313 603                    | 328 020                    | 642 363                             | 665 362                    | 689 242                    |
| <b>Funds retained by the Department</b>     |                               |                         |                                       |                            |                            |                                     |                            |                            |                                     |                            |                            |                                     |                            |                            |
| <b>Total</b>                                |                               |                         | 336 476                               | 345 527                    | 354 822                    | 6 068                               | 6 232                      | 6 400                      | 299 819                             | 313 603                    | 328 020                    | 642 363                             | 665 362                    | 689 242                    |



Vote 9: Department of Environmental Affairs and Development Planning

| Category                                    | Municipality | Municipality Demarcation code | Regional Socio-Economic Projects (RSEP) Programme – Municipal Projects |                            |                                     |                            | Vote 9: Subtotal                    |                            |                                     |                            |
|---------------------------------------------|--------------|-------------------------------|------------------------------------------------------------------------|----------------------------|-------------------------------------|----------------------------|-------------------------------------|----------------------------|-------------------------------------|----------------------------|
|                                             |              |                               | Provincial/Municipal Financial Year                                    |                            | Provincial/Municipal Financial Year |                            | Provincial/Municipal Financial Year |                            | Provincial/Municipal Financial Year |                            |
|                                             |              |                               | 2025/26 Allocation (R'000)                                             | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000)          | 2025/26 Allocation (R'000) | 2026/27 Allocation (R'000)          | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)          | 2027/28 Allocation (R'000) |
| A                                           | Cape Town    | City of Cape Town             |                                                                        |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC1          | WC011                         | Matzikama                                                              |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC1          | WC012                         | Cederberg                                                              |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC1          | WC013                         | Bergvliet                                                              | 800                        |                                     |                            | 800                                 |                            | 800                                 |                            |
| B                                           | DC1          | WC014                         | Saldanha Bay                                                           | 800                        |                                     |                            | 800                                 |                            | 800                                 |                            |
| B                                           | DC1          | WC015                         | Swardland                                                              | 90                         |                                     |                            | 90                                  |                            | 90                                  |                            |
| C                                           | DC1          | DC1                           | West Coast District                                                    | 300                        |                                     |                            | 300                                 |                            | 300                                 |                            |
| <b>Total: West Coast Municipalities</b>     |              |                               | <b>1 990</b>                                                           |                            |                                     | <b>1 990</b>               |                                     |                            | <b>1 990</b>                        |                            |
| B                                           | DC2          | WC022                         | Witzenberg                                                             | 1 000                      |                                     |                            | 1 000                               |                            | 1 000                               |                            |
| B                                           | DC2          | WC023                         | Drakenstein                                                            |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC2          | WC024                         | Stellenbosch                                                           | 800                        |                                     |                            | 800                                 |                            | 800                                 |                            |
| B                                           | DC2          | WC025                         | Breede Valley                                                          |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC2          | WC026                         | Langeberg                                                              |                            |                                     |                            |                                     |                            |                                     |                            |
| C                                           | DC2          | DC2                           | Cape Winelands District                                                |                            |                                     |                            |                                     |                            |                                     |                            |
| <b>Total: Cape Winelands Municipalities</b> |              |                               | <b>1 800</b>                                                           |                            |                                     | <b>1 800</b>               |                                     |                            | <b>1 800</b>                        |                            |
| B                                           | DC3          | WC031                         | Theewaterskloof                                                        |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC3          | WC032                         | Overstrand                                                             | 800                        |                                     |                            | 800                                 |                            | 800                                 |                            |
| B                                           | DC3          | WC033                         | Cape Agulhas                                                           |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC3          | WC034                         | Swellendam                                                             | 800                        |                                     |                            | 800                                 |                            | 800                                 |                            |
| C                                           | DC3          | DC3                           | Overberg District                                                      |                            |                                     |                            |                                     |                            |                                     |                            |
| <b>Total: Overberg Municipalities</b>       |              |                               | <b>1 600</b>                                                           |                            |                                     | <b>1 600</b>               |                                     |                            | <b>1 600</b>                        |                            |
| B                                           | DC4          | WC041                         | Kamaland                                                               |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC4          | WC042                         | Hessequa                                                               | 810                        |                                     |                            | 810                                 |                            | 810                                 |                            |
| B                                           | DC4          | WC043                         | Mossel Bay                                                             | 800                        |                                     |                            | 800                                 |                            | 800                                 |                            |
| B                                           | DC4          | WC044                         | George                                                                 | 800                        |                                     |                            | 800                                 |                            | 800                                 |                            |
| B                                           | DC4          | WC045                         | Oudshoorn                                                              |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC4          | WC047                         | Bitou                                                                  |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC4          | WC048                         | Knysna                                                                 |                            |                                     |                            |                                     |                            |                                     |                            |
| C                                           | DC4          | DC4                           | Garden Route District                                                  |                            |                                     |                            |                                     |                            |                                     |                            |
| <b>Total: Garden Route Municipalities</b>   |              |                               | <b>2 410</b>                                                           |                            |                                     | <b>2 410</b>               |                                     |                            | <b>2 410</b>                        |                            |
| B                                           | DC5          | WC051                         | Langsburg                                                              |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC5          | WC052                         | Prince Albert                                                          |                            |                                     |                            |                                     |                            |                                     |                            |
| B                                           | DC5          | WC053                         | Beaufort West                                                          |                            |                                     |                            |                                     |                            |                                     |                            |
| C                                           | DC5          | DC5                           | Central Karoo District                                                 |                            |                                     |                            |                                     |                            |                                     |                            |
| <b>Total: Central Karoo Municipalities</b>  |              |                               |                                                                        |                            |                                     |                            |                                     |                            |                                     |                            |
| <b>Other (Unallocated)</b>                  |              |                               |                                                                        | <b>9 500</b>               | <b>9 900</b>                        |                            | <b>9 500</b>                        | <b>9 900</b>               | <b>9 500</b>                        | <b>9 900</b>               |
| <b>Total Transfers</b>                      |              |                               |                                                                        | 7 800                      | 9 900                               |                            | 7 800                               | 9 900                      | 7 800                               | 9 900                      |
| <b>Funds retained by the Department</b>     |              |                               |                                                                        |                            |                                     |                            |                                     |                            |                                     |                            |
| <b>Total</b>                                |              |                               | <b>7 800</b>                                                           | <b>9 500</b>               | <b>9 900</b>                        | <b>7 800</b>               | <b>9 500</b>                        | <b>9 900</b>               | <b>7 800</b>                        | <b>9 900</b>               |

Note: Regional Socio-Economic Projects (RSEP) Programme – Municipal Projects; Other (unallocated) allocations to specific municipalities have not been finalised for the 2026/27 (R9,500 million) and 2027/28 (R9,900 million) financial years. Municipalities will be selected, and amounts allocated based on the performance and readiness of municipalities to implement projects/further projects.

ep

[illegible]

## Vote 10: Department of Infrastructure

| Category                                    | Municipality                    | Title Deeds Restoration Grant        |                            |                            | Informal Settlements Upgrading Partnership Grant |                            |                            | Vote 10: Subtotal                    |                    |                    |
|---------------------------------------------|---------------------------------|--------------------------------------|----------------------------|----------------------------|--------------------------------------------------|----------------------------|----------------------------|--------------------------------------|--------------------|--------------------|
|                                             |                                 | Provincial/ Municipal Financial Year |                            |                            | Provincial/ Municipal Financial Year             |                            |                            | Provincial/ Municipal Financial Year |                    |                    |
|                                             |                                 | 2025/26 Allocation (R'000)           | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)                       | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | Allocation (R'000)                   | Allocation (R'000) | Allocation (R'000) |
| A                                           | Cape Town                       | 7 171                                |                            |                            |                                                  |                            |                            | 330 648                              | 346 470            | 311 300            |
| B                                           | DC1 WC011 Matzikama             | 1 172                                |                            |                            |                                                  |                            |                            | 101 308                              | 16 027             | 43 990             |
| B                                           | DC1 WC012 Cederberg             | 583                                  |                            |                            |                                                  | 6 000                      | 9 250                      | 9 160                                | 27 995             | 93 559             |
| B                                           | DC1 WC013 Berggrivier           | 442                                  |                            |                            |                                                  |                            |                            | 87 670                               | 3 355              | 32 702             |
| B                                           | DC1 WC014 Saldanha Bay          | 435                                  |                            |                            |                                                  | 5 934                      | 22 000                     | 107 810                              | 130 627            | 134 713            |
| B                                           | DC1 WC015 Swardland             | 81                                   |                            |                            |                                                  | 3 318                      | 13 000                     | 206 275                              | 215 150            | 229 462            |
| C                                           | DC1 DC1 West Coast District     |                                      |                            |                            |                                                  |                            |                            |                                      |                    |                    |
| <b>Total: West Coast Municipalities</b>     |                                 | <b>2 713</b>                         |                            |                            |                                                  | <b>15 252</b>              | <b>44 250</b>              | <b>512 223</b>                       | <b>393 154</b>     | <b>534 426</b>     |
| B                                           | DC2 WC022 Wittenberg            | 530                                  |                            |                            |                                                  |                            |                            | 2 807                                | 11 091             | 3 408              |
| B                                           | DC2 WC023 Drakenstein           | 1 955                                |                            |                            |                                                  | 9 200                      | 1 000                      | 47 375                               | 72 770             | 91 453             |
| B                                           | DC2 WC024 Stellenbosch          | 1 162                                |                            |                            |                                                  | 16 875                     | 11 000                     | 33 512                               | 128 903            | 125 820            |
| B                                           | DC2 WC025 Breede Valley         | 2 364                                |                            |                            |                                                  | 2 609                      | 6 946                      | 11 687                               | 3 200              | 7 171              |
| B                                           | DC2 WC026 Langeberg             | 602                                  |                            |                            |                                                  | 3 000                      | 3 000                      | 26 590                               | 12 085             | 12 102             |
| C                                           | DC2 DC2 Cape Winelands District |                                      |                            |                            |                                                  |                            |                            |                                      |                    |                    |
| <b>Total: Cape Winelands Municipalities</b> |                                 | <b>6 613</b>                         |                            |                            |                                                  | <b>31 075</b>              | <b>21 946</b>              | <b>121 971</b>                       | <b>228 049</b>     | <b>239 954</b>     |
| B                                           | DC3 WC031 Theewaterskloof       | 4 238                                |                            |                            |                                                  | 16 680                     | 16 000                     | 61 163                               | 108 165            | 110 363            |
| B                                           | DC3 WC032 Overstrand            | 97                                   |                            |                            |                                                  | 10 000                     | 10 000                     | 67 559                               | 31 276             | 13 146             |
| B                                           | DC3 WC033 Cape Agulhas          | 128                                  |                            |                            |                                                  |                            |                            | 8 573                                | 85                 | 96                 |
| B                                           | DC3 WC034 Swellendam            | 94                                   |                            |                            |                                                  | 8 932                      |                            | 101 004                              | 79 321             | 33 067             |
| C                                           | DC3 DC3 Overberg District       |                                      |                            |                            |                                                  |                            |                            |                                      |                    |                    |
| <b>Total: Overberg Municipalities</b>       |                                 | <b>4 557</b>                         |                            |                            |                                                  | <b>26 680</b>              | <b>26 000</b>              | <b>238 299</b>                       | <b>218 847</b>     | <b>156 672</b>     |
| B                                           | DC4 WC041 Kamaland              | 1 426                                |                            |                            |                                                  | 500                        |                            | 5 268                                | 8 550              | 41 236             |
| B                                           | DC4 WC042 Hessequa              | 692                                  |                            |                            |                                                  | 1 328                      | 2 000                      | 31 082                               | 26 816             | 23 115             |
| B                                           | DC4 WC043 Mossel Bay            | 1 423                                |                            |                            |                                                  |                            |                            | 68 341                               | 13 389             | 15 318             |
| B                                           | DC4 WC044 George                | 1 086                                |                            |                            |                                                  | 19 000                     |                            | 48 539                               | 20 975             | 61 034             |
| B                                           | DC4 WC045 Oudshoorn             | 1 817                                |                            |                            |                                                  | 1 686                      |                            | 15 720                               | 7 891              | 158                |
| B                                           | DC4 WC047 Bitou                 | 1 514                                |                            |                            |                                                  | 8 000                      |                            | 72 379                               | 50 043             | 62 137             |
| B                                           | DC4 WC048 Knysna                | 637                                  |                            |                            |                                                  |                            |                            | 33 939                               | 18 750             | 21 101             |
| C                                           | DC4 DC4 Garden Route District   |                                      |                            |                            |                                                  |                            |                            | 1 500                                |                    |                    |
| <b>Total: Garden Route Municipalities</b>   |                                 | <b>8 595</b>                         |                            |                            |                                                  | <b>9 828</b>               | <b>2 000</b>               | <b>276 768</b>                       | <b>146 414</b>     | <b>224 099</b>     |
| B                                           | DC5 WC051 Laingsburg            | 116                                  |                            |                            |                                                  |                            |                            | 8 290                                | 50                 | 16 056             |
| B                                           | DC5 WC052 Prince Albert         | 236                                  |                            |                            |                                                  | 198                        | 5 600                      | 286                                  | 35 248             | 27 656             |
| B                                           | DC5 WC053 Beaufort West         | 399                                  |                            |                            |                                                  |                            |                            | 399                                  | 8 002              | 15 017             |
| C                                           | DC5 DC5 Central Karoo District  |                                      |                            |                            |                                                  |                            |                            |                                      |                    |                    |
| <b>Total: Central Karoo Municipalities</b>  |                                 | <b>751</b>                           |                            |                            |                                                  | <b>198</b>                 | <b>5 600</b>               | <b>8 975</b>                         | <b>43 300</b>      | <b>58 729</b>      |
| <b>Other (Unallocated)</b>                  |                                 |                                      |                            |                            |                                                  |                            |                            |                                      |                    |                    |
| <b>Total Transfers</b>                      |                                 | <b>30 400</b>                        |                            |                            |                                                  | <b>83 033</b>              | <b>99 796</b>              | <b>1 488 884</b>                     | <b>1 376 234</b>   | <b>1 525 180</b>   |
| <b>Funds retained by the Department</b>     |                                 |                                      |                            |                            |                                                  | 134 654                    | 14 500                     | 584 764                              | 463 554            | 397 271            |
| <b>Total</b>                                |                                 | <b>30 400</b>                        |                            |                            |                                                  | <b>325 722</b>             | <b>114 296</b>             | <b>2 073 648</b>                     | <b>1 839 788</b>   | <b>1 922 451</b>   |

Note 4: INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES) In addition to the above, the Department plans to spend the following amounts per Municipality

| Demarcation Code       | Municipality      | 2025/26 Spend by Department Allocation (R'000) | 2025/26 Municipality Allocations (R'000) |
|------------------------|-------------------|------------------------------------------------|------------------------------------------|
| METRO                  | City of Cape Town | 102,123                                        | 102,123                                  |
| WC031                  | Theewaterskloof   | 69,400                                         | 24,700                                   |
| WC032                  | Overstrand        | 23,302                                         | 60                                       |
| WC033                  | Cape Agulhas      | 7 771                                          | 23 242                                   |
| <b>Total Allocated</b> |                   | <b>202,596</b>                                 | <b>67942</b>                             |

## Vote 12: Department of Economic Development and Tourism

| Category                                    | DC        | Number | Municipality            | Provide Resources for the Tourism Safety Law Enforcement Unit Project |                            |                            | Tourism Growth Fund        |                                     |                            | Vote 12: Subtotal          |                            |                                     |
|---------------------------------------------|-----------|--------|-------------------------|-----------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------------|
|                                             |           |        |                         | Provincial/Municipal Financial Year                                   | 2025/26 Allocation (R'000) | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | Provincial/Municipal Financial Year | 2025/26 Allocation (R'000) | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | Provincial/Municipal Financial Year |
| A                                           | Cape Town |        | City of Cape Town       |                                                                       | 2 000                      |                            |                            |                                     | 2 000                      |                            |                            |                                     |
| B                                           | DC1       | WC011  | Matzikama               |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC1       | WC012  | Cederberg               |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC1       | WC013  | Bergivier               |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC1       | WC014  | Saldanha Bay            |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC1       | WC015  | Swardland               |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| C                                           | DC1       | DC1    | West Coast District     |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| <b>Total: West Coast Municipalities</b>     |           |        |                         |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| 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 |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| <b>Total: Cape Winelands Municipalities</b> |           |        |                         |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC3       | WC031  | Theewaterskloof         |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC3       | WC032  | Overstrand              |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC3       | WC033  | Cape Agulhas            |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC3       | WC034  | Swellendam              |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| C                                           | DC3       | DC3    | Overberg District       |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| <b>Total: Overberg Municipalities</b>       |           |        |                         |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC4       | WC041  | Kamaland                |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC4       | WC042  | Hessequa                |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC4       | WC043  | Mossel Bay              |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC4       | WC044  | George                  |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC4       | WC045  | Oudtshoorn              |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC4       | WC047  | Bitou                   |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC4       | WC048  | Knysna                  |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| C                                           | DC4       | DC4    | Garden Route District   |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| <b>Total: Garden Route Municipalities</b>   |           |        |                         |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC5       | WC051  | Laingsburg              |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC5       | WC052  | Prince Albert           |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| B                                           | DC5       | WC053  | Beaufort West           |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| C                                           | DC5       | DC5    | Central Karoo District  |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| <b>Total: Central Karoo Municipalities</b>  |           |        |                         |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| <b>Other (Unallocated)</b>                  |           |        |                         |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| <b>Total Transfers</b>                      |           |        |                         |                                                                       | 2 000                      |                            |                            |                                     | 469                        |                            |                            | 2 469                               |
| <b>Funds retained by the Department</b>     |           |        |                         |                                                                       |                            |                            |                            |                                     |                            |                            |                            |                                     |
| <b>Total</b>                                |           |        |                         |                                                                       | 2 000                      |                            |                            |                                     | 469                        |                            |                            | 2 469                               |

Vote 13: Department of Cultural Affairs and Sport

| Category                                                                                                                                                                                                                                                                                                                                                        | District  | Municipality      | Demarcation code        | Development of Sport and Recreation Facilities |                            |                            | Community Library Services Grant    |                            |                            | Library Service: Replacement Funding for most Vulnerable B3 Municipalities |                            |                            | Library Service: Metro Library Grant |                            |                            | Vote 13: Subtotal                   |                            |                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------|-------------------------|------------------------------------------------|----------------------------|----------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------------------------------------------------------|----------------------------|----------------------------|--------------------------------------|----------------------------|----------------------------|-------------------------------------|----------------------------|----------------------------|
|                                                                                                                                                                                                                                                                                                                                                                 |           |                   |                         | Provincial/Municipal Financial Year            |                            |                            | Provincial/Municipal Financial Year |                            |                            | Provincial/Municipal Financial Year                                        |                            |                            | Provincial/Municipal Financial Year  |                            |                            | Provincial/Municipal Financial Year |                            |                            |
|                                                                                                                                                                                                                                                                                                                                                                 |           |                   |                         | 2025/26 Allocation (R'000)                     | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)          | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)                                                 | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)           | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) | 2025/26 Allocation (R'000)          | 2026/27 Allocation (R'000) | 2027/28 Allocation (R'000) |
| A                                                                                                                                                                                                                                                                                                                                                               | Cape Town | City of Cape Town |                         | 57 473                                         | 58 032                     | 59 375                     | 3 545                               | 3 580                      | 4 363                      | 5 995                                                                      | 6 211                      | 6 116                      | 6 097                                | 6 377                      | 6 664                      | 63 570                              | 64 409                     | 66 039                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC1       | WC011             | Matzika                 |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            | 9 540                               | 9 792                      | 10 479                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC1       | WC012             | Cederberg               |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            | 6 477                               | 6 698                      | 6 738                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC1       | WC013             | Bergvliet               |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            | 8 708                               | 8 951                      | 9 761                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC1       | WC014             | Saldanha Bay            |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            | 8 945                               | 9 034                      | 9 872                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC1       | WC015             | Swardland               |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            | 12 434                              | 12 714                     | 13 431                     |
| C                                                                                                                                                                                                                                                                                                                                                               | DC1       | DC1               | West Coast District     |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            |                                     |                            |                            |
| Total: West Coast Municipalities                                                                                                                                                                                                                                                                                                                                |           |                   |                         | 21 698                                         | 21 915                     | 25 122                     |                                     |                            |                            | 24 406                                                                     | 25 275                     | 25 158                     |                                      |                            |                            | 46 104                              | 47 190                     | 50 281                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC2       | WC022             | Witzenberg              | 957                                            |                            |                            | 4 444                               | 4 488                      | 5 280                      | 6 604                                                                      | 6 826                      | 6 737                      |                                      |                            |                            | 12 005                              | 11 315                     | 12 017                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC2       | WC023             | Drakenstein             |                                                |                            |                            | 21 138                              | 21 349                     | 22 310                     |                                                                            |                            |                            |                                      |                            |                            | 21 138                              | 21 349                     | 22 310                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC2       | WC024             | Stellenbosch            | 300                                            |                            |                            | 11 576                              | 11 692                     | 12 556                     |                                                                            |                            |                            |                                      |                            |                            | 11 876                              | 11 692                     | 12 556                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC2       | WC025             | Breda Valley            |                                                |                            |                            | 11 749                              | 11 866                     | 12 732                     |                                                                            |                            |                            |                                      |                            |                            | 11 749                              | 11 866                     | 12 732                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC2       | WC026             | Langeberg               | 619                                            |                            |                            | 4 228                               | 4 270                      | 5 060                      | 7 003                                                                      | 7 229                      | 7 144                      |                                      |                            |                            | 11 850                              | 11 499                     | 12 204                     |
| C                                                                                                                                                                                                                                                                                                                                                               | DC2       | DC2               | Cape Winelands District |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            |                                     |                            |                            |
| Total: Cape Winelands Municipalities                                                                                                                                                                                                                                                                                                                            |           |                   |                         | 1 876                                          |                            |                            | 53 135                              | 53 666                     | 57 938                     | 13 607                                                                     | 14 055                     | 13 881                     |                                      |                            |                            | 68 618                              | 67 722                     | 71 819                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC3       | WC031             | Thiewaterskloof         |                                                |                            |                            | 3 088                               | 3 119                      | 3 897                      | 7 219                                                                      | 7 447                      | 7 364                      |                                      |                            |                            | 10 307                              | 10 566                     | 11 261                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC3       | WC032             | Overstrand              |                                                |                            |                            | 8 824                               | 8 912                      | 9 748                      |                                                                            |                            |                            |                                      |                            |                            | 8 824                               | 8 912                      | 9 748                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC3       | WC033             | Cape Agulhas            |                                                |                            |                            |                                     |                            |                            | 8 525                                                                      | 8 766                      | 8 827                      |                                      |                            |                            | 8 525                               | 8 766                      | 8 827                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC3       | WC034             | Swellendam              |                                                |                            |                            |                                     |                            |                            | 6 530                                                                      | 6 751                      | 6 661                      |                                      |                            |                            | 6 530                               | 6 751                      | 6 661                      |
| C                                                                                                                                                                                                                                                                                                                                                               | DC3       | DC3               | Overberg District       |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            |                                     |                            |                            |
| Total: Overberg Municipalities                                                                                                                                                                                                                                                                                                                                  |           |                   |                         |                                                |                            |                            | 11 912                              | 12 031                     | 13 645                     | 22 274                                                                     | 22 965                     | 22 853                     |                                      |                            |                            | 34 186                              | 34 996                     | 36 498                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC4       | WC041             | Kamaland                |                                                |                            |                            |                                     |                            |                            | 3 666                                                                      | 3 859                      | 3 740                      |                                      |                            |                            | 3 666                               | 3 859                      | 3 740                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC4       | WC042             | Hessequa                |                                                |                            |                            | 4 496                               | 4 541                      | 5 333                      | 7 298                                                                      | 7 527                      | 7 445                      |                                      |                            |                            | 11 794                              | 12 068                     | 12 778                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC4       | WC043             | Mossel Bay              |                                                |                            |                            | 10 703                              | 10 810                     | 11 665                     |                                                                            |                            |                            |                                      |                            |                            | 10 703                              | 10 810                     | 11 665                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC4       | WC044             | George                  | 324                                            |                            |                            | 11 816                              | 11 934                     | 12 800                     |                                                                            |                            |                            |                                      |                            |                            | 12 140                              | 11 934                     | 12 800                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC4       | WC045             | Oudshoorn               |                                                |                            |                            | 8 229                               | 8 311                      | 9 141                      | 10 205                                                                     | 10 463                     | 10 541                     |                                      |                            |                            | 8 229                               | 8 311                      | 9 141                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC4       | WC047             | Bitou                   |                                                |                            |                            | 2 620                               | 2 646                      | 3 420                      |                                                                            |                            |                            |                                      |                            |                            | 12 825                              | 13 109                     | 13 961                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC4       | WC048             | Kaysna                  |                                                |                            |                            | 11 353                              | 11 467                     | 12 328                     |                                                                            |                            |                            |                                      |                            |                            | 11 353                              | 11 467                     | 12 328                     |
| C                                                                                                                                                                                                                                                                                                                                                               | DC4       | DC4               | Garden Route District   |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            |                                     |                            |                            |
| Total: Garden Route Municipalities                                                                                                                                                                                                                                                                                                                              |           |                   |                         | 324                                            |                            |                            | 49 217                              | 49 709                     | 54 688                     | 21 169                                                                     | 21 849                     | 21 725                     |                                      |                            |                            | 70 710                              | 71 558                     | 76 414                     |
| B                                                                                                                                                                                                                                                                                                                                                               | DC5       | WC051             | Laingsburg              |                                                |                            |                            |                                     |                            |                            | 1 738                                                                      | 1 912                      | 1 773                      |                                      |                            |                            | 1 738                               | 1 912                      | 1 773                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC5       | WC052             | Prince Albert           |                                                |                            |                            |                                     |                            |                            | 2 135                                                                      | 2 312                      | 2 178                      |                                      |                            |                            | 2 135                               | 2 312                      | 2 178                      |
| B                                                                                                                                                                                                                                                                                                                                                               | DC5       | WC053             | Beaufort West           |                                                |                            |                            |                                     |                            |                            | 7 272                                                                      | 7 501                      | 7 549                      |                                      |                            |                            | 7 272                               | 7 501                      | 7 549                      |
| C                                                                                                                                                                                                                                                                                                                                                               | DC5       | DC5               | Central Karoo District  |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            |                                     |                            |                            |
| Total: Central Karoo Municipalities                                                                                                                                                                                                                                                                                                                             |           |                   |                         |                                                |                            |                            |                                     |                            |                            | 11 145                                                                     | 11 725                     | 11 500                     |                                      |                            |                            | 11 145                              | 11 725                     | 11 500                     |
| Other (Unallocated)                                                                                                                                                                                                                                                                                                                                             |           |                   |                         |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            |                                     |                            |                            |
| Total Transfers                                                                                                                                                                                                                                                                                                                                                 |           |                   |                         | 2 200                                          | 2 321                      | 2 321                      | 193 435                             | 195 354                    | 210 769                    | 92 601                                                                     | 95 869                     | 95 117                     | 6 097                                | 6 377                      | 6 664                      | 294 333                             | 299 921                    | 314 871                    |
| Funds retained by the Department                                                                                                                                                                                                                                                                                                                                |           |                   |                         |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            |                                     |                            |                            |
| Total                                                                                                                                                                                                                                                                                                                                                           |           |                   |                         | 2 200                                          | 2 321                      | 2 321                      | 193 435                             | 195 354                    | 210 769                    | 92 601                                                                     | 95 869                     | 95 117                     | 6 097                                | 6 377                      | 6 664                      | 294 333                             | 299 921                    | 314 871                    |
| Notes: Declaration of Sport and Recreation Facilities: The other (unallocated) allocations for the 2026/27 (R2,321 million) and 2026/27 (R2,321 million) financial years are dependent on municipalities submitting Business Plans. As the Business Plans for the outer years have not been submitted, these amounts cannot be gazetted and transferred as yet. |           |                   |                         |                                                |                            |                            |                                     |                            |                            |                                                                            |                            |                            |                                      |                            |                            |                                     |                            |                            |

Vote 14: Department of Local Government

| Category                              | District<br>Municipality<br>code | Municipal Service Delivery and Capacity<br>Building Grant |                       |                       |                       | Thusong Service Centres Grant (Sustainability:<br>Operational Support Grant) |                       |                       |                       | Community Development Worker Operational<br>Support Grant |                       |                       |                       | Western Cape Municipal Interventions Grant |                       |                       |  |
|---------------------------------------|----------------------------------|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------------------------------------|-----------------------|-----------------------|--|
|                                       |                                  | Provincial/Municipal Financial Year                       |                       | 2025/26               |                       | Provincial/Municipal Financial Year                                          |                       | 2025/26               |                       | Provincial/Municipal Financial Year                       |                       | 2025/26               |                       | Provincial/Municipal Financial Year        |                       | 2025/26               |  |
|                                       |                                  | Allocation<br>(R'000)                                     | Allocation<br>(R'000) | Allocation<br>(R'000) | Allocation<br>(R'000) | Allocation<br>(R'000)                                                        | Allocation<br>(R'000) | Allocation<br>(R'000) | Allocation<br>(R'000) | Allocation<br>(R'000)                                     | Allocation<br>(R'000) | Allocation<br>(R'000) | Allocation<br>(R'000) | Allocation<br>(R'000)                      | Allocation<br>(R'000) | Allocation<br>(R'000) |  |
| A                                     | Cape Town                        | City of Cape Town                                         |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC1                              | WC011                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC1                              | WC012                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC1                              | WC013                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC1                              | WC014                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC1                              | WC015                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| C                                     | DC1                              | DC1                                                       |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Totals: West Coast Municipalities     |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC2                              | WC022                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC2                              | WC023                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC2                              | WC024                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC2                              | WC025                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC2                              | WC026                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| C                                     | DC2                              | DC2                                                       |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Totals: Cape Winelands Municipalities |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC3                              | WC031                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC3                              | WC032                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC3                              | WC033                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC3                              | WC034                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| C                                     | DC3                              | DC3                                                       |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Totals: Overberg Municipalities       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC4                              | WC041                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC4                              | WC042                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC4                              | WC043                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC4                              | WC044                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC4                              | WC045                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC4                              | WC047                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC4                              | WC048                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| C                                     | DC4                              | DC4                                                       |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Totals: Garden Route Municipalities   |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC5                              | WC051                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC5                              | WC052                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| B                                     | DC5                              | WC053                                                     |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| C                                     | DC5                              | DC5                                                       |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Totals: Central Karoo Municipalities  |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Other (Unallocated)                   |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Total Transfers                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Funds retained by the Department      |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
| Total                                 |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |
|                                       |                                  |                                                           |                       |                       |                       |                                                                              |                       |                       |                       |                                                           |                       |                       |                       |                                            |                       |                       |  |

**Vote 14: Department of Local Government**

| Category                         | Municipality<br>District<br>Demarcation code | Municipal Energy Resilience Grant   |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | Municipal Water Resilience Grant    |                    |                    |                    | Municipal Fire Service Capacity Support Grant |                    |                    |                    | Vote 14: Subtotal                   |                    |                    |  |
|----------------------------------|----------------------------------------------|-------------------------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------|--------------------|--------------------|--------------------|-----------------------------------------------|--------------------|--------------------|--------------------|-------------------------------------|--------------------|--------------------|--|
|                                  |                                              | Provincial/Municipal Financial Year |                         | 2027/28                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                    | Provincial/Municipal Financial Year |                    | 2027/28            |                    | Provincial/Municipal Financial Year           |                    | 2027/28            |                    | Provincial/Municipal Financial Year |                    | 2027/28            |  |
|                                  |                                              | Allocation (R'000)                  | Allocation (R'000)      | Allocation (R'000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Allocation (R'000) | Allocation (R'000)                  | Allocation (R'000) | Allocation (R'000) | 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               | 680                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    | 3 300                               |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC1                                          | WC012                               | Cederberg               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 5 000                               |                    |                    |                    | 1 000                                         |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC1                                          | WC013                               | Bergniver               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 500                                 |                    |                    |                    | 550                                           |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC1                                          | WC014                               | Saldanha Bay            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 550                                           |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC1                                          | WC015                               | Swardland               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 1 500                               |                    |                    |                    | 550                                           |                    |                    |                    |                                     |                    |                    |  |
| C                                | DC1                                          | DC1                                 | West Coast District     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 2 840                                         |                    |                    |                    |                                     |                    |                    |  |
| Total:                           | West Coast Municipalities                    |                                     |                         | 680                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    | 10 300                              |                    |                    |                    | 5 490                                         |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC2                                          | WC022                               | Witzenberg              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 1 000                                         |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC2                                          | WC023                               | Drakenstein             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 113                                           |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC2                                          | WC024                               | Stellenbosch            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 38                                            |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC2                                          | WC025                               | Bredde Valley           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 118                                           |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC2                                          | WC026                               | Langeberg               | 700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                                     |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| C                                | DC2                                          | DC2                                 | Cape Winelands District |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 500                                           |                    |                    |                    |                                     |                    |                    |  |
| Total:                           | Cape Winelands Municipalities                |                                     |                         | 700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    | 2 000                               |                    |                    |                    | 1 618                                         |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC3                                          | WC031                               | Theewaterskloof         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 1 650                               |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC3                                          | WC032                               | Overstrand              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 500                                           |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC3                                          | WC033                               | Cape Agulhas            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC3                                          | WC034                               | Swellendam              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| C                                | DC3                                          | DC3                                 | Overberg District       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 500                                           |                    |                    |                    |                                     |                    |                    |  |
| Total:                           | Overberg Municipalities                      |                                     |                         | 1 400                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    | 1 650                               |                    |                    |                    | 1 000                                         |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC4                                          | WC041                               | Kamaland                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 1 400                               |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC4                                          | WC042                               | Hessequa                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 1 550                               |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC4                                          | WC043                               | Mossel Bay              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 2 000                                         |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC4                                          | WC044                               | George                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC4                                          | WC045                               | Oudshoorn               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 3 216                               |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC4                                          | WC047                               | Bitou                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 1 072                                         |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC4                                          | WC048                               | Knysna                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 2 500                               |                    |                    |                    | 3 000                                         |                    |                    |                    |                                     |                    |                    |  |
| C                                | DC4                                          | DC4                                 | Garden Route District   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| Total:                           | Garden Route Municipalities                  |                                     |                         | 37 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    | 8 666                               |                    |                    |                    | 6 072                                         |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC5                                          | WC051                               | Langsburg               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 4 500                               |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC5                                          | WC052                               | Prince Albert           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 1 500                               |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| B                                | DC5                                          | WC053                               | Beaufort West           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    | 400                                 |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| C                                | DC5                                          | DC5                                 | Central Karoo District  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    | 2 000                                         |                    |                    |                    |                                     |                    |                    |  |
| Total:                           | Central Karoo Municipalities                 |                                     |                         | 900                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    | 9 500                               |                    |                    |                    | 2 000                                         |                    |                    |                    |                                     |                    |                    |  |
| Total:                           | (Unallocated)                                |                                     |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1 924              | 2 010                               | 5 571              | 5 821              |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| Total Transfers                  |                                              |                                     |                         | 40 680                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1 924              | 2 010                               | 32 116             | 5 821              |                    | 16 180                                        | 12 117             | 12 539             |                    |                                     |                    |                    |  |
| Funds retained by the Department |                                              |                                     |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                    |                                     |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
| Total                            |                                              |                                     |                         | 40 680                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1 924              | 2 010                               | 32 116             | 5 571              | 5 821              |                                               | 16 180             | 12 117             | 12 657             |                                     |                    |                    |  |
|                                  |                                              |                                     |                         | Note3:<br><u>Municipal Energy Resilience Grant:</u> The other (unallocated) amounts for the 2026/27 (R 1.924 million) and 2027/28 (2.010 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.                                                              |                    |                                     |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
|                                  |                                              |                                     |                         | Note4:<br><u>Municipal Water Resilience Grant:</u> The other (unallocated) amounts for the 2026/27 (R5.571 million) and 2027/28 (R5.821 million) financial years will be allocated based on the outcomes and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities.It will also take into account the 15 year Water Response Plan. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagements, Integrated Development Planning Indaba and Back to Basic meetings |                    |                                     |                    |                    |                    |                                               |                    |                    |                    |                                     |                    |                    |  |
|                                  |                                              |                                     |                         | Note5:<br><u>Fire Service Capacity Building Grant:</u> The other(unallocated) amounts for the 2026/27 (R11.999 million) and 2027/28 (R12.539 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/Municipal Financial Year |                                  |                                  |
|                                             |                       |                  |                         | 2025/26<br>Allocation<br>(R'000)    | 2026/27<br>Allocation<br>(R'000) | 2027/28<br>Allocation<br>(R'000) |
| A                                           | Cape Town             |                  | City of Cape Town       | 1 444 675                           | 1 491 156                        | 1 498 213                        |
| B                                           | DC1                   | WC011            | Matzikama               | 117 752                             | 26 113                           | 54 713                           |
| B                                           | DC1                   | WC012            | Cederberg               | 25 753                              | 34 990                           | 100 448                          |
| B                                           | DC1                   | WC013            | Bergrivier              | 98 228                              | 12 306                           | 42 463                           |
| B                                           | DC1                   | WC014            | Saldanha Bay            | 120 181                             | 139 737                          | 144 807                          |
| B                                           | DC1                   | WC015            | Swartland               | 231 096                             | 238 340                          | 253 829                          |
| C                                           | DC1                   | DC1              | West Coast District     | 4 199                               | 1 089                            | 1 120                            |
| <b>Total: West Coast Municipalities</b>     |                       |                  |                         | <b>597 209</b>                      | <b>452 576</b>                   | <b>597 380</b>                   |
| B                                           | DC2                   | WC022            | Witzenberg              | 17 094                              | 22 838                           | 15 857                           |
| B                                           | DC2                   | WC023            | Drakenstein             | 68 626                              | 94 232                           | 113 876                          |
| B                                           | DC2                   | WC024            | Stellenbosch            | 46 882                              | 141 289                          | 139 100                          |
| B                                           | DC2                   | WC025            | Breede Valley           | 24 479                              | 15 263                           | 20 100                           |
| B                                           | DC2                   | WC026            | Langeberg               | 40 488                              | 23 632                           | 24 354                           |
| C                                           | DC2                   | DC2              | Cape Winelands District | 2 558                               | 2 088                            | 2 163                            |
| <b>Total: Cape Winelands Municipalities</b> |                       |                  |                         | <b>200 127</b>                      | <b>299 343</b>                   | <b>315 450</b>                   |
| B                                           | DC3                   | WC031            | Theewaterskloof         | 73 233                              | 118 994                          | 121 887                          |
| B                                           | DC3                   | WC032            | Overstrand              | 87 248                              | 49 403                           | 32 505                           |
| B                                           | DC3                   | WC033            | Cape Agulhas            | 17 855                              | 8 908                            | 8 980                            |
| B                                           | DC3                   | WC034            | Swellendam              | 109 034                             | 86 072                           | 39 728                           |
| C                                           | DC3                   | DC3              | Overberg District       | 5 332                               | 1 087                            | 1 118                            |
| <b>Total: Overberg Municipalities</b>       |                       |                  |                         | <b>292 702</b>                      | <b>264 465</b>                   | <b>204 219</b>                   |
| B                                           | DC4                   | WC041            | Kannaland               | 10 947                              | 12 672                           | 45 239                           |
| B                                           | DC4                   | WC042            | Hessequa                | 83 961                              | 38 940                           | 35 949                           |
| B                                           | DC4                   | WC043            | Mossel Bay              | 86 001                              | 28 626                           | 31 450                           |
| B                                           | DC4                   | WC044            | George                  | 325 454                             | 303 557                          | 356 658                          |
| B                                           | DC4                   | WC045            | Oudtshoorn              | 28 282                              | 16 259                           | 9 506                            |
| B                                           | DC4                   | WC047            | Bitou                   | 85 223                              | 63 171                           | 76 117                           |
| B                                           | DC4                   | WC048            | Knysna                  | 48 904                              | 30 257                           | 33 469                           |
| C                                           | DC4                   | DC4              | Garden Route District   | 6 482                               | 2 012                            | 2 087                            |
| <b>Total: Garden Route Municipalities</b>   |                       |                  |                         | <b>675 254</b>                      | <b>495 494</b>                   | <b>590 476</b>                   |
| B                                           | DC5                   | WC051            | Laingsburg              | 15 644                              | 2 188                            | 18 055                           |
| B                                           | DC5                   | WC052            | Prince Albert           | 6 647                               | 37 786                           | 29 910                           |
| B                                           | DC5                   | WC053            | Beaufort West           | 12 592                              | 15 729                           | 22 992                           |
| C                                           | DC5                   | DC5              | Central Karoo District  | 3 513                               | 631                              | 650                              |
| <b>Total: Central Karoo Municipalities</b>  |                       |                  |                         | <b>38 396</b>                       | <b>56 334</b>                    | <b>71 607</b>                    |
| <b>Other (Unallocated)</b>                  |                       |                  |                         | <b>14 716</b>                       | <b>64 785</b>                    | <b>66 433</b>                    |
| <b>Total Transfers</b>                      |                       |                  |                         | <b>3 263 079</b>                    | <b>3 124 153</b>                 | <b>3 343 777</b>                 |
| <b>Funds retained by the Department</b>     |                       |                  |                         | <b>584 764</b>                      | <b>463 554</b>                   | <b>397 271</b>                   |
| <b>Total</b>                                |                       |                  |                         | <b>3 847 843</b>                    | <b>3 587 707</b>                 | <b>3 741 048</b>                 |

**PROVINSIALE KENNISGEWING****P.K. 28/2025****26 Maart 2025****PROVINSIALE TESOURIE****“DIVISION OF REVENUE ACT, 2025”****TOEKENNINGS AAN MUNISIPALITEITE SOOS WEERGEGEE IN DIE 2025-BEGROTING EN NIE  
GELYS IN DIE “DIVISION OF REVENUE ACT, 2025” NIE**

Ek, Deidré Maudelene Baartman, Provinsiale Minister van Finansies in die Wes-Kaap, ingevolge artikel 29(2)(a) van die “Division of Revenue Act, 2025” publiseer—

- (a) die raamwerk van die aanwysende toekenning per munisipaliteit vir elke toekenning wat deur die Provinsie aan munisipaliteite gemaak moet word vanuit die Provinsie se eie fondse en vanuit voorwaardelike toekennings aan die Provinsie vir die 2025/26- finansiële jaar;
- (b) die beoogde verdeling van die aanwysende toekenning ten opsigte van elke munisipaliteit vir die 2026/27- finansiële jaar en die 2027/28- 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 oor ’n driejaarbegrotingsiklus doeltreffend te begroot en programme uit te voer;
- (ii) maak die bronne en vlakke van provinsiale befondsing voorspelbaar, seker en deursigtig vir munisipaliteite; en
- (iii) help die Provinsie en munisipaliteite om hul onderskeie bestedingsprioriteite en -planne met mekaar in ooreenstemming te bring.

Hierdie Kennisgewing tree in werking op die datum van inwerkingtreding van die Wes-Kaapse Begrotingswet, 2025.

Geteken te Kaapstad op hierdie 24<sup>ste</sup> dag van Maart 2025.

**DM BAARTMAN**

**PROVINSIALE MINISTER VAN FINANSIES**

**BYLAE**  
**DEEL A – RAAMWERKE VIR VOORWAARDELIKE TOEKENNINGS AAN MUNISIPALITEITE**

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

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

| <b>WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING</b>                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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|                                                                                   | <ul style="list-style-type: none"> <li>• Vorige prestasie in die implementering van toewysings-befondsde projekte word ook oorweeg, sowel as die terugbetaling van onbestede fondse, indien van toepassing.</li> <li>• Projekte word geassesseer teen die individuele omstandighede in munisipaliteite om gedifferensieerde ondersteuning te verskaf gebaseer op die verskillende behoeftes en potensiaal van munisipaliteite.</li> <li>• Munisipale voorstelle moet 'n skedule van geprojekteerde besteding insluit. Indiening van versoeke om meerjarige toewysings word aangemoedig.</li> <li>• Die Toewysingsbestuurskomitee sal ook tegniese kriteria en tydsraamwerke vir befondsingsaansoeke opstel wat nagekom moet word vir munisipaliteite om vir befondsing in aanmerking te kom. Projekvoorstelle sal aangevra word na die voltooiing van die Strategiese Geïntegreerde Munisipale Betrokkenheid en Tegniese Geïntegreerde Munisipale Betrokkenheid prosesse.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Vorige prestasie</b>                                                           | <p>Hierdie toewysing is 'n samevoeging van twee toewysings, met die volgende vorige prestasie:</p> <p><b>Wes-Kaapse Finansiële Bestuur Ondersteuningstoewysing:</b></p> <ul style="list-style-type: none"> <li>• 2021/22: R6.938 miljoen</li> </ul> <p><b>Wes-Kaapse Finansiële Bestuur Kapasiteitsontwikkelingstoewysing:</b></p> <ul style="list-style-type: none"> <li>• 2021/22: R7.850 miljoen</li> </ul> <p><b>Wes-Kaapse Finansiële Bestuur Ondersteuningstoewysing</b></p> <ul style="list-style-type: none"> <li>• 2022/23: R17.505 miljoen; 2023/24: R13.427 miljoen; 2024/25: R20.423 miljoen</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Geprojekteerde tydsduur</b>                                                    | 2025/26 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R20.123 miljoen; 2026/27: R21.028 miljoen; 2027/28: R21.912 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Betalingskedule</b>                                                            | Die toewysing sal aan munisipaliteite uitbetaal word gebaseer op ondertekende Memorandum van Ooreenkoms tussen Julie 2025 en Maart 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Lig munisipaliteite in oor toewysingsbefondsingskriteria en toewysingsproses.</li> <li>• Bepaal toewysings en teken Memorandum van Ooreenkoms met ontvangsmunisipaliteite.</li> <li>• Plaas fondse na munisipaliteite oor.</li> <li>• Monitor die gebruik van fondse en verskaf advies en bystand op versoek.</li> <li>• Periodieke besoeke om die impak van die bystand en algemene voldoening aan voorwaardes soos uiteengesit in die toewysingsraamwerk en Memorandum van Ooreenkoms te monitor.</li> <li>• 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.</li> <li>• Bestuur die uitfasering van die beurskomponent van die toekenning.</li> </ul> |

| <b>WES-KAAPSE FINANSIËLE BESTUUR ONDERSTEUNINGSTOEWYSING</b>                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <b>Verantwoordelikhede van die munisipaliteite</b> <ul style="list-style-type: none"> <li>• Berei geloofwaardige implementeringsplanne voor wat in ooreenstemming is met toewysingsuitsette, -uitkomste en -kriteria.</li> <li>• Memorandum van Ooreenkoms moet deur Munisipale Bestuurder onderteken word.</li> <li>• 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.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir die oorrol van fondse indien nodig of onbestede fondse terug betaal.</li> <li>• Dien inligting in oor vorige ontvangers van beurse wat deur die Wes-Kaapse Finansiële Bestuur Kapasiteitsontwikkelingstoeuwysing befonds is.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | <ul style="list-style-type: none"> <li>• Provinsiale Tesourie sal besonderhede van die toewysingsproses en tydsraamwerke aan al die kwalifiserende munisipaliteite kommunikeer.</li> <li>• Provinsiale Tesourie maak toekennings in die hoof provinsiale begroting en verdere toekennings in die aanpassingsbegroting.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| <b>WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING</b>                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Oordraggewende provinsiale departement</b>                                     | Provinsiale Tesourie (Begrotingspos 3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Strategiese doelwit/ Uitkomste</b>                                             | Om finansiële bystand aan munisipaliteite te verleen wat die oorhoofse finansiële staatsbestuur sal verbeter, deur middel van 'n provinsiale intervensie en uitvoerende bestuur en provinsiale regering, met betrekkingartikels 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003) en verwante regulasies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Doel van toekenning</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Uitkomste-verklarings</b>                                                      | <p>Om in te gryp en/of ondersteuning te verleen aan munisipaliteite, insluitend finansiële bystand met projekte en planne soos beoog in terme van artikels 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003) om te verbeter:</p> <ul style="list-style-type: none"> <li>• Die gehalte van finansiële bestuur en verslagdoeningsprosesse in munisipaliteite (finansiële en nie-finansiële).</li> <li>• Inkomste- en uitgawebestuur, insluitende maandelikse verslagdoening op debiteure en krediteure.</li> <li>• Die reaksie op munisipale begrotings (Dienslewingsbegrotings-implementeringsplanne en vooraf-bepaalde doelwitte).</li> <li>• Finansiële gesondheid en volhoubaarheid van munisipaliteite.</li> <li>• Kapasiteit binne die Begrotings- en Tesouriekantoor.</li> <li>• Oudituitkomste.</li> <li>• Om te verseker dat provinsiale uitvoerende verpligtinge nagekom word.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Uitsette</b>                                                                   | <p>Die uitvoer van verpligte endiskresionêre provinsiale ingrypings en ondersteuning wat geregverdig of vereis word ingevolge artikels 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003). Met betrekking tot:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• Ondersteun munisipaliteite gedurende die implementerings proses wat verband hou met die Munisipale Standaard Tabel van Rekeninge inisiatiewe;</li> <li>• Hulpbronoptimalisering deur die doeltreffende bestuur van elektrisiteitsmeters;</li> <li>• Verbetering in die interne en eksterne verslagdoening (begroting) ten opsigte van finansiële en nie-finansiële (binne-jaar begrotingsverslae) informasie;</li> <li>• Nakoming van geregleerde vereistes ten opsigte van prestasiebestuur en verbetering van bruikbaarheid en betroubaarheid van gerapporteerde inligting teenoor voorafbepaalde doelwitte;</li> <li>• Verbeterde nakoming van voorsieningskanaalbestuur aan regulasies; en</li> <li>• Verbetering in oudituitkomste (finansiële en nie-finansiële doelwitte).</li> </ul> |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Artikel 139, 154 of 155 van die Grondwet en Hoofstuk 13 van Munisipale Finansiële Bestuurswet (Wet 56 van 2003).</li> <li>• Nasionale Strategiese Prioriteit: Om 'n bekwame, etiese en ontwikkelende staat te bou.</li> <li>• Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING</b>                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Besonderhede vervat in die besigheidsplan/ implementeringsplan</b>             | Om die besigheidsplan/implementeringsplan in lyn te bring met die uitsette van die finansiële herstelplan/begrotingsbefondsingplan om te help met die vervulling van die moniteringsvereistes soos uiteengesit onder Hoofstuk 13 van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003). Doelwitte word vasgestel binne die herstelplan/begrotingsbefondsingplan waarteen die munisipaliteit se finansiële vordering gemeet sal word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Munisipaliteite moet betroubare Besigheidsplanne/Implementeringsplanne aan die Provinsiale Tesourie indien, wat voorgenome uitsette en uitkomste, soos uiteengesit in finansiële herstelplan/begrotingsbefondsingplan aanspreek.</li> <li>• Besigheidsplanne/Implementeringsplanne moet deur die Provinsiale Tesourie goedgekeur word voordat oordragte gemaak word.</li> <li>• Besigheidsplanne/implementeringsplanne sal beoordeel word aan die hand van die onderstaande kriteria: <ul style="list-style-type: none"> <li>– Deursigtige en billike verkrygingsprosesse wat deur munisipaliteite onderneem word, in ooreenstemming met alle regulatoriese vereistes;</li> <li>– Die aard van die projek en die beraamde koste van die projek en die impak daarvan; en</li> <li>– Die munisipaliteit se vermoë om die projek te implementeer.</li> </ul> </li> </ul>               |
| <b>Toewysingskriteria</b>                                                         | <ul style="list-style-type: none"> <li>• 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/begrotingsbefondsingplan.</li> <li>• Daar moet bewyse wees dat die befondsing 'n impak/verandering sal maak binne die munisipaliteit.</li> <li>• 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.</li> <li>• Die munisipaliteit moet 'n aansienlike poging aanwend om te voldoen aan die minimum Munisipal Finansiële Bestuurswet (Wet 56 van 2003) verslaggewing vereistes.</li> <li>• Voorwaardes soos uiteengesit in die onderskeie Diensvlakoorreënkomste moet nagekom word.</li> </ul> |
| <b>Vorige prestasie</b>                                                           | 2022/23: R1.993 miljoen; 2023/24: R5 miljoen; 2024/25: R310 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Geprojekteerde tydsduur</b>                                                    | 2025/26 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R2 miljoen; 2026/27: R2 miljoen; 2027/28: R2.090 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Betalingskediule</b>                                                           | Oordragbetalings aan die munisipaliteite in ooreenstemming met die ooreenkomste 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Monitering en bestuur van die program (uitsette en beplande uitkomste) soos gestipuleer in finansiële herstelplan/begrotingsbefondsingplan.</li> <li>• Verslagdoening van die vordering met betrekking tot die implementering van die finansiële herstelplan (waar van toepassing) en die spandering van fondse ten minste elke drie maande/kwartaallikse, soos uiteengesit in art 147(1)(b) van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003).</li> </ul>                                                                                                                                                                                                                                                                                                                                              |

| <b>WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING</b>      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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|                                                                       | <ul style="list-style-type: none"> <li>• Finalisering en ooreenkoms met die geaffekteerde munisipaliteite oor besigheid/ implementeringsplanne en oordrag van fondse.</li> <li>• Moniteer die impak en die toepaslikheid van die ondersteuning in terme van die spandering-prestasie van die toegewyste fondse en die algemene nakoming van voorwaardes soos uiteengesit in die toekenningsraamwerk en Memorandum van Ooreenkomste.</li> </ul>                                                                                                                                                                                                                                                                     |
|                                                                       | <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Munisipaliteite moet geloofwaardige implementeringsplanne voorberei wat in lyn is met uitsette en uitkomste.</li> <li>• Getekende Memorandum van Ooreenkoms tussen toepaslike Rekeningkundige Beampes.</li> <li>• Ontvangende munisipaliteite moet maandeliks finansiële (uitgawes) en kwartaalliks nie-finansiële verslae indien oor die prestasie van die toekenning ingevolge die voorwaardes soos hierbo uiteengesit.</li> <li>• Demonstreer resultate/impak.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b> | Die proses vir goedkeuring in terme van ondersteuningsareas wat geïdentifiseer is deur middel van die Mediumtermyn-bestedingsraamwerk vir begrotingsgoedkeuring en die departementele begrotingsproses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| <b>VOORSIEN ONDERSTEUNING AAN MUNISIPALITEITE BINNE DIE WES-KAAP OM WETTOEPASSINGSKAPASITEIT TE VERHOOG</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Oordraggewende provinsiale departement</b>                                                               | Polisietoedig en Gemeenskapsveiligheid (Begrotingspos 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Strategiese doelwit/ Uitkomst</b>                                                                        | Veilige en samehorige gemeenskappe                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Doel van toekenning</b>                                                                                  | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Uitkomst-verklarings</b>                                                                                 | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Uitsette</b>                                                                                             | Wetstoepassingsbeamptes wat aangewend kan word in die munisipaliteite van die Wes Kaap.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra</b>                            | <p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe</li> <li>• Provinsiale Strategiese Prioriteit 2: Veiligheid</li> <li>• Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021).</li> </ul> <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 wetstoepassingsagensekappe 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> |
| <b>Besonderhede vervat in die besigheidsplan/ implementeringsplan</b>                                       | <p><b>Doelwitte wat bereik moet word:</b> Ontplooiing van opleiding van Vredesbeamptes Wetstoepassingbeamptes oor die periode 1 Julie 2025 tot 30 Junie 2026.</p> <p><b>Uitsette:</b> Opgeleide Vredesbeamptes/Wetstoepassingsbeamptes in die munisipale gebiede omgewing van die Wes Kaap.</p> <p><b>Verslaggewing/monitering:</b> Die Begunstigde moet skriftelike vorderingsverslae aan die betrokke programbestuurder van die Departement indien volgens die Oordragbetalingsooreenkoms</p>                                                                                                                                                                                                                                                                                               |
| <b>Voorwaardes</b>                                                                                          | <p>Die Begunstigde moet geskrewe verslae aan die relevante programbestuurder van die Departement beskikbaar stel soos per Oordragbetalingsooreenkoms.</p> <p>Die geskrewe verslae moet duidelik reflekteer die doelwitte en uitsette wat bereik was sowel as 'n volledige uiteensetting van uitgawes en die balans van fondse beskikbaar totop datum. Ondersteunende dokumente moet saam met die vorderingsverslae ingedien word.</p> <p>Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse wet op Bewiligheid weerhou/gestop word.</p>                                                                                                                                                                                        |
| <b>Toewysingskriteria</b>                                                                                   | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Vorige prestasie</b>                                                                                     | 2022/23: R2.852 miljoen; 2023/24: R4.666 miljoen; 2024/25: R5.400 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Geprojekteerde tydsduur</b>                                                                              | 2025 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>VOORSIEN ONDERSTEUNING AAN MUNISIPALITEITE BINNE DIE WES-KAAP OM WETTOEPASSINGSKAPASITEIT TE VERHOOG</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>MTUR-toewysings</b>                                                                                      | 2025/26: R1.800 miljoen; 2026/27: R1.800 miljoen; 2027/28: R1.881 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Betalingskedere</b>                                                                                      | Eenmalige betaling van R1.800 miljoen sal oorbetal word aan Stad Kaapstad na die ondertekening van die Oordragbetalingsooreenkoms vir die finansiële jaar 2024/25 in ooreenstemming met die vereistes van die Oordragbetalingsbeleid van die Departement van Polisie-toesig en Gemeenskapsveiligheid.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b>                           | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Onderteken 'n ooreenkoms met Stad Kaapstad vir die opleiding, en ontplooiing van Vredebeamptes of wetstoepassingsbeamptes, na oorweging van die besigheidsplan voor 1 Julie 2025.</li> <li>• Monitor die vordering van die verwagte uitkomst vevat in die besigheidsplan en Oordrag betalingsooreenkoms.</li> <li>• Besigheidsplan en ooreenkoms moet voor 1 Julie 2025 afgehandel wees.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• Voorsien 'n besigheidsplan en sluit 'n ooreenkoms met die Departement voor 1 Julie 2025, vir die opleiding en ontplooiing van Vredesbeamptes of wetstoepassingsbeamptes om 'n wetstoepassingsdiens te verskaf aan gemeenskappe in die Wes-Kaap.</li> <li>• Verskaf vorderingsverslae wat verband hou met die opleiding van Vredesbeamptes (buurtwagte, gemeenskapspolisieforums ensovoorts) aan die Departement in ooreenstemming met die voorgeskrewe datums van die Oordragbetalingsooreenkoms.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings virdie 2026/27-boekjaar</b>                                        | Gebaseer op die sukses van die huidige jaar se verslaggewing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>HULPBRONFONDSING VIR DIE STIGTING VAN 'N K9 EENHEID</b>                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Oordraggewende provinsiale departement</b>                                       | Polisietoedig en Gemeenskapsveiligheid (Begrotingspos 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Strategiese doelwit/ Uitkomste</b>                                               | Veilige en samehorige gemeenskappe                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Doel van toewysing</b>                                                           | Om hulpbronnepfondsing te verskaf ter ondersteuning van gevestigde K9 eenheid.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Uitkomste-verklarings</b>                                                        | Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Uitsette</b>                                                                     | 'n Funksionele K9 eenheid binne die munisipaliteit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra</b> | Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe</li> <li>• Provinsiale Strategiese Prioriteit 2: Veiligheid</li> <li>• Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Besonderhede vervat in die sakeplan/ implementeringsplan</b>                     | Implementering van ooreengekome hulpbron befondsingsplan: <ul style="list-style-type: none"> <li>• Teikens wat behaal moet word;</li> <li>• Uitsette wat behaal moet word;</li> <li>• Uiteensetting van uitgaweverslae; en</li> <li>• Verslagdoening en Monitering tydsraamwerke.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Voorwaardes</b>                                                                  | Uitrol van die hulpbronnepfondsingsplan vir die K9 eenheid: <ul style="list-style-type: none"> <li>• Sien toe dat kwartaallikse Uitvoerende Forum-vergaderings plaasvind, besluite geïmplementeer word en notules opgestel en aangestuur word.</li> <li>• Sien toe dat die uitsette soos in die hulpbronnepfondsingsplan gelys, behaal word.</li> </ul> Die munisipaliteit moet skriftelike vorderingsverslae by die betrokke programbestuurder van die Departement indien soos vervat in die Oordragbetalings-ooreenkoms. Hierdie vorderingsverslae moet stawende dokumentasie insluit wat die teikens en uitsette wat bereik is, bevestig. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswet weerhou/gestop word. |
| <b>Toewysingskriteria</b>                                                           | Departemente van die Wes-Kaapse Regering, in samewerking met Plaaslike Regering, worstel met komplekse en oënskynlik diepgewortelde, langtermyn maatskaplike probleme soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke gebied. Die befondsing van die K9 eenheid het ten doel om veiligheids- en sosiale uitdagings rakende dwelms en die stropery van mariene hulpbronne wat in die Wes-Kaap voorkom, aan te pak.                                                                                                                                                                                                                                                                                                                                               |
| <b>Vorige prestasie</b>                                                             | 2022/23: R8.840 miljoen; 2023/24: R10.035 miljoen; 2024/25: R12.316 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Geprojekteerde tydsduur</b>                                                      | 2025 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>MTUR-toewysings</b>                                                              | 2025/26: R12.800 miljoen; 2026/27: R13.166 miljoen; 2027/28: R13.742 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Betalingskediule</b>                                                             | Eenmalige betaling aan munisipaliteite sal uitbetaal word wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Verantwoordelikhede van die provinsiale departement en munisipaliteite</b>       | <b>Verantwoordelikhede van die provinsiale departement:</b> <ul style="list-style-type: none"> <li>• Onderteken 'n ooreenkoms met die Munisipaliteit na oorweging van toepaslike besigheidsplan voor 1 Julie 2025.</li> <li>• Monitor vordering van implementering van die hulpbronplan vir die Vestiging en ondersteuning van K9 eenheid vorderingsverslae en terreinbesoeke by bedrywighede.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>HULPBRONFONDSING VIR DIE STIGTING VAN 'N K9 EENHEID</b>    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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|                                                               | <p><b>Verantwoordelikhede van die munisipaliteite:</b></p> <ul style="list-style-type: none"><li>• Onderteken 'n ooreenkoms met die departement voor 1 Julie 2024 na die verskaffing van 'n toepaslike besigheidsplan.</li><li>• Om 'n K9 eenheid in die Munisipale area te vestig en ondersteun.</li><li>• Voorsien die Departement met vorderingsverslae ooreenkomstig die vereistes soos hierbo uiteengesit.</li><li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li></ul> |
| <b>Proses vir goedkeuring van 2026/27-boekjaar toewysings</b> | Gebaseer op die sukses van die huidige jaar se verslaggewing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| <b>UITROL VAN VEILIGHEIDSINISIATIEF - SAMELEWING AS GEHEEL-BENADERING</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Oordraggewende provinsiale departement</b>                                       | Polisietoedig en Gemeenskapsveiligheid (Begrotingspos 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Strategiese doelwit/ Uitkomste</b>                                               | Veilige en samehorige gemeenskappe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Doel van toewysing</b>                                                           | Om 'n veerkragtige, volhoubare, gehalte leefomgewing te skep deur die operasionalisering van 'n Veiligheidsplan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Uitkomste-verklarings</b>                                                        | Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Uitsette</b>                                                                     | Uitrol van die Samelewing as Geheel-benadering Besigheidsplan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra</b> | Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe; en</li> <li>• Provinsiale Strategiese Prioriteit 2: Veiligheid</li> <li>• Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Besonderhede vervat in die sakeplan/ implementeringsplan</b>                     | Implementering van ooreengekome Veiligheidsplan: <ul style="list-style-type: none"> <li>• Teikens wat behaal moet word.</li> <li>• Uitsette wat behaal moet word.</li> <li>• Uiteensetting van uitgaweverslae.</li> <li>• Verslagdoening en Monitering tydsraamwerke.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Voorwaardes</b>                                                                  | <ul style="list-style-type: none"> <li>• Uitrol van die goedgekeurde Besigheidsplan.</li> <li>• Sien toe dat kwartaallikse Uitvoerende Forum-vergaderings plaasvind, besluite geïmplementeer word en notules opgestel en aangestuur word.</li> <li>• Sien toe dat die uitsette soos in die Besigheidsplan gelys, behaal word.</li> </ul> <p>Die munisipaliteit moet skriftelike vorderingsverslae indien, by die betrokke programbestuurder van die Departement indien soos vervat in die Oordragbetalingsooreenkoms. Hierdie vorderingsverslae moet stawende dokumentasie insluit wat die teikens en uitsette wat bereik is, bevestig. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswetweethou/gestop word.</p> |
| <b>Toewysingskriteria</b>                                                           | Departemente van die Wes-Kaapse Regering, in samewerking met Plaaslike Regering, worstel met komplekse en oënskynlik diepgewortelde, langtermyn maatskaplike probleme soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke gebied. Die 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.                                                                                                                                                                                                                             |
| <b>Vorige prestasie</b>                                                             | 2022/23: R6 miljoen; 2023/24: R6.780 miljoen; 2024/25: R4.581 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Geprojekteerde tydskuur</b>                                                      | 2025 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>MTUR-toewysings</b>                                                              | 2025/26: R4.613 miljoen; 2026/27: R4.751 miljoen; 2027/28: R4.894 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Betalingskedule</b>                                                              | Eenmalige betaling sal uitbetaal word aan munisipaliteite wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>UITROL VAN VEILIGHEIDSINISIATIEF - SAMELEWING AS GEHEEL-BENADERING</b>     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Verantwoordelikhede van die provinsiale departement en munisipaliteite</b> | <p><b>Verantwoordelikhede van die provinsiale departement:</b></p> <ul style="list-style-type: none"> <li>• Onderteken 'n ooreenkoms met die Munisipaliteit na 1 Julie 2025 na oorweging van toepaslike besigheidsplan.</li> <li>• Monitor die finansiële verslagdoening en die vordering van implementering van die Veiligheidsplan en vorderingsverslae.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite:</b></p> <ul style="list-style-type: none"> <li>• Onderteken 'n ooreenkoms met die departement na 1 Julie 2025 na die verskaffing van 'n toepaslike besigheidsplan.</li> <li>• Voorsien die Departement met vorderingsverslae ooreenkomstig die vereistes soos hierbo uiteengesit.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van 2026/27-boekjaar toewysings</b>                 | Gebaseer op die sukses van die huidige jaar se verslaggewing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| <b>OPLEIDING EN ONTPLOOIING VAN WETSTOEPASSINGSBEAMPTES OM TE DIEN IN DIE BEVORDERING VAN WETSTOEPASSINGSPLAN (LEAP)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Oordraggewende provinsiale departement</b>                                                                            | Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Strategiese doelwit/ Uitkomste</b>                                                                                    | Veilige en samehorige gemeenskappe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Doel van toekenning</b>                                                                                               | Om 'n bydrae te lewer tot die koste van opleiding, toerusting en ontplooiing van Wetstoepassingsbeamptes om 'n wetstoepassingstelsel aan prioriteits gemeenskappe in die Stad Kaapstad te voorsien.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Uitkomste-verklarings</b>                                                                                             | Verhoog veiligheid in prioriteitsgemeenskappe binne die grense van die Stad Kaapstad. Dit sal bereik word deur die ontplooiing van 'n toenemende aantal voldoende toegeruste en opgeleide Wetstoepassingsbeamptes in prioriteitsgemeenskappe in die Stad Kaapstad.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Uitsette</b>                                                                                                          | Wetstoepassingsbeamptes (insluitend leerderwetstoepassers, inspekteurs, beamptes en ander personeel) gaan gewerf, opgelei en ontplooi word in prioriteitsgemeenskappe in die Stad Kaapstad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b>                                        | <p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe; en</li> <li>• Provinsiale Strategiese Prioriteit 2: Veiligheid</li> <li>• Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021)</li> </ul> <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> |
| <b>Besonderhede in die besigheidsplan/ implementeringsplan vervat</b>                                                    | <p><b>Teikens wat bereik moet word:</b> Ontplooiing van Wetstoepassingsbeamptes wat gedurende die periode 1 Julie 2025 tot 30 June 2026 in die Gevorderde Wetstoepassingsplan (LEAP) gaan dien.</p> <p><b>Uitsette:</b> Gaan voort met die ontplooiing van bestaande Wetstoepassingsbeamptes en die Opleiding en ontplooiing van nuwe Wetstoepassingsbeamptes.</p> <p><b>Verslagdoening/monitering:</b> Volgens die Oordragbetalingsooreenkoms en goedgekeurde sakeplan.</p>                                                                                                                                                                                                                                                                                                                   |
| <b>Voorwaardes</b>                                                                                                       | <p>Die R350 miljoen sal oorgedra word in ooreenstemming met die voorwaardes van die getekende Oordragbetalingsooreenkoms vir die 2025/26 finansiële jaar.</p> <p>Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswet weerhou/gestop word.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Toewysing kriteria</b>                                                                                                | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Vorige prestasie</b>                                                                                                  | 2022/23: R400 miljoen; 2023/24: R331.661 miljoen; 2024/25: R360 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Geprojekteerde tydskuur</b>                                                                                           | 2025 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>MTUR-toewysings</b>                                                                                                   | 2025/26: R350 miljoen; 2026/27: R365.750 miljoen; 2027/28: R381.112 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Betalingskedsule</b>                                                                                                  | 'n Bedrag van R350 miljoen sal aan die Stad Kaapstad uitbetaal word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die tydperk 1 Julie 2025 tot 30 Junie 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| <b>OPLEIDING EN ONTPLOOIING VAN WETSTOEPASSINGSBEAMPTES OM TE DIEN IN DIE BEVORDERING VAN WETSTOEPASSINGSPLAN (LEAP)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b>                                        | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Oorweging en goedkeuring van die Gevorderde Wetstoepassingsplan sakeplan voor 1 Julie 2025.</li> <li>• Raadpleeg, opstel en onderteken die Oordragbetalingsooreenkoms met die Stad Kaapstad vir die periode 1 Julie 2025 tot 30 Junie 2026 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.</li> <li>• Die Departement sal die Gevorderde Wetstoepassingsplan monitor en evalueer soos ooreengekom in Oordragbetalingsooreenkoms en goedgekeurde Gevorderde Wetstoepassingsplan sakeplan.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Dien 'n sakeplan op die Gevorderde Wetstoepassingsplan in by die Departement voor die 1 Julie 2025 vir die periode 1 Julie 2025 tot 30 Junie 2026.</li> <li>• Sluit 'n ooreenkoms vir oordragbetaling met die Departement vir die periode 1 Julie 2025 tot 30 Junie 2026 aan vir die werwing, opleiding, toerusting en ontplooiing van nuwe wetstoepassers in die Stad Kaapstad.</li> <li>• Voldoen aan die verantwoordelikhede en voorwaardes vervat in die goedgekeurde sakeplan en die ondertekende Oordragbetalingsooreenkoms.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal</li> </ul> |
| <b>Proses vir goedkeuring van 2026/27-boekjaar toewysings</b>                                                            | <p>Voorlegging van die Gevorderde Wetstoepassingsplan sakeplan en ondertekening van 'n ooreenkoms vir oordragbetaling by die Departement vir die periode 1 Julie 2025 tot 30 Junie 2026.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| <b>HULPBRONFONDSING VIR DIE VESTIGING VAN WETSTOEPASSING LANDELIKE VEILIGHEIDSEENHEID</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Oordraggewende provinsiale departement</b>                                             | Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Strategiese doelwit/ Uitkomste</b>                                                     | Veilige en samehorige gemeenskappe                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Doel van toewysing</b>                                                                 | Om hulpbronfinansiering te verskaf aan Munisipaliteite vir die vestiging van 'n Wetstoepassingsreaksie-eenheid om wetstoepassingsaktiwiteite in die Distrik te ondersteun.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Uitkomste-verklarings</b>                                                              | Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Uitsette</b>                                                                           | 'n Funksionele Wetstoepassing Landelike Veiligheidseenheid binne die munisipaliteit ter ondersteuning van die ontplooiing van distrikswetstoepassing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra</b>       | Nasionale Ontwikkelingsplan, en meer spesifiek: <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 6: Sosiale kohesie en veiliger gemeenskappe; en</li> <li>• Provinsiale Strategiese Prioriteit 2: Veiligheid</li> <li>• Die Veiligheidsplan (2019) en die Wes-Kaapse Herstelplan (2021).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Besonderhede vervat in die sakeplan/ implementeringsplan</b>                           | Implementering van ooreengekome hulpbronbefondsingsplan: <ul style="list-style-type: none"> <li>• Projek teikens wat bereik moet word.</li> <li>• Uitsette wat bereik moet word.</li> <li>• Uiteensetting van uitgaweverslae.</li> <li>• Verslagdoening en Monitering tydraamwerke.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Voorwaardes</b>                                                                        | <ul style="list-style-type: none"> <li>• Ontplooi die hulpbronbefondsingsplan vir die Wetstoepassing Landelike Veiligheidseenheid.</li> <li>• Verseker dat kwartaallikse Bestuursforumvergaderings plaasvind, besluite geïmplementeer word, notules saamgestel en versprei word.</li> <li>• Verseker die bereiking van die uitsette wat in die hulpbronbefondsingsplan gelys word.</li> </ul> <p>Munisipaliteit om skriftelike vorderingsverslae, insluitend stawende dokument(e) wat die behaalde teikens en uitsette staaf, aan die betrokke programbestuurder van die Departement in te dien soos per die Oordragbetalingsooreenkoms.</p> <p>Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswet weerhou/gestop word.</p> |
| <b>Toewysingskriteria</b>                                                                 | 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.                                                                                                                                                                                                                                                                                                                           |
| <b>Vorige prestasie</b>                                                                   | 2022/23: R6.958 miljoen; 2023/24: R9.574 miljoen; 2024/25: R9.935 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Geprojekteerde tydskuur</b>                                                            | 2025 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>MTUR-toewysings</b>                                                                    | 2025/26: R10.155 miljoen; 2026/27: R10.460 miljoen; 2027/28: R10.930 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Betalingskediule</b>                                                                   | Eenmalige betaling aan die Munisipaliteit sal uitbetaal word wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>HULPBRONFONDSING VIR DIE VESTIGING VAN WETSTOEPASSING LANDELIKE VEILIGHEIDSEENHEID</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Verantwoordelikhede van die provinsiale departement en munisipaliteite</b>             | <p><b>Verantwoordelikhede van die provinsiale departement:</b></p> <ul style="list-style-type: none"> <li>• Sluit 'n ooreenkoms met die Munisipaliteit voor 1 Julie 2025, na oorweging van relevante sakeplan.</li> <li>• 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.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite:</b></p> <ul style="list-style-type: none"> <li>• Sluit 'n ooreenkoms met die departement aan voor 1 Julie 2025, nadat relevante sakeplan verskaf is.</li> <li>• Om 'n Wetstoepassingsreaksie-eenheid in die Munisipale gebied te vestig en te ondersteun.</li> <li>• Voorsien vorderingsverslae aan die departement in ooreenstemming met die vereistes Van die ooreenkoms</li> <li>• Die Munisipale Bestuurder om aansoek te doen vir omskakelings en indien nodig, om onbestede fondse terug te betaal</li> </ul> |
| <b>Proses vir goedkeuring van 2026/27-boekjaar toewysings</b>                             | Gebaseer op die sukses van die huidige jaar se verslaggewing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>VEILIGE SKOLE: PROJEK VIR SKOOLHULPBRONBEAMPTES</b>                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Provinsiale departement verantwoordelik vir oordrag</b>                     | Wes-Kaapse Onderwysdepartement (Begrotingspos 5)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Strategiese doelwit</b>                                                     | Maak welstand en psigososiale ondersteuning moontlik deur 'n veilige skoolomgewing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Doel van toelae</b>                                                         | Die ontplooiing van Skoolhulpbronbeampes 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 Skoolhulpbronbeampes maak veiliger gemeenskappe in die provinsie 'n werklikheid, wat 'n prioriteit van die Wes-Kaapse Regering is.                                                                                                                                                                                                                                                                                                                     |
| <b>Uitkomstestellings</b>                                                      | Die missie van die Projek vir Skoolhulpbronbeampes 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.                                                                                                                                                                                                                                                                                                                                      |
| <b>Uitsette</b>                                                                | <ul style="list-style-type: none"> <li>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.</li> <li>Die Projek vir Skoolhulpbronbeampes 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.</li> </ul>                                   |
| <b>Prioriteitsuitkoms(te) van regering waartoe hierdie toelae primêr bydra</b> | <ul style="list-style-type: none"> <li>Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe</li> <li>Provinsiale Strategiese Prioriteit 2: Veiligheid (Verbeter onderwysuitkomste en geleenthede vir jeugontwikkeling)</li> <li>Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee (Verbeter welstand en veiligheid en spreek maatskaplike euwels aan)</li> </ul>                                                                                                                                                                                                                                                                      |
| <b>Besonderhede wat in implementeringsplan/sak eplan vervat is</b>             | <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"> <li>Aanduiders van uitkomste;</li> <li>Kernaktiwiteite en tydraamwerke vir lewering per jaar;</li> <li>Omvang van die werk;</li> <li>Dit wat gelewer moet word en uitsette wat bereik moet word; en</li> <li>Risiko-assessering met verligtingsplan.</li> </ul>                                                                                                                                                                                                          |
| <b>Voorwaardes</b>                                                             | <ul style="list-style-type: none"> <li>'n Memorandum van Verstandhouding moet deur die Wes-Kaapse Onderwysdepartement en die Stad Kaapstad onderteken word voordat oordragte gemaak word.</li> <li>Fondse mag slegs aangewend word vir die doel en aktiwiteite wat gestipuleer word ingevolge die ondertekende implementeringsplan en Memorandum van Verstandhouding.</li> <li>Die Stad Kaapstad sal geskikte en gekwalifiseerde Skoolhulpbronbeampes vir die unieke polisiëringsrol verskaf, dit is, wat aan die ooreengekome kriteria voldoen vir aanstelling as Skoolhulpbronbeampes.</li> <li>Skoolhulpbronbeampes word deur die Stad Kaapstad in diens geneem en behou.</li> </ul> |

| <b>VEILIGE SKOLE: PROJEK VIR SKOOLHULPBRONBEAMPTES</b>                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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|                                                                                                                             | <ul style="list-style-type: none"> <li>Die gesag van die prinsipaal van die skool as die aanspreeklike beampte moet in ag geneem word.</li> <li>Die departement sal 'n geleentheid kry om deel te wees van die keuringskomitee wat die aanstelling van Skoolhulpbronbeamptes sal aanbeveel.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Toewysingskriteria</b>                                                                                                   | Fondse sal aan die Stad Kaapstad beskikbaar gestel word ingevolge die Oordragfondsooreenkoms om 'n projek vir Skoolhulpbronbeamptes te voorsien wat aktief sal bydra tot die daarstelling van 'n veilige skoolomgewing en veiliger gemeenskappe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Vorige prestasie</b>                                                                                                     | 2022/23: R6 miljoen; 2023/24: R14 miljoen; 2024/25: R23.600 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Vooruitgeskatte leeftyd</b>                                                                                              | Die vooruitgeskatte tydraamwerk van die projek sal vanaf die 2025/26- tot die 2027/28-boekjaar strek.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>MTBR toewysings</b>                                                                                                      | 2025/26: R35.040 miljoen; 2026/27: R36.347 miljoen; 2027/28: R37.621 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Betalingskediule</b>                                                                                                     | (Een deel per boekjaar) 1 Julie 2025, 1 Julie 2026, 1 Julie 2027                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Verantwoordelikhede van die provinsiale beampte wat die oordrag doen en die beampte wat die oordrag in ontvangs neem</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>Die departement sal die skole vir die program aanbeveel en die finale bepaling sal in samewerking met die Stad Kaapstad gemaak word volgens die memorandum van verstandhouding.</li> <li>Die sameroeping van die Multidissiplinêre Werkgroep, wat verantwoordelik sal wees om toesig te hou oor die beplanning en implementering van die Projek vir Skoolhulpbronbeamptes.</li> <li>Die vermelde werkgroep sal bestaan uit verteenwoordigers van alle betrokke rolspelers in die Area-gebaseerde Spanne en sal kwartaaliks vergader. Die vergaderings van hierdie werkgroep sal deur die departement gefasiliteer word.</li> <li>Lewer 'n aktiewe bydrae tot gereelde en doeltreffende kommunikasie tussen vennote vir gesamentlike ooreenkoms.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>Die Stad Kaapstad is verantwoordelik daarvoor om die Skoolhulpbronbeamptes by geselekteerde skole aan die hand van 'n "makkerstelsel" ("buddy system") te ontplooi.</li> <li>Die Stad Kaapstad sal maandelikse vergaderings met die Subdirektoraat: Onderwysveiligheidsbestuur in die Direktoraat: Inrigtingsbestuur en -beheer van die Wes-Kaapse Onderwysdepartement belê vir die duur van die projek.</li> <li>Die Stad Kaapstad sal alle voorvalle van misdaad en geweld by die Inbelsentrum vir Veilige Skole aanmeld.</li> <li>Die Stad Kaapstad sal verseker dat Skoolhulpbronbeamptes oor die vermoë beskik om by die unieke omstandighede van individuele skole aan te pas en hul diens diensooreenkomstig te lewer.</li> <li>Lewer 'n aktiewe bydrae tot gereelde en doeltreffende kommunikasie tussen alle rolspelers.</li> <li>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.</li> </ul> |
| <b>Proses vir goedkeuring van toewysing vir 2026/27 boekjaar</b>                                                            | Die proses vir goedkeuring ten opsigte van ondersteuningsareas wat deur die Mediumtermynbestedingsraamwerk geïdentifiseer is vir begrotingsgoedkeuring en die departementele begrotingsproses.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENSTE</b>                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Oordraggewende provinsiale departement</b>                                     | Gesondheid en Welstand (Begrotingspos 6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Strategiese doelwit/ Uitkomste</b>                                             | Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Doel van toekenning</b>                                                        | Die lewering van 'n omvattende primêre gesondheidsorgdiens binne die Stad Kaapstad Gesondheidsdienste, in 'n bepaalde geografiese area en soos omskryf in die diensvlakoooreenkoms.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Uitkomste-verklarings</b>                                                      | Verbeter die gesondheidstatus van die gemeenskap binne die Stad Kaapstad Gesondheidsdistrik, in 'n bepaalde geografiese area en soos omskryf in die diensvlakoooreenkoms.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Uitsette</b>                                                                   | <ul style="list-style-type: none"> <li>• Voorsien 'n omvattende gesondheidsorgdiens, soos omskryf binne die diensvlakoooreenkoms.</li> <li>• Implementeer gemeenskap georiënteerde primêre sorg binne 'n bepaalde geografiese area.</li> <li>• 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.</li> <li>• Bestuur van kroniese siektes, insluitend MIV/Vigs en TB deur die lading daarvan te verlaag met optimale toetsing, diagnosering en behandeling.</li> <li>• Bestuur van akute kwale in kinders en volwassenes.</li> <li>• Nakoming van diensstandaarde soos omskryf in die diensvlakoooreenkoms.</li> </ul> |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid.</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee.</li> <li>• Vermindering van kindersterftes.</li> <li>• Vermindering van moedersterftes.</li> <li>• Verlaag die impak van TB en MIV/Vigs.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Voorwaardes</b>                                                                | 'n Ooreengekome en getekende diensvlakoooreenkoms.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Toewysingskriteria</b>                                                         | Toekennings word gebaseer op: <ul style="list-style-type: none"> <li>• Teikens in die distrik se gesondheidsplan; en</li> <li>• Beskibare fondse.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Vorige prestasie</b>                                                           | 2022/23: R335.420 miljoen; 2023/24: R324.552 miljoen; 2024/25: R327.662 miljoen<br>Die uitgawes en prestasie-uitsette was in ooreenstemming met die getekende diensleweringsooreenkoms en die begrotingstoekenning is geregverdig.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Geprojekteerde tydsduur</b>                                                    | Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R336.476 miljoen; 2026/27: R345.527 miljoen; 2027/28: R354.822 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Betalingskediule</b>                                                           | Die voorwaarde vir betaling is die maandelikse indiening van eise nadat die diens gelewer was.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENSTE</b>                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ter bevestiging dat effektiewe, doeltreffende en deursigtige finansiële stelsels gehandhaaf word.</li> <li>Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakoooreenkoms.</li> <li>Die Stad Kaapstad moet rapportering- en dienslewering vereistes in die diensvlakoooreendkoms nakom.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | ‘n Ooreengekome en getekende diensvlakoooreenkoms.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| <b>GEÏNTEGREERDE VOEDINGSPROGRAM</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Oordraggewende provinsiale departement</b>                                     | Gesondheid en Welstand (Begrotingspos 6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Strategiese doelwit/ Uitkomste</b>                                             | Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Doel van toekenning</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Uitkomste-verklarings</b>                                                      | <ul style="list-style-type: none"> <li>• Verbeter gesondheid.</li> <li>• Verminder moeder- en kindersterftes.</li> <li>• Verlaag die lading van siekte.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Uitsette</b>                                                                   | Nakoming van die beleid en protokol van die Geïntegreerde Voedingsprogram.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid.</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee.</li> <li>• Vermindering van kindersterftes.</li> <li>• Vermindering van moedersterftes.</li> <li>• Verlaag die impak van TB en MIV.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                 | Die departementële Geïntegreerde Voedingsprogram beleid en protol bevat inligting oor die plan. Dit word gebruik saam met die monitering van departementële teikens en ooreengekome aksies per geografiese area, soos bepaal deur plaaslike bestuurstrukture binne elke subdistrik.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Voorwaardes</b>                                                                | <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> |
| <b>Toewysingskriteria</b>                                                         | <p>Toewysings word gebaseer op:</p> <ul style="list-style-type: none"> <li>• Voedingsdienste verskaf aan spesifieke teikengroepe en pasiënte wat aan vasgestelde vereistes voldoen, soos vervat in die implementeringsriglyne vir die Terapeutiese Voedingsprogram (Omsendbrief H27/2023);</li> <li>• Wanvoedingskoerse; en</li> <li>• Die voorsiening van die Geïntegreerde Voedingsprogram is histories voorsien deur die Stad Kaapstad.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Vorige prestasie</b>                                                           | <p>2022/23: R6.074 miljoen; 2023/24: R5.909 miljoen; 2024/25: R5.909 miljoen</p> <p>Indiening van monitering-en-evaluasie-verslae (Voedingsregister verslae) ooreenkomstig die diensvlakoooreenkoms tussen die Wes-Kaapse Regering en die Stad Kaapstad-munisipaliteit ten opsigte van Persoonlike Primêre Gesondheidsorgdienste.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Geprojekteerde tydskuur</b>                                                    | Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>GEÏNTEGREERDE VOEDINGSPROGRAM</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>MTUR-toewysings</b>                                                            | 2025/26: R6.068 miljoen; 2026/27: R6.232 miljoen; 2027/28: R6.400 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Betalingskedere</b>                                                            | Die voorwaarde vir betaling is dat eise ingedien moet word nadat die diens gelewer is.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• '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.</li> <li>• Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlak-ooreenkoms.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | 'n Diensvlak-ooreenkoms sal aangegaan word teen April 2026 vir die periode 1 April 2026 tot 31 Maart 2027.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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

| <b>MIV EN VIGS</b>                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Voorwaardes</b>                                                                | <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 diensvlak-ooreenkoms.</p>                                                                                                                                                                                                                                                               |
| <b>Toewysingskriteria</b>                                                         | <p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> <li>• Geprojekteerde besteding;</li> <li>• Geografiese gebiede waarin dienste gelewer moet word;</li> <li>• Die getal pasiënte wat teenretrovirusterapie ontvang ;</li> <li>• Die getal pasiënte wat TB behandeling ontvang;</li> <li>• Die beskikbare begroting; en</li> <li>• Die raamwerk van die diensvlak-ooreenkoms.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Vorige prestasie</b>                                                           | <p>2022/23: R288.499 miljoen; 2023/24: R270.377 miljoen; 2024/25: R264.883 miljoen</p> <p>Die uitgawes en prestasie-uitsette is in ooreenstemming met die getekende dienslewerings-ooreenkoms en die begrotingstoekenning is geregverdig.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Geprojekteerde tydsduur</b>                                                    | Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R299.819 miljoen; 2026/27: R313.603 miljoen; 2027/28: R328.020 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Betalingskedere</b>                                                            | Die voorwaarde vir betaling is dat eise ingedien moet word nadat die diens gelewer is.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• '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.</li> <li>• Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlak-ooreenkoms.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | <ul style="list-style-type: none"> <li>• Die Nasionale Voorwaardelike Toekenning-besigheidsplan vir 2026/27 moet voorgelê en afgeteken word deur die Departementshoof en Provinsiale Tesourie teen 28 Februarie 2026.</li> <li>• 'n Diensvlak-ooreenkoms sal aangegaan word teen April 2026 vir die periode 1 April 2026 tot 31 Maart 2027.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>OPENBARE VERVOERVEILIGHEID</b>                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>Oordraggewende provinsiale departement</b>                                                 | Wes-Kaap Mobiliteit (Begrotingspos 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Strategiese doelwit/ Uitkomste</b>                                                         | Verbeterde openbare vervoerdienste.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Doel van toekenning</b>                                                                    | Om 'n gesamentlike regeringsonderneming tussen die Wes-Kaapse Mobiliteitsdepartement, die Stad Kaapstad en ander sleutelbelanghebbendes in openbare vervoer te ontwikkel om batebeskerming, pendelaarsekuriteit en ander geïdentifiseerde veiligheidsinisiatiewe op die spoor- en busnetwerke aan te spreek.                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Uitkomste-verklaring</b>                                                                   | Om effektiewe en doeltreffende wetstoepassings dienste te lewer om passasiersekuriteit en batebeskerming te verbeter wat die skepping van 'n veilige en omgewing vir die optimale funksionering van spoor- en busdienste binne die Stad Kaapstad sal bevorder.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Uitsette</b>                                                                               | Gefokusde sekuriteitseenheid om bestaande sekuriteitspersoneel aan te vul.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping.</li> <li>• Nasionale Prioriteit 6: Sosiale kohesie en veilige gemeenskappe.</li> <li>• Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede.</li> <li>• Provinsiale Strategiese Prioriteit 2: Veiligheid.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                             | <ul style="list-style-type: none"> <li>• Finalisering van 'n Memorandum van Verstandhouding met die munisipaliteit.</li> <li>• Tydige implementering van projekte.</li> <li>• Implementering teen die einde van die munisipale boekjaar (Junie 2025).</li> <li>• Moniteringsmeganismes: <ul style="list-style-type: none"> <li>– Departementele binne-jaar moniteringsverslagdoening;</li> <li>– Vorderingsvergaderings en prestasieverslaggewing;</li> <li>– Bestuurskomiteevergaderings; en</li> <li>– Terreinbesoeke.</li> </ul> </li> </ul>                                                                                                                                                                                                                                    |
| <b>Voorwaardes</b>                                                                            | <ul style="list-style-type: none"> <li>• Voldoening aan artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).</li> <li>• Voldoening aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• Maandelikse prestasieverslae moet verskaf word (finansiël en nie-finansiël).</li> <li>• Vestiging van Loodskomitee om die projek te bestuur.</li> <li>• Projekte goedkeur deur die betrokke Uitvoerende Bestuurstruktuur van vennootorganisasies en die Stad Kaapstad.</li> </ul>                                                                                                                                                                                                                             |
| <b>Toewysingskriteria</b>                                                                     | <ul style="list-style-type: none"> <li>• Analiese van behoeftes gedoen is as deel van Stad Kaapstad se projekte Besigheidsplan.</li> <li>• Departementele begroting beskikbaarheid.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Vorige prestasie</b>                                                                       | <p>2022/23: R21 miljoen; 2023/24: R13.132 miljoen; 2024/25: Nul</p> <p>Die Wes-Kaapse Regering het gedurende die 2018/19 finansiële jaar met PRASA en die Stad Kaapstad saamgewerk om die Spoorwegveiligheidseenheid te vestig. Daarbenewens het die Wes-Kaap Regering vennootskappe met PRASA en die Stad Kaapstad aangegaan oor 'n aantal ondernemings, insluitend:</p> <ul style="list-style-type: none"> <li>• Aanboord sekuriteit vir die Suidelike Lyn Loodsprojek.</li> <li>• Voorsiening van sekuriteit op Parkeer and Ry vir die Suidelike Lyn Loodsprojek.</li> <li>• Voorsiening van betonpalisade-heining tussen Langa en Bonteheuwel, Bonteheuwel en Lavistown; en Netreg- en Heideveld-treinstasies.</li> <li>• “Scrambler” Motorfiets Sekuriteitsprojek.</li> </ul> |

| <b>OPENBARE VERVOERVEILIGHEID</b>                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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|                                                                                   | <ul style="list-style-type: none"> <li>• Hoë masbeligting.</li> <li>• Glencairn Dune Stabiliserings- Projek.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Geprojekteerde tydsduur</b>                                                    | Einde van die munisipale 2025/26 finansiël jaar, Junie 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R8.236 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Betalingskedule</b>                                                            | Eenmalig – Eerste Kwartaal, April 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Handel ooreenkoms af.</li> <li>• Voldoen aan ooreenkomste.</li> <li>• Uitvoer van oordragsbetalings.</li> <li>• Evalueer verslae.</li> <li>• Uitvoer van terreinbesoeke.</li> <li>• Bywoning van maandelikse bestuurskomitee vergaderings. Verkry Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) Sertifikate.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• Maandelikse rapportering op stand van projek (finansiël en nie-finansiël).</li> <li>• Indiening van finansiële en geouditeerde verslae soos per oordragsooreenkoms.</li> <li>• Indien van geouditeerde finansiële jaarstate.</li> <li>• Verskaf Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikate.</li> <li>• Vestig 'n Loodskomitee.</li> <li>• Die Munisipale Bestuurder om aansoek te doen vir omskakelings en indien nodig, om onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | <ul style="list-style-type: none"> <li>• Die munisipaliteite versoek finansiële bystand van die Departement, op grond van die feit dat daar voldoende kapasiteit bestaan om die projek te bestuur.</li> <li>• Versoeke word geassesseer teen vorige projekkostes en verwagte begrotingstoewysings.</li> <li>• Toewysings word ingestem op voorwaarde dat die munisipaliteite 'n ooreenkoms met die Wes-Kaap Mobiliteits departement aangaan om aan hierdie statutêre vereistes te voldoen.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| <b>VOORSIENING VIR PERSONE MET SPESIALE BEHOEFTE</b>                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Oordraggewende provinsiale departement</b>                                                 | Wes-Kaap Mobiliteit (Begrotingspos 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Strategiese doelwit/ Uitkomste</b>                                                         | Verbeterde openbare vervoerdienste.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Doel van toekenning</b>                                                                    | Om die beweging van mense in die openbare vervoerstelsel te handhaaf, met 'n fokus op persone met spesiale behoeftes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Uitkomste-verklaring</b>                                                                   | Toenemende toegang tot veilige en doeltreffende vervoer vir persone met spesiale behoeftes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Uitsette</b>                                                                               | 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.                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat</li> <li>• Provinsiale Strategiese Prioriteit 2: Veiligheid</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee</li> <li>• Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur</li> </ul>                                                                                                                                                                                                                                   |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                             | <ul style="list-style-type: none"> <li>• Implementering moet in ooreenstemming wees met die 3 jaar kontrak wat aangegaan is tussen die operateur van die vervoer diensverskaffer en die Stad Kaapstad.</li> <li>• Moniteringsmeganismes: <ul style="list-style-type: none"> <li>– Binne-jaar moniteringsverslagdoening;</li> <li>– Maandelikse bestuurskomiteevergaderings;</li> <li>– Maandelikse finansiële prestasieverslae;</li> <li>– Kwartaallikse nie-finansiële prestasieverslae; en</li> <li>– Jaarlikse interne en eksterne ouditering.</li> </ul> </li> </ul>                                |
| <b>Voorwaardes</b>                                                                            | <ul style="list-style-type: none"> <li>• Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).</li> <li>• Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• Sluiting van 'n vennootskapsooreenkoms.</li> <li>• Voorlegging van maandelikse finansiële prestasieverslae.</li> <li>• Voorlegging van nie-finansiële kwartaallikse prestasieverslae.</li> <li>• Verseker dat die gekontrakteerde operateur 'n vervoerdiens (<i>Dial-a-Ride</i>) bedryf vir persone met spesiale behoeftes.</li> </ul> |
| <b>Toewysingskriteria</b>                                                                     | Toewysings is gemaak na 'n gapende 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.                                                                                                                                                                                                                                                                                                                               |
| <b>Vorige prestasie</b>                                                                       | 2022/23: R10 miljoen; 2023/24: R10 miljoen; 2024/25: R10 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Geprojekteerde tydspan</b>                                                                 | 2025/26 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>MTUR-toewysings</b>                                                                        | 2025/26: R10 miljoen; 2026/27: R10 miljoen; 2027/28: R10 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Betalingskediule</b>                                                                       | Eenmalig - tweede kwartaal, September 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| <b>VOORSIENING VIR PERSONE MET SPESIALE BEHOEFTE</b>                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale oordragsbeampte</b></p> <ul style="list-style-type: none"> <li>• Uitvoer van oordragsbetalings.</li> <li>• Sluiting van 'n nuwe vennootskapsooreenkoms tussen die Departement en die Stad Kaapstad.</li> <li>• Sluit finansiële en prestasie-ooreenkoms.</li> <li>• Bywoning van maandelikse bestuurkomitee vergaderings.</li> <li>• Evalueer verslae.</li> <li>• Verkry Wet op Openbare Finansiële Bestuur 1999, artikel 38(1)(j) Sertifikaat.</li> </ul> <p><b>Verantwoordelikhede van die ontvangsbeampte</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Ontwikkel en implementeer Diensmoniteringstandaarde.</li> <li>• Voorsien kwartaallikse nie-finansiële prestasieverslae.</li> <li>• Verskaf maandelikse finansiële verslae.</li> <li>• Voorsien geouditeerde finansiële jaarstate.</li> <li>• Verskaf Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | 'n Begrotingsproses is gedoen met inagneming van die kontraktuele verpligtinge van die Stad Kaapstad aan die operateur van die vervoerdiens.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF</b>                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Oordraggewende provinsiale departement</b>                                                 | Wes-Kaap Mobiliteit (Begrotingspos 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Strategiese doelwit/ Uitkomste</b>                                                         | Verbeterde openbare vervoerdienste.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Doel van toekenning</b>                                                                    | <ul style="list-style-type: none"> <li>• Om George Munisipaliteit in staat te stel om 'n openbare vervoerdiens te implementeer soos beoog is in die George Geïntegreerde Openbare Vervoernetwerk.</li> <li>• Om addisionele befondsing te voorsien vir openbare vervoer dienste wat deur die George Munisipaliteit gelewer word.</li> <li>• Om addisionale befondsing te voorsien om die tekort in operasionele koste aan te spreek.</li> <li>• Om voorsiening te maak vir addisionele bedryfsondersteuning wat die gevolge van beduidende verswakte bedryfstoestande en vergrote transformasie verpligtinge onderskryf.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Uitkomste-verklaring</b>                                                                   | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Uitsette</b>                                                                               | <ul style="list-style-type: none"> <li>• Voorsiening van universeel toeganklike, wêreld gehalte, geskeduleerde openbare vervoerdienste aan die inwoners van George soos beoog in die George Geïntegreerde Openbare Vervoer netwerk.</li> <li>• Diens frekwensies van meer as een rit per uur en soveel as een rit elke 15 minute in hoogs ontwikkelde gebiede.</li> <li>• Bedryfskontrakte met openbare vervoer-operateurs.</li> <li>• Dienskontrakte met ondersteunende diensverskaffers.</li> <li>• Transformasie van die totale geaffekteerde minibus taxi en bus industrie.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering</li> <li>• Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe</li> <li>• Provinsiale Strategies Prioriteit 1: Werk</li> <li>• Provinsiale Strategies Prioriteit 2: Veiligheid</li> <li>• Provinsiale Strategies Prioriteit 3: Opgeleide, gesonde samelewing wat omgee</li> <li>• Provinsiale Strategies Prioriteit 4: Innovasie, Kultuur en Bestuur</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                             | <ul style="list-style-type: none"> <li>• 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).</li> <li>• 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.</li> <li>• 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.</li> </ul> |

| <b>GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF</b>                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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|                                                                                   | <ul style="list-style-type: none"> <li>• 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).</li> <li>• Moniteringsmeganismes: <ul style="list-style-type: none"> <li>• Binne-jaar Moniteringsverslagdoening;</li> <li>• Maandelikse Bestuurkomitee vergaderings;</li> <li>• Maandelikse finansiële prestasieverslae;</li> <li>• Kwartaallikse nie-finansiële prestasieverslae; en</li> <li>• Jaarlikse interne en eksterne ouditeuring.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Implementering van 'n openbare vervoerdiens in ooreenstemming met die tersaaklike bepalings van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).</li> <li>• Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).</li> <li>• Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• Inter-regeringsooreenkoms en Finansiële Ooreenkoms aangegaan met die Provinsie.</li> <li>• Goedkeuring van die projek deur die betrokke munisipale raad.</li> <li>• Maandelikse prestasieverslae (finansieel en nie-finansieel) soos vervat in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms.</li> <li>• Maandelikse tegniese en bestuurskomitee vergaderings soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms.</li> <li>• 'n Funksionele gesamentlike bestuurstruktuur tussen die Provinsiale Regering en George Munisipaliteit soos uiteengesit in die Inter-regeringsooreenkoms.</li> <li>• Jaarvergadering soos gestipuleer in die Inter-regeringsooreenkoms.</li> <li>• Jaarlikse interne en eksterne ouditering.</li> <li>• Binne-jaar monitering verslaggewing.</li> </ul> |
| <b>Toewysingskriteria</b>                                                         | <ul style="list-style-type: none"> <li>• 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).</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Vorige prestasie</b>                                                           | 2022/23: R214.811 miljoen; 2023/24: R288.868 miljoen; 2024/25: R297.994 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Geprojekteerde tydperk</b>                                                     | 2013/14 tot 2024/25 - 12 jaar uitgesluit beplanning en implementering.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R263.075 miljoen; 2026/27: R269.898 miljoen; 2027/28: R282.044 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Betalingskediule</b>                                                           | Eenmalig, derde kwartaal, November 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale oordraggewende beampte</b></p> <ul style="list-style-type: none"> <li>• Maandelikse George Geïntegreerde Openbare Vervoernetwerk Bestuurskomitee Vergaderings met die Munisipaliteit.</li> <li>• Departementele betrokkenheid (ten minste tweemaandeliks) met projek spanne en bedryfsmaatskappy is belangrik in George Geïntegreerde Openbare Vervoernetwerk besluite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF</b>          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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|                                                                       | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Moniteer die voorsiening van George Geïntegreerde Openbare Vervoernetwerk Openbare vervoerdienste in ooreenstemming met die Inter-regeringsooreenkoms.</li> <li>• Verseker administrasie, bestuur en verslagdoening op die George Geïntegreerde Openbare Vervoernetwerk soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms.</li> <li>• Verslagdoening oor die oordragsbetaling in ooreenstemming met hierdie raamwerk en die Inter-regeringsooreenkoms en Finansiële Ooreenkoms.</li> <li>• Befonds die operasionele tekort van die George Geïntegreerde Openbare Vervoernetwerk in ooreenstemming met die Inter-regeringsooreenkoms en Finansiële Ooreenkoms.</li> <li>• Verkry Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat.</li> <li>• Maandelikse George Geïntegreerde Openbare Vervoernetwerk tegniese en bestuurskomitee vergaderings met die Munisipaliteit.</li> <li>• Terreinbesoeke.</li> <li>• Jaarlikse interne en eksterne ouditering.</li> </ul> <p><b>Verantwoordelikhede van die ontvangsbeampte</b></p> <ul style="list-style-type: none"> <li>• Verseker administrasie, bestuur en verslagdoening op die George Geïntegreerde Openbare Vervoernetwerk soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms.</li> <li>• 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.</li> <li>• Indiening van maandelikse vorderingsverslae (finansieel en nie-finansieel).</li> <li>• Indiening van maandelikse finansiële verslae.</li> <li>• Voorsiening van geouditeerde finansiële jaarstate.</li> <li>• Verskaf Wet op Openbare Finansiële Bestuur artikel 38(1)(j) Sertifikaat.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b> | George Geïntegreerde Openbare Vervoernetwerk Besigheidsplan moet jaarliks bygewerk word, voorgelê en goedgekeur word by die jaarlikse vergadering soos gestipuleer in die inter-regeringsooreenkoms.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>GEÏNTEGREERDE VERVOERBEPLANNING</b>                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Oordraggewende provinsiale departement</b>                                                 | Wes-Kaap Mobiliteit (Begrotingspos 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Strategiese doelwit/ Uitkomste</b>                                                         | Verbeterde openbare vervoerdienste.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Doel van toekenning</b>                                                                    | Om munisipale Geïntegreerde Vervoerplanne te hersien en by te werk ingevolge die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Uitkomste-verklaring</b>                                                                   | Geïntegreerde Vervoerplanne wat die vestiging van geïntegreerde vervoer binne die munisipale konteks ondersteun.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Uitsette</b>                                                                               | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra</b> | <ul style="list-style-type: none"> <li>Nationale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat.</li> <li>Nationale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>Provinsiale Strategiese Prioriteite 4: Innovasie, Kultuur en Bestuur</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                             | <p><b>Uitkomsverklaring aanwysers:</b></p> <ul style="list-style-type: none"> <li>Geassesseerde Geïntegreerde Vervoerplanne.</li> </ul> <p><b>Uitsette:</b></p> <ul style="list-style-type: none"> <li>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).</li> </ul> <p><b>Sleutel aktiwiteite:</b></p> <ul style="list-style-type: none"> <li>Ondersteuning aan munisipaliteite met die voorbereiding van Geïntegreerde Vervoerplanne voorsien 'n kapasiteitsrol soos omskryf in artikel 11(b)(v) en (vii) van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).</li> </ul> <p><b>Monitering en verslagdoening:</b></p> <ul style="list-style-type: none"> <li>Die Geïntegreerde Vervoerplanne word uitgevoer in ooreenstemming met die vereistes van artikel 36 van die Wet op Nasionale Padvervoer, (Wet 5 van 2009).</li> </ul> |
| <b>Voorwaardes</b>                                                                            | <ul style="list-style-type: none"> <li>Statutêre nakoming van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).</li> <li>Voldoen aan artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).</li> <li>Voldoen aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>Prestasieooreenkomste gesluit (finansieel en nie-finansieel).</li> <li>Voorsiening van maandelikse prestasieverslae (finansieel en nie-finansieel).</li> <li>Stigting van Bestuurskomitee om die projek te bestuur.</li> <li>Maandelikse Bestuurskomitee vergaderings en notules.</li> <li>Voorlegging van 'n jaarlikse plan.</li> <li>Jaarlikse interne en eksterne ouditeuring.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Toewysingskriteria</b>                                                                     | <ul style="list-style-type: none"> <li>Behoeftebepaling onderneem as deel van vorige Munisipale Geïntegreerde Vervoerplanne.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| <b>GEÏNTEGREERDE VERVOERBEPLANNING</b>                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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|                                                                                   | <ul style="list-style-type: none"> <li>• Kapasiteit van munisipaliteit om die vervoerbeplanningsproses te bestuur.</li> <li>• Departementele begroting bekostigbaarheid.</li> <li>• Munisipaliteit het die menslike hulpbronne, maar nie die finansiële hulpbronne om die statutêre beplanningsvereistes uit te over nie.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Vorige prestasie</b>                                                           | 2022/23: Nul; 2023/24: R570 000; 2024/25: R3.134 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Geprojekteerde tydsduur</b>                                                    | Deurlopend, jaarlikse hersiening.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R3.276 miljoen; 2026/27: R3.276 miljoen; 2027/28: R3.424 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Betalingskredule</b>                                                           | Eenmalig, vierde kwartaal, Maart 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale oordraggewende beampte</b></p> <ul style="list-style-type: none"> <li>• Ontvang primêre bankrekeningbesonderhede.</li> <li>• Ontvang nuutste geouditeerde finansiële state.</li> <li>• Finaliseer van samewerkingsooreenkomste.</li> <li>• Voldoen aan ooreenkomste.</li> <li>• Bewerkstellig oordragsbetalings.</li> <li>• Evalueer verslae.</li> <li>• Woon maandelikse Bestuurskomiteevergaderings by.</li> <li>• Verkry Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikaat.</li> </ul> <p><b>Verantwoordelikhede van die ontvangsbeampte</b></p> <ul style="list-style-type: none"> <li>• Munisipale Bestuurder moet bevestig dat die gebruik van die fondse geoudit was.</li> <li>• Maandelikse verslagdoening op projek prestasie (finansieel en nie-finansieel).</li> <li>• Tydige indiening van Geïntegreerde Vervoerplanne aan die LUR vir Vervoer in die Wes-Kaap.</li> <li>• Voorlegging van finansiële- en geouditeerde verslae ingevolge die oordragsooreenkoms.</li> <li>• Voorsiening van jaarlikse geouditeerde finansiële state.</li> <li>• Voorsien Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) Sertifikaat.</li> <li>• Stigting van Bestuurskomitee.</li> <li>• Voldoen aan ooreenkomste.</li> <li>• Na afhandeling van die projek, dien geouditeerde finansiële state in vir die finansiële jaar waarin projek voltooi is.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | <ul style="list-style-type: none"> <li>• Die munisipaliteite versoek finansiële bystand van die Departement, op grond van die feit dat daar voldoende kapasiteit bestaan om die projek te bestuur.</li> <li>• Versoeke word geassesseer teen vorige projekcostes en verwagte begrotingstoewysings.</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>NIEGEMOTORISEERDE VERVOERINFRASTRUKTUUR</b>                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Oordraggewende provinsiale departement</b>                                                 | Wes-Kaap Mobiliteit (Begrotingspos 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Strategiese doelwit/ Uitkomste</b>                                                         | Lewer veilige, doeltreffende en geïntegreerde vervoerstelsels in die Wes-Kaap.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Doel van toekenning</b>                                                                    | Om te help met die vestiging van 'n voertuigskutfasiliteit binne die Munisipaliteit van Lambertsbaai in die Cederberg-streek van die Weskus Distrik.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Uitkomste-verklaring</b>                                                                   | Deur verbeterde handhawingsmeganismes, verbeterde regulatoriese raamwerke en omvattende veiligheidsmaatreëls sal die vervoersektor verhoogde nakoming, verminderde oortredings en veiliger reisomstandighede ervaar.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Uitsette</b>                                                                               | Lambertsbaai – help met sekuriteitsopgraderings vir 'n erf wat as 'n voertuigskutfasiliteit gepromulgeer gaan word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering</li> <li>• Nasionale Prioriteit 6: Sosiale samehorigheid en veilige gemeenskappe</li> <li>• Nasionale Ontwikkelingsplan– Ekonomie-infrastruktuur: Die grondslag van maatskaplike en ekonomiese ontwikkeling: Toegang tot basiese elektrisiteit, water en sanitasie, en openbare vervoer</li> <li>• Provinsiale Strategiese Prioriteit 1: Veiligheid</li> <li>• Departement van Mobiliteit Fokusareas: Verbeterde kapasiteit en doeltreffendheid van polisiëring en wetstoepassing; verhoog sosiale samehorigheid en veiligheid van openbare ruimtes.</li> </ul>                                                                                                                                                                                                                                                             |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                             | <p><b>Uitsette:</b></p> <ul style="list-style-type: none"> <li>• Voldoening aan kwaliteit- en ingenieurstandaarde.</li> <li>• Memorandum van Verstandhouding met Munisipaliteit/ Oordragbetalingsooreenoms.</li> </ul> <p><b>Sleutel aktiwiteite:</b></p> <ul style="list-style-type: none"> <li>• Tydige implementering van projekte.</li> <li>• Implementering teen die einde van die Munisipale finansiële jaar (Junie 2025).</li> </ul> <p><b>Monitering en verslagdoening:</b></p> <ul style="list-style-type: none"> <li>• Maandelikse bestuurskomiteevergaderings.</li> <li>• Maandelikse finansiële/projekprestasierverslae.</li> <li>• Departementele In-jaar Moniteringsverslagdoening.</li> <li>• Maandelikse tegniese en bestuurskomiteevergaderings.</li> <li>• Vir die doel gereël Konstruksie vordering vergaderings.</li> <li>• Terrein besoeke.</li> <li>• Sluitingsverslag.</li> <li>• Departementele jaarlikse interne ouditering.</li> </ul> |
| <b>Voorwaardes</b>                                                                            | <ul style="list-style-type: none"> <li>• Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).</li> <li>• Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• Afhandeling van prestasie- en finansiële ooreenkomste.</li> <li>• Kwartaallikse prestasierverslae.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>NIEGEMOTORISEERDE VERVOERINFRASTRUKTUUR</b>                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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|                                                                                   | <ul style="list-style-type: none"> <li>• Maandelikse finansiële verslae.</li> <li>• Maandelikse tegniese en bestuurskomiteevergaderings.</li> <li>• Projekte wat deur die betrokke munisipale raad goedgekeur is.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Toewysingskriteria</b>                                                         | Belyning met die Standaard Bedryfsprosedure vir Konsepvoertuigskut.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Vorige prestasie</b>                                                           | Nuwe toekenning.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Geprojekteerde tydsduur</b>                                                    | 2025/26 finansiële jaar.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R1.265 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Betalingskedule</b>                                                            | Eenmalig, eerste kwartaal, Julie 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement:</b></p> <ul style="list-style-type: none"> <li>• Maak oordragbetalings.</li> <li>• Voldoen aan ooreenkomste.</li> <li>• Voldoening aan departementele standaarde.</li> <li>• Goedkeuring of verwerping van kontraktuele wysigingsbevele.</li> <li>• Evalueer verslae.</li> <li>• Doen terreinbesoeke.</li> <li>• Verkry Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j)sertifikaat.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• Voldoening aan departementele standaarde.</li> <li>• Voldoen aan inhoud van oordragooreenkoms.</li> <li>• Dien maandelikse vorderingsverslae en finale verslag in na voltooiing van projek.</li> <li>• Dien geouditeerde finansiële jaarstate in.</li> <li>• Indien van Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j)-sertifikaat.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | Projektoekennings word geïdentifiseer en geprioritiseer in terme van die Provinsiale Volhoubare Vervoerprogram, Geïntegreerde Vervoerplanne en konsultasie met die munisipaliteit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>STREEKS SOSIO-EKONOMIESE PROJEKTE (SSEP) PROGRAM – MUNISIPALE PROJEKTE</b>         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Oordraggewende provinsiale departement</b>                                         | Omgewingsake en Ontwikkelingsbeplanning (Begrotingspos 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Strategiese doelwit</b>                                                            | 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, ekonomiese geleenthede en bevorder beter insigte rakende sosio-ekonomiese en verstedelikingsfaktore in streekinstellings.                                                                                                                                                                                                                    |
| <b>Doel van toekenning</b>                                                            | 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 en om studies wat verband hou met die strategiese doelwit te befonds                                                                                                                                                                                                       |
| <b>Uitkomste-verklarings</b>                                                          | Fasiliteer die implementering van Streeks Sosio-Ekonomiese Projekte en die Program in die algemeen, in munisipaliteite deur toekenning van befondsing, samewerking en wedersydse leer. Hierdie lesse moet binne die provinsiale ruimte en met ander munisipaliteite gedeel word.                                                                                                                                                                                                                                                                                                         |
| <b>Uitsette</b>                                                                       | Projekte in 14 munisipaliteite van die Wes-Kaap (kumulatief 2025 - 2030). Projekte voltooi soos gemotiveer deur munisipaliteite en ondersteun deur die Streeks Sosio-Ekonomiese Projekte Program Kantoor. Leerervarings gedeel.                                                                                                                                                                                                                                                                                                                                                          |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toekenning hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Ontwikkelingsplan 2030 Hoofstuk 8: Transformerings van menslike nedersettings.</li> <li>• Nasionale Prioriteit 4: Konsolidering van die maatskaplike loon deur betroubare en gehalte-basiese dienste.</li> <li>• Nasionale Prioriteit 5: Maatskaplike samehorigheid en veilige gemeenskappe.</li> <li>• Provinsiale Strategiese Prioriteite Werk, Veiligheid Welstand, en Innovasie, Kultuur en Bestuur.</li> </ul>                                                                                                                   |
| <b>Besonderhede vervat in besigheidsplan/ implementerings plan</b>                    | <ul style="list-style-type: none"> <li>• Projekte wat die Streeks Sosio-Ekonomiese Projekte doelwitte weerspieël naamlik: pro-arm; gemeenskap gesentreerd, menslike skaal, innoverend, inspirerend, funksioneel en sigbare stedelike opgradering.</li> <li>• Besonderhede sal vervat word in die Implementeringsprotokol wat met die munisipaliteit onderteken is en soos beskryf in projekspesifieke dokumentasie, bv. aansoek-/motiveringsverslag, uitvoerbaarheidsverslag.</li> </ul>                                                                                                 |
| <b>Voorwaardes</b>                                                                    | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Uitvoerbaarheidstudie van die projekte tot bevrediging van die Departement;</li> <li>• Ondertekende Implementeringsprotokol en Artikel 38(1)(j)-sertifikaat;</li> <li>• Aanvaarbare vordering en samewerking met die Departement.</li> </ul> |
| <b>Toewysingskriteria</b>                                                             | 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 gemeenskapsgesentreerd wees.                                                                                                                                                                                                                                                                     |
| <b>Vorige prestasie</b>                                                               | 2022/23: R6 miljoen; 2023/24: R10.250 miljoen; 2024/25: R7.3 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>STREEKS SOSIO-EKONOMIESE PROJEKTE (SSEP) PROGRAM – MUNISIPALE PROJEKTE</b>     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Geprojekteerde tydsduur</b>                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R7.8 miljoen; 2026/27: R9.5 miljoen; 2027/28: R9.9 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Betalingskediule</b>                                                           | Betaling is afhangend van 'n geldige ooreenkoms tussen die partye, en goedgekeurde uitvoerbaarheidstudies vir relevante projekte en die bevestigde kapasiteit van die munisipaliteit om die projek uit te voer, insluitend 'n goed funksionerende VKB-stelsel en relevante komitees.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></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"> <li>• Om te verseker dat munisipaliteite voldoen aan die vereistes voordat betalings gemaak word;</li> <li>• Om die vordering, risiko's en uitgawemoniteringsmaatreëls aan die munisipaliteit te stipuleer;</li> <li>• Monitering van vordering, risiko's en uitgawes;</li> <li>• 'n Ondersteuningsdiens aan die munisipaliteit lewer;</li> <li>• 'n Koördinerende en fasiliterende rol met ander staatsdepartemente en -instellings wanneer nodig te voorsien.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Fondse moet gebruik word in ooreenstemming met die goedgekeurde projekte en uitvoerbaarheidstudies.</li> <li>• 'n Projekbestuurder/kontakpersoon moet deur die munisipaliteit aangestel word.</li> <li>• Die munisipaliteit moet verseker dat die Voorsieningskettingsbestuur en die implementering van projekte doelmatig is en betyds binne die jaarlikse tydsramings voltooi is.</li> <li>• 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;</li> <li>• Om betyds en gereeld te voldoen aan die vereistes van die Departement 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.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27 boekjaar</b>             | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Oordraggewende provinsiale departement</b>                                                             | Infrastruktuur (Begrotingspos 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Strategiese doelwit/ Uitkomste</b>                                                                     | ‘n Provinsiale infrastruktuur kern wat presteer volgens voorgeskrewe diensleweringstandaarde.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Doel van toekenning</b>                                                                                | 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Uitkomste-verklaring</b>                                                                               | Veilige en geonderhoude munisipale padnetwerk.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Uitsette</b>                                                                                           | Projekte: 21 onderhoud, 2 herseël, 3 herkonstruksie en rehabilitasie.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Prioriteit uitkomste(s) van die regering waartoe hierdie toekenning hoofsaaklik gaan bydra</b>         | <ul style="list-style-type: none"> <li>Nationale Prioriteit 2: Ekonomiese transformasie en werkskepping.</li> <li>Nationale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede.</li> <li>Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                                         | <ul style="list-style-type: none"> <li>Voldoen aan kwaliteit- en ingenieurswese standaarde.</li> <li>Memorandum van Ooreenkoms met munisipaliteite.</li> <li>Tydige implementering van projekte in verhouding tot die verdeling van die koste.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Voorwaardes</b>                                                                                        | <ul style="list-style-type: none"> <li>Voldoen aan artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).</li> <li>Voldoening aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>Projek mag nie goedgekeurde begroting oorskry nie.</li> <li>Munisipaliteit moet voorsiening maak vir 20 persent of relevante ooreengekome persentasie van die kostes.</li> <li>Betrokke munisipaliteit moet die projek goedkeur.</li> <li>Prestasie-ooreenkomste (finansieel en nie-finansieel) gesluit.</li> <li>Kwartaallikse nie-finansiële prestasie verslagdoening.</li> <li>Maandelikse finansiële prestasie verslagdoening.</li> <li>Binne-jaar moniteringsverslagdoening.</li> <li>Jaarlike interne en eksterne ouditering.</li> <li>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.</li> <li>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 memorandums van ooreenkoms.</li> <li>Verkry Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikaat.</li> </ul> |
| <b>Toewysingskriteria</b>                                                                                 | <ul style="list-style-type: none"> <li>Toewysings word gebaseer op uitsette van die Plaveisel Bestuurstelsel wat dan geprioritiseer word.</li> <li>Oorweging van munisipale Geïntegreerde Vervoerplanne word as insette in die besluitnemingsproses gebruik.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Vorige prestasie</b>                                                                                   | 2022/23: R31.650 miljoen; 2023/24: R28.392 miljoen; 2024/25: R47.293 miljoen (in werking).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Geprojekteerde tydsduur</b>                                                                            | Deurlopend, jaarlikse hersiening.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>MTUR-toewysings</b>                                                                                    | 2025/26: R39 miljoen; 2026/27: R45 miljoen; 2027/28: R46.500 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Betalingskedere</b>                                                                                    | Tweede, derde en vierde kwartaal.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte</b>                         | <p><b>Verantwoordelikhede van die provinsiale oordraggewende beampte</b></p> <ul style="list-style-type: none"> <li>• Bewerkstellig oordrag.</li> <li>• Voldoen aan ooreenkomste.</li> <li>• Voldoen aan subsidie bestuursraamwerk.</li> <li>• Voldoen aan departementele standarde.</li> <li>• Goedkeuring of verwerping van kontraktuele wysigingsopdragte.</li> <li>• Evalueer verslae.</li> <li>• Uitvoer van terreinbesoeke.</li> <li>• Verkry Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikaat.</li> </ul> <p><b>Verantwoordelikhede van die ontvangende beampte</b></p> <ul style="list-style-type: none"> <li>• Voldoening aan departementele standarde.</li> <li>• Voldoen aan ooreenkomste.</li> <li>• Indien van vereiste verslae.</li> <li>• Indien van wysigings aansoek.</li> <li>• Indien van geouditeerde finansiële jaarstate.</li> <li>• Voorsien die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(j) sertifikaat.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>                                     | Aansoeke van munisipaliteite ontvang vir die bou, herseël en roetine-instandhouding, word beoordeel ingevolge die Plaveisel Bestuurstelsel en begrotingsbeperkinge met munisipaliteite se Geïntegreerde Vervoerplanne wat as insette gebruik word in die finale toewysings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)</b>                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Oordraggewende provinsiale departement</b>                                    | Infrastruktuur (Begrotingspos 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Strategiese doelwit</b>                                                       | Die skepping van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak. Instaatstelling van 'n veerkragtige, volhoubare, gehalte en inklusiewe leefbare omgewing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Doel van toekenning</b>                                                       | Om befondsing daar te stel vir die skepping van volhoubare menslike nedersettings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Uitkomsteverklarings</b>                                                      | Die fasilitering en voorsiening van basiese infrastruktuur, topstrukture en basiese maatskaplike en ekonomiese geriewe wat tot die skep van volhoubare menslike nedersettings bydra.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Uitsette</b>                                                                  | <ul style="list-style-type: none"> <li>• Finansiële intervensies en maatreëls wat toegang tot menslike nedersetting ontwikkeling en die eiendomsmark verbeter.</li> <li>• Aantal informele nedersetting huishoudings opgradeer.</li> <li>• Aantal maatskaplike en huurbehuisingseenhede ontwikkel.</li> <li>• Hektaar toepaslike geleë grond en eiendom aangeskaf en ontwikkel.</li> <li>• Aantal gedienste persele ontwikkel en voorsien.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>• Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede.</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Besonderhede vervat in die besigheidsplan/ implementeringsplan</b>            | <ul style="list-style-type: none"> <li>• Uitkomste aanwysers</li> <li>• Uitsette</li> <li>• Sleutel aktiwiteite</li> <li>• Monitering en Verslaggewing</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Voorwaardes</b>                                                               | <p>Fondse vir hierdie toekenning sal slegs vrygestel word met:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Munisipaliteite moet 'n diensleweringsooreenkoms met die departement aangaan betreffende hul dienslewering doelwitte.</li> <li>• 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.</li> <li>• Betalings aan munisipaliteite sal afhang van hul prestasie soos per verslae ingedien en geëvalueer op die Behuisingssubsidie stelsel vir projek en program administrasie.</li> <li>• 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 behuisings, en geakkrediteerde munisipale programme en prioriteite te ondersteun.</li> <li>• 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.</li> </ul> |

| <b>NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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|                                                                                   | <ul style="list-style-type: none"> <li>Die Departement behou die reg om direk fondse oor te dra of betaal derde partye indien die munisipaliteit onderpresteer of bestuur kwessies het.</li> <li>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.</li> </ul>                                                                                                                                                                                                                                                                                                            |
| <b>Toewysingskriteria</b>                                                         | <ul style="list-style-type: none"> <li>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.</li> <li>Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Vorige prestasie</b>                                                           | 2022/23: R1.609 miljard; 2023/24: R1.312 miljard; 2024/25: R1.571 miljard (in werking).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Geprojekteerde tydsduur</b>                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>MTUR toewysings</b>                                                            | 2025/26: R1.613 miljard; 2026/27: R1.673 miljard; 2027/28: R1.743 miljard.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Betalingskedule</b>                                                            | <ul style="list-style-type: none"> <li>Paaiemente 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.</li> <li>Soos gestipuleer in kontrakte met munisipaliteite, goedgekeurde besigheidsplanne en/of volgens die gedeeltelike betalingsbeleid.</li> <li>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.</li> <li>Die Menslike Nedersettingontwikkelingstoekenning is in die meeste gevalle van BTW vrygestel. In gevalle waar dit nie vrygestel is nie, moet alle BTW wat van Suid-Afrikaanse Inkomstediens teruggeëis word, teen die projekte toegewys word en mag nie as eie inkomste aangewend word nie.</li> </ul> |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>Moniteer die provinsiale en munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan die menslike nedersettings voorwaardelike toekenning.</li> <li>Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word.</li> <li>Onderneem gestruktureerde en ander besoeke aan munisipaliteite soos benodig.</li> <li>Dien 'n 2024/25 jaarverslag by die nasionale departement in, voor of op 30 September 2025.</li> <li>Aanwend van die Behuising Subsidie Stelsel vir die administrasie van alle menslike nedersetting prosesse.</li> </ul>            |

| <b>NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)</b>            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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|                                                                       | <ul style="list-style-type: none"> <li>• Verseker die effektiewe en doeltreffende aanwending van die Behuising Subsidie Stelsel op munisipale vlak.</li> <li>• Nakoming van die verantwoordelikhede van die ontvangende beampte soos uiteengesit in die jaarlikse “<i>Division of Revenue Act</i>”.</li> <li>• Nakoming met die terme en voorwaardes van die nasionale prestasie ooreenkomste, asook provinsiale en plaaslike lewering-ooreenkomste.</li> <li>• Voorsiening van kwartaalverslae met betrekking tot fondse geallokeer en aangewend op programme en projekte ten opsigte van die bedryfs kapitaal begrotingsprogram.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|                                                                       | <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste.</li> <li>• Stad Kaapstad moet maandeliks verslae voorsien oor fondse geallokeer en aangewend op programme en projekte.</li> <li>• Ander munisipaliteite moet eise en vorderingsverslae indien ten einde fondse te bekom.</li> <li>• Voorsien die departement met verslae ten opsigte van werklike vordering.</li> <li>• Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). Alle kontrakteurs moet by die Nasionale Huisbouers Registrasieraad en Konstruksie-industrie Ontwikkelingsraad geregistreer wees.</li> <li>• Verlening van toegang van provinsiale beamptes tot alle finansiële rekords met betrekking tot die toekenning.</li> <li>• Moet oor effektiewe en doeltreffende interne beheer prosesse beskik.</li> <li>• Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b> | Departement dien goedgekeurde 2026/27 provinsiale plan by die Nasionale Departement van Menslike Nedersettings in. Munisipaliteite moet hul sakeplanproses in lyn bring met die provinsiale program om die sperdatums van die Nasionale Departement van Menslike Nedersettings na te kom.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>MUNISIPALE AKKREDITERING TOEKENNING</b>                                        |                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Departement wat oordrag maak</b>                                               | Infrastruktuur (Begrotingspos 10)                                                                                                                                                                                                                                                                                                                                             |
| <b>Strategiese doelwit</b>                                                        | Om munisipaliteite by te staan om geakkrediteerde menslike nedersettingsontwikkelaars te word.                                                                                                                                                                                                                                                                                |
| <b>Doel van toekenning</b>                                                        | <ul style="list-style-type: none"> <li>• 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</li> <li>• Om die institusionele kapasiteitsbehoefes van die munisipaliteit te finansier.</li> </ul>              |
| <b>Uitkomste-verklarings</b>                                                      | ‘n Ten volle gekapasiteerde munisipaliteit wat menslike nedersettings kan lewer.                                                                                                                                                                                                                                                                                              |
| <b>Uitsette</b>                                                                   | Die munisipaliteit sal gemeet word teen die aantal personeel wat aangestel word ingevolge die personeel plan om die menslike nedersettings programme te implementeer.                                                                                                                                                                                                         |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>• Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee.</li> </ul> |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                 | <ul style="list-style-type: none"> <li>• Teikens, prestasies en sleutel verantwoordelikhede.</li> <li>• Implementeringsproses van die akkreditasie besigheidsplan.</li> <li>• Begrotingstoekenning en berekening van die akkreditasie besigheidsplan.</li> <li>• Tydsraamwerk en mylpale van die akkreditasie programme.</li> <li>• Monitering en verslagdoening.</li> </ul>  |
| <b>Voorwaardes</b>                                                                | Die provinsiale regering en die munisipaliteit sal ‘n ooreenkoms onderteken waarin die munisipaliteit hul verbind om die gestelde doelwitte te bereik.                                                                                                                                                                                                                        |
| <b>Toewysingskriteria</b>                                                         | Gebaseer op die geprojekteerde uitgawes in die besigheidsplan soos ingedien by die Departement van Menslike Nedersettings deur die munisipaliteit.                                                                                                                                                                                                                            |
| <b>Vorige prestasie</b>                                                           | 2022/23: R15 miljoen; 2023/24: R11.907 miljoen; 2024/25: R16.897 miljoen (in werking).                                                                                                                                                                                                                                                                                        |
| <b>Geprojekteerde tydsduur</b>                                                    | Die program is opgeneem in die departementele strategiese plan vir die tydperk 2025/26 MTUR.                                                                                                                                                                                                                                                                                  |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R20.557 miljoen; 2026/27: R12 miljoen; 2027/28: R18.4 miljoen.                                                                                                                                                                                                                                                                                                       |
| <b>Betalingskedule</b>                                                            | Fondse sal oorgedra word ingevolge die ooreenkoms.                                                                                                                                                                                                                                                                                                                            |

| <b>MUNISIPALE AKKREDITERING TOEKENNING</b>                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Kondig die begrotingstoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste.</li> <li>• Moniteer die munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan toekenning.</li> <li>• Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word.</li> <li>• Onderneem gestruktureerde en ander besoeke aan munisipaliteite.</li> <li>• Ander voorwaardes soos uiteengesit in die ooreenkoms.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste.</li> <li>• Alle voorsieningsprosesse moet ooreenkomstig met die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander Staatsvoorskrifte geskied.</li> <li>• Toegang te verleen aan provinsiale en nasionale beamptes tot die finansiële rekords met betrekking tot die toekenning.</li> <li>• Effektiewe en doeltreffende interne beheer prosesse moet in plek wees.</li> <li>• Ander voorwaardes soos uiteengesit in die ooreenkoms.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | Munisipaliteite om jaarliks aansoek te doen om toegang tot befondsing vir hierdie doel.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Oordraggewende provinsiale departement</b>                                                  | Infrastruktuur (Begrotingspos 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Strategiese doel</b>                                                                        | Die skepping van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Doel van toekenning</b>                                                                     | Om befondsing daar te stel om 'n programmatiese en inklusiewe benadering tot die opgradering van informele nedersettings te vergemaklik.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Uitkomsste-verklarings</b>                                                                  | Bevorder geïntegreerde volhoubare stedelike nedersettings en 'n beter lewensomgewing volgens die Nasionale Behuisingskode 2009, wat verblyfveveiliging, gesondheid en sekuriteit sowel as bemagtiging insluit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Uitsette</b>                                                                                | <ul style="list-style-type: none"> <li>• Programmatiese opgraderingstrategie van informele nedersettings oor die hele provinsie.</li> <li>• Aantal goedgekeurde opgraderingsplanne vir individuele informele nedersettings wat opgestel is ingevolge die Nasionale Opgradering-Ondersteuningsprogram of soortgelyke metodologie.</li> <li>• Aantal sosiale kompakte of ooreenkomste aangegaan met gemeenskappe en/of gemeenskapshulpbronorganisasies wat hul rol in die opgraderingsproses uiteensit.</li> <li>• Aantal informele nedersettings wat aangewys is vir opgradering ingevolge die munisipale raamwerk vir ruimtelike ontwikkeling en Wet op Ruimtelike Beplanning en Grondgebruik, 2016 (Wet 16 van 2013) en munisipale verordeninge wat in hierdie verband uitgevaardig is.</li> <li>• Aantal huishoudings wat van individuele munisipale ingenieursdienste voorsien word (waterdienste, sanitasie-oplossings en elektrisiteitsnetwerk en nie-netwerk).</li> <li>• Aantal informele nedersettings wat voorsien word van tydelike en permanente munisipale ingenieursdienste (openbare beligting, paaie, stormwater, vullisverwydering en grootmaatverbindinge vir water, sanitasie en elektrisiteit).</li> <li>• Aantal huishoudings wat by tussentydse dienste baat gevind het.</li> <li>• Hektaar grond verkry vir die verskuiwing van kategorie B2 en kategorie C nedersettings (kategorieë ingevolge Nasionale Opgradering-Ondersteuningsprogram -metodologie).</li> <li>• Hektaar grond verkry vir opgradering in situ vir nedersettings van kategorie B1.</li> <li>• Aantal ontwikkelende terreine wat individueel bedien is.</li> <li>• Die waarde van die hefboomfinansiering.</li> </ul> |
| <b>Prioriteitsuitkomste van die regering dat hierdie toekenning hoofsaaklik bydra</b>          | <p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 4: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>• Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Besonderhede vervat in die Besigheids/Implementasieplan</b>                                 | <ul style="list-style-type: none"> <li>• Hierdie toekenning vereis dat provinsies informele nedersettings prioriteiseer vir opgradering in 2025/26 met behulp van die menslike nedersettingshoofstukke van die geïntegreerde ontwikkelingsplanne van die betrokke munisipaliteite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| <b>INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING<br/>VIR PROVINSIES (BEGUNSTIGDES)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|                                                                                                    | <ul style="list-style-type: none"> <li>• Provinsies moet 'n informele opgraderingsplan vir informele nedersetting indien vir die opgradering van die nedersetting, voorberei ingevolge Nasionale Opgradering-Ondersteuningsprogram, wat insluit: <ul style="list-style-type: none"> <li>– Projekbeskrywing;</li> <li>– Naam van nedersettings en “GIS”-koördinate;</li> <li>– Projekter institusionele reëlins;</li> <li>– Implementeringsplan vir volhoubare lewensbestaan;</li> <li>– Uitsette en teikens vir dienste wat gelewer moet word;</li> <li>– Kontantvloeiprojeksies (betalingskedsule);</li> <li>– Besonderhede van die ondersteuningsplan;</li> <li>– Risikobestuursplan; en</li> <li>– Prioriteitstertifikaat uitgereik deur die LUR in oorleg met relevante burgemeesters.</li> </ul> </li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Voorwaardes</b>                                                                                 | <ul style="list-style-type: none"> <li>• Geld vir hierdie toelae moet aangewend word vir die prioriteite soos uiteengesit in die strategiese raamwerk vir mediumtermyn 2020-2025 vir menslike nedersettings.</li> <li>• Provinsies moet maandeliks rekonsiliasies en ooreenstemming tussen finansiële en nie-finansiële uitsette tussen die Behuisingssubsiestelsel en Basiese Rekeningkundige Stelsel verseker.</li> <li>• Alle projekte in die goedgekeurde opgraderingsplanne vir informele nedersettings moet met die Geïntegreerde Ontwikkelingsplan en die Ruimtelike Ontwikkelingsraamwerk van munisipaliteite in ooreenstemming wees.</li> <li>• Provinsies moet projekte in die goedgekeurde opgraderingsplanne implementeer, en enige afwyking van die goedgekeurde opgraderingsplanne moet by die Nasionale Departement van Menslike Nedersettings aangevra word.</li> <li>• '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 projekksoste mag vir gemeenskaps-/sosiale fasilitering gebruik word.</li> <li>• Konsep- en finale informele skikkingsopgraderingsplanne moet in ooreentemning met provinsiale jaarlikse prestasieplanne wees.</li> <li>• Die betalingskedsule wat deur provinsies ingedien word, moet van die kontantvloei in die goedgekeurde opgraderingsplanne afgelei word.</li> <li>• Provinsiale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word, in die boekjaar 2025/26 goedgekeur word.</li> <li>• Kwartaallikse en maandelikse prestasieverslae moet by die Nasionale Departement van Menslike Nedersettings in ooreenstemming met “Division of Revenue Act” -voorskrifte ingedien word.</li> <li>• Provinsies moet maandeliks en kwartaalliks verslag doen oor projekte wat deur hierdie toelae gefinansier word, volgens die templaar wat deur Nasionale Departement van Menslike Nedersettings voorgeskryf word. Verslagdoening moet finansiële en nie-finansiële prestasie bevat oor vordering teenoor Opgradering van Informele Nedersettingsprogram planne.</li> </ul> |

| <b>INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING<br/>VIR PROVINSIES (BEGUNSTIGDES)</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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|                                                                                                                | <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Toewysingskriteria</b>                                                                                      | <ul style="list-style-type: none"> <li>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.</li> <li>Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Vorige prestasie</b>                                                                                        | 2022/23: R489.834 miljoen; 2023/24: R335.540 miljoen; 2024/25: R382.315 miljoen (in werking).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Geprojekteerde tydsduur</b>                                                                                 | Dit is 'n langtermyn-toelae, aangesien die regering armes moet help met die voorsiening van menslike nedersettings ingevolge die Grondwet.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>MTUR -toekennings</b>                                                                                       | 2025/26: R325.722 miljoen; 2026/27: R109.350 miljoen; 2027/28: R114.296 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Betalingskedere</b><br><br><b>Verantwoordelikhede van die provinsiale oordragbeampte en ontvangsbeampte</b> | <p>Munisipaliteite om eise in te dien volgens befondsingsooreenkoms</p> <p><b>Verantwoordelikhede van die provinsiale departement:</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>Versoek hulp van die betrokke nasionale departement oor enige van die aangeleenthede as die provinsie oor die kapasiteit, hulpbronne of kundigheid beskik.</li> <li>Dien informele nedersettingsopgraderingsplanne in.</li> <li>Implementeer goedgekeurde projekte volgens die Opgradering van informele nedersettingsprogram-metodologie wat deur die nasionale departement goedgekeur is.</li> <li>Werk saam met munisipaliteite om die proses van goedkeuring vir beplanning vir informele nedersettingsopgraderingsprojekte vinnig op te spoor.</li> <li>Kom ooreen met munisipaliteite oor hoe nedersettingsgebiede wat onder hierdie program ontwikkel is, bestuur, bedryf en onderhou sal word.</li> <li>Koördineer met munisipaliteite en vergemaklik die verskaffing van grootmaat- en aansluitingenieursdienste.</li> <li>Provinsiale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word in die 2025/26 finansiële jaar.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>Voldoen aan die bepalings en voorwaardes van die provinsiale en munisipale prestasieooreenkomste.</li> <li>Munisipaliteite moet eise of vorderingsverslae indien om toegang tot befondsing te verkry.</li> <li>Gee verslae oor die werklike aflewering aan die Departement.</li> </ul> |

| <b>INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING<br/>VIR PROVINSIES (BEGUNSTIGDES)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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|                                                                                                    | <ul style="list-style-type: none"> <li>• Dien sakeplanne in ooreenstemming met Nasionale Prioriteit 4 en Provinsiale Strategiese Prioriteite 1 en 3.</li> <li>• 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.</li> <li>• Gee provinsiale en nasionale amptenare toegang tot alle finansiële rekords rakende die toelae.</li> <li>• Moet effektiewe en doeltreffende interne beheerprosesse hê.</li> <li>• Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word.</li> <li>• Die Munisipale Bestuurder om aansoek te doen om oorskakelings en indien nodig, onbetaalde fondse terug te betaal.</li> </ul> |
| <b>Proses van goedkeuring van<br/>toewysings vir die 2026/27<br/>finansiële jaar</b>               | Departement moet die goedgekeurde 2026/27 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>TITELAKTE RESTOURASIE</b>                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Oordraggewende provinsiale departement</b>                                     | Infrastruktuur (Begrotingspos 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Strategiese doelwit/ Uitkomste</b>                                             | Die skepping van sekuriteit van verblyfreg goed-funksionerende billike eiendomsmark.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Doel</b>                                                                       | Om befondsing te voorsien vir die uitwissing van die voor-2014 titelakte registrasie agterstand en die gepaardgaande professionele fooie, insluitend. nodie verifikasie van begunstigdes.                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Uitkomste-verklarings</b>                                                      | <ul style="list-style-type: none"> <li>• Behuisingsekuriteit vir alle begunstigdes van Staats-gesubsidieerde behuising.</li> <li>• Funksionering van die sekondêre eiendomsmark.</li> <li>• Verbeterde lewensstandaard.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Uitsette</b>                                                                   | <ul style="list-style-type: none"> <li>• Aantal titelaktes namens begunstigdes van Staatsbehuisingssubsidies geregistreer (voor 1994 en na 1994 vir projekte voltooi teen 31 Maart 2014).</li> <li>• Aantal titelaktes aan begunstigdes van Staatsbehuisingssubsidies uitgereik (voor 1994 en na 1994 vir projekte voltooi teen 31 Maart 2014).</li> <li>• Aantal woongebiede geproklameer en registers geopen.</li> <li>• Aantal begunstigdes bevestig as titelakte houers.</li> <li>• Verhoogde institusionele kapasiteit van munisipaliteite en provinsies ten opsigte van eiendomregistrasie.</li> </ul> |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <p>Nasionale Ontwikkelingsplan, en meer spesifiek:</p> <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 4: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>• Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee</li> </ul>                                                                                                                                                                                                                                 |
| <b>Besonderhede vervat in die besigheidsplan/ implementeringsplan</b>             | <ul style="list-style-type: none"> <li>• Medium termyn strategiese raamwerk, Medium Termyn Uitgaweraamwerk teikens, uitsette en uitkomste.</li> <li>• Implementering Ooreenkoms tussen provinsiaal en plaaslike regerings.</li> <li>• Bewys van gesamentlike beplanning met munisipaliteite.</li> <li>• Jaarlikse en kwartaalike uitsette en teikens.</li> <li>• Projek maatskaplike fasiliteringsplan.</li> <li>• Kontantvloei projeksie (betalingskedule).</li> <li>• Kwartaalike verslagdoening.</li> <li>• Verkrygingsplan, bevestiging van die aanstelling van vereiste diensverskaffers.</li> </ul>    |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Hierdie fondse kan nie gebruik word vir die finansiering van titelaktes ten opsigte van projekte voltooi na 31 Maart 2014 nie.</li> <li>• Provinsies mag slegs fondse spandeer in lyn met die goedgekeurde besigheidsplanne.</li> <li>• Provinsies moet kwartaaliks finansiële en nie-finansiële verslae by die Nasionale Departement van Menslike Nedersettings indien.</li> <li>• Munisipaliteit mag die oordragbeampte skriftelik versoek vir goedkeuring om hulle goedgekeurde besigheidsplanne te wysig.</li> </ul>                                            |
| <b>Toewysingskriteria</b>                                                         | Die toekenning word per munisipaliteit geallokeer op gronde van volledige besigheidsplanne, ingelig deur 'n bevestigde titelakte agterstand per munisipaliteit.                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Vorige prestasie</b>                                                           | 2022/23: R22.747 miljoen; 2023/24: R14.323 miljoen; 2024/25: R15.435 miljoen (in werking).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>TITELAKTE RESTOURASIE</b>                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Geprojekteerde tydskuur</b>                                                    | Onderhewig aan beskikbaarheid van fondse in die buitenste jare.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>MTUR toewysings</b>                                                            | 2025/26: R30.400 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Betalingskedule</b>                                                            | Eenmalige betaling volgens sakeplan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Verseker dat provinsies se finansiële en nie-finansiële inligting in lyn is met verslagdoening op Basiese Rekeningkundige Stelsel, Behuisingssubsiestelsel, goedgekeurde provinsiale besigheidsplanne en provinsiale kwartaalverslae.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste.</li> <li>• Munisipaliteite moet maandeliks verslae voorsien oor fondse geallokeer en aangewend op programme en projekte.</li> <li>• Voorsien die departement met verslae ten opsigte van werklike vordering.</li> <li>• Indien van besigheidsplanne in lyn met Nasionale Prioriteit 4 en Provinsiale Strategiese Prioriteite 1 en 3.</li> <li>• Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• Verlening van toegang aan provinsiale beamptes tot alle finansiële rekords met betrekking tot die toekenning.</li> <li>• Moet oor effektiewe en doeltreffende interne beheer prosesse beskik.</li> <li>• Munisipaliteite moet verseker datdiensverskaffers binne 30 dae na sertifisering van fakture betaal word.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal aan die Provinsiale Tesourie.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | Provinsiale toekenning onderhewig aan sakeplan wat by Provinsiale Departement van Infrastruktuur ingedien is.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| <b>PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Oordraggewende provinsiale departement</b>                                     | Infrastruktuur (Begrotingspos 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Strategiese doelwit</b>                                                        | Die skep van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Doel van toekenning</b>                                                        | Om behuising te befonds by munisipaliteite wat bewys het dat hulle oor die kapasiteit beskik om te beplan en vinnig huise te lewer.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Uitkomste-verklarings</b>                                                      | Verbetering van die kwaliteit van menslike nedersettings deur projekte te befonds wat disfunksionaliteite binne hierdie nedersettings sal aanspreek.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Uitsette</b>                                                                   | <ul style="list-style-type: none"> <li>• Grootmaat-infrastruktuur in nie-metro-munisipaliteite.</li> <li>• Om munisipaliteite by te staan om waarde in hul strategiese grond en ander bates vas te vang.</li> <li>• Om munisipaliteite by te staan met volhoubare inkomstebronne (tariewe en munisipale diensheffings).</li> <li>• Ander menslike nedersettingsverwante projekte wat nie onder die Behuisingskode gedek word nie, insluitend bekostigbare behuising en ope mark geleenthede.</li> <li>• Werkskeppingsinisiatiewe, insluitend die ontwikkeling van sake-/industriële nodes.</li> <li>• Om oorbruggingsfinansiering aan munisipaliteite te verskaf ten opsigte van toelaes van ander staatsinstellings wat aan behuisingsgeleenthede gekoppel is.</li> </ul> |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>• Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Besonderhede vervat in implementeringsplan/ besigheidsplan</b>                 | <ul style="list-style-type: none"> <li>• Uitkoms aanwysers</li> <li>• Uitsette</li> <li>• Sleutel aktiwiteite</li> <li>• Monitering en Verslagdoening</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Provinsiale Departement van Infrastruktuur en geakkrediteerde munisipaliteite moet omvattende verslae aan die Provinsiale Tesourie oor individuele projekte indien in 'n formaat en tydlyn soos ooreengekom met die Provinsiale Tesourie.</li> <li>• Moet deel wees van die ooreenkoms tussen die Provinsiale regering en die munisipaliteite.</li> <li>• Enige Belasting op Toegevoegde Waarde (BTW) geëis deur die munisipaliteit moet teen die projek gekrediteer word.</li> </ul>                                                                                                                                                                                                                                             |
| <b>Toewysingskriteria</b>                                                         | Gebaseer op besigheidsplanne ingedien by die Provinsiale Departement van Infrastruktuur asook vorige prestasies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Vorige prestasie</b>                                                           | 2022/23: R26.767 miljoen; 2023/24: R135.851 miljoen; 2024/25: R118.103 miljoen (in werking).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Geprojekteerde tydskuur</b>                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R45 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Betalingskediule</b>                                                           | Sal ahang van die indiening van goedgekeurde besigheidsplanne.<br>Die Departement sal die kontrakteurs direk vanaf die verskeie munisipale toewysings betaal indien die munisipaliteit nie voldoen aan die vereistes van seksie 38(1)(j) van die Wet op Openbare Finansiele Bestuur.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Kondig die begrotingstoekenings vir munisipaliteite in die Staatskoerant af en bring dit in die betalingskedules reëlings/ooreenkomste aan.</li> <li>• Monitor munisipale prestasie op die toekenning, finansiële, nie-finansiële en beheerstelsels verwant aan die toekenning.</li> <li>• Voorsien ondersteuning aan munisipaliteite met betrekking tot menslike nedersetting lewering, soos benodig.</li> <li>• Onderneem gestruktureerde en ander besoeke aan munisipaliteite.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste.</li> <li>• Alle voorsieningsprosesse moet ooreenkomstig met die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander Staatsvoorskrifte geskied.</li> <li>• Toegang te verleen aan provinsiale en nasionale beamptes tot die finansiële rekords met betrekking tot die toekenning.</li> <li>• Effektiewe en doeltreffende interne beheer prosesse moet in plek wees.</li> <li>• Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van 2026/27 boekjaar toewysing</b>                      | <p>Besigheidsplanne moet deur die Toekenningadvieskomitee geëvalueer en aanbeveel word, indien fondse beskikbaar is in 2026/27.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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

| <b>VERSKAF HULPBRONNE VIR DIE TOERISMEVEILIGHEIDSWETSTOEPASSINGS-EENHEIDSPROJEK</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Voorwaardes</b>                                                                  | <ul style="list-style-type: none"> <li>Oordragte sal aan die kwalifiserende munisipaliteite gedoen word onderhewig aan die bepalings en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms tussen die munisipaliteit en die Departement (en goedgekeur deur die Wes-Kaapse Regering: Regsdienste).</li> <li>Fondse mag slegs bestee word in ooreenstemming met die aktiwiteite en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Toekenningskriteria</b>                                                          | Fondse sal ooreenkomstig die Oordragbetalingsooreenkoms aan die Stad Kaapstad beskikbaar gestel word vir die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Rede waarom nie in billike verdeling ingesluit nie</b>                           | <p>Toerisme is 'n kritieke uitvoercommoditeit van die Wes-Kaap. Om 'n veilige omgewing aan toeriste te bied en as deel van die tweede hefboom van die Toerismeveiligheidstrategie, sal die Departement die deurlopende bedrywighede van die Toerismewetstoepassingseenheid in vennootskap met die Stad Kaapstad finansier. Die projek is gekonseptualiseer deur die Wes-Kaapse Regering, spesifiek die Departement van Ekonomiese Ontwikkeling en Toerisme. Die Departement het die Stad Kaapstad se Direkoraat Gemeenskapsveiligheid genader om deel van die projek te wees, want sonder hul samewerking sal die projek ondoeltreffend wees. Die insette wat benodig word is die tyd en dienste van opgeleide en gekwalifiseerde wetstoepassingsbeamptes/-inspekteurs wat tans in diens van die Stad Kaapstad is. Vir hierdie projek om te werk, sal die herontplooing van hierdie beamptes noodsaaklik wees. Die Stad Kaapstad het aangebied om hierdie beamptes te verskaf, maar die koste van die implementering van die spesifieke Toerismeveiligheidswetstoepassingseenheidsprojek sal deur die Departement gedra moet word weens 'n gebrek aan begroting en kapasiteitsbeperkings. Die Departement het tot hierdie voorwaardes ingestem.</p> |
| <b>Vorige prestasie</b>                                                             | <p>Die eerste fase van hierdie projek is suksesvol in November 2019 van stapel gestuur. Fase 2 is in die 2021/22-finansiële jaar geïmplementeer. Fase 3 is in die 2023/24-finansiële jaar geïmplementeer. Fase 4 is in die 2024/25-finansiële jaar geïmplementeer.</p> <p>2022/23: Nul; 2023/24: R2 miljoen; 2024/25: R2 miljoen</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Geprojekteerde tydsduur</b>                                                      | 2025/26-finansiële jaar                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>MTUR-toekennings</b>                                                             | 2025/26: R2 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Betalingskedere</b>                                                              | Oordragbetalings sal verwerk word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die 2025/26-finansiële jaar. Betaling van R2 miljoen sal aan die Stad Kaapstad uitbetaal word ooreenkomstig die getekende Oordragbetalingsooreenkoms en ooreenkomstig die Oordragbetalingsbeleidsvereistes van die Departement van Ekonomiese Ontwikkeling en Toerisme.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b>   | <p><b>Verantwoordelikhede van die Provinsiale Departement</b></p> <ul style="list-style-type: none"> <li>Oordrag van fondse na die kwalifiserende munisipaliteite.</li> <li>Evalueer, berei voor en voltooi alle nodige en tersaaklike dokumentasie wat benodig word vir die oordrag van fondse na die kwalifiserende munisipaliteite.</li> <li>Monitor die vereistes en uitsette van die Oordragbetalingsooreenkoms met elke kwalifiserende munisipaliteit en verseker nakoming van beide die Departement en munisipaliteite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>VERSKAF HULPBRONNE VIR DIE TOERISMEVEILIGHEIDSWETSTOEPASSINGS-EENHEIDSPROJEK</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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|                                                                                     | <ul style="list-style-type: none"> <li>• Monitor die vordering van die projek deur middel van: <ul style="list-style-type: none"> <li>– Kwartaalprojekvergaderings.</li> <li>– Evaluering van vorderingsverslae wat deur die munisipaliteit ingedien word en die opstel van moniterings- en evalueringsverslae oor die projek.</li> <li>– Indiening van kwartaalverslae oor fondse wat aan programme en projekte met betrekking tot die Toerismeveiligheidswetstoepassingseenheidsprojek toegeken word en daarvoor aangewend is.</li> </ul> </li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• Dien 'n besigheidsvoorstel in indien nodig, tensy die oordraggewende Departement die goedgekeurde befondsingsaansoekvorm gebruik as die basis vir die voorbereiding van die Oordragbetalingsooreenkoms.</li> <li>• Onderteken en gaan 'n Oordragbetalingsooreenkoms met die oordraggewende Departement aan.</li> <li>• Monitor projekte en stel vorderingsverslae op volgens voorwaardes wat in die Oordragbetalingsooreenkoms uiteengesit word.</li> <li>• Op 'n kwartaallikse of maandelikse basis (soos bepaal deur die projekbehoefte) die oordraggewende Departement van ondertekende (deur die HFB/Finansiële Direkteur of ekwivalent) finansiële en nie-finansiële prestasieverslae te voorsien.</li> <li>• Dien 'n projeksluitingsverslag by die oordraggewende Departement in.</li> <li>• Voldoen aan die verantwoordelikhede en voorwaardes van die Oordragbetalingsooreenkoms.</li> <li>• Die Munisipale Bestuurder moet aansoek doen om omskakelings indien nodig en, indien nodig, om onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toekennings vir die 2026/27-finansiële jaar</b>       | 'n Besigheidsplan en kosteberekening sal deur die munisipaliteit ingedien word wat die basis sal vorm vir die 2026/27-begrotingsvoorsiening.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>TOERISMEGROEI FONDS</b>                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Oordraggewende provinsiale departement</b>                                        | Ekonomiese Ontwikkeling en Toerisme (Begrotingspos 12)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Strategiese doelwit</b>                                                           | Die ToerismegroEIFonds sal finansiële ondersteuning bied aan samewerkende inisiatiewe wat hoëvolume toerisme-aantreklikhede verbeter deur toerisme-infrastruktuurontwikkeling/opgradering en/of plekmaak/mooi-maak intervensies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Doel van toekenning</b>                                                           | Om die opgradering van munisipale toerisme-infrastruktuur by munisipale natuurreservate wat deur die Hessequa Plaaslike Munisipaliteit besit word, te finansier.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Uitkomsteverklarings</b>                                                          | Stimuleer ooreenstemmende belegging in toerisme-infrastruktuur.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Uitsette</b>                                                                      | Stimuleer ooreenstemmende belegging in toerisme-infrastruktuur.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Prioriteitsuitkomst van regering waartoe hierdie toekenning hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping, en</li> <li>Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede.</li> <li>Groei vir werksgeleenthede: Prioriteitsfokusgebied: Stimuleer Markgroei deur Uitvoere en Plaaslike Markte.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                    | Die besigheidsplan sluit in 'n projekimplementeringstydlyn, 'n begroting, 'n kontantvloei, 'n beskrywing van die werk wat gedoen sal word by die verskillende reservate sowel as die monitoring en evaluering van die projek soos dit vorder.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Voorwaardes</b>                                                                   | <ul style="list-style-type: none"> <li>Ooreenstemmende belegging sal vereis word van óf die suksesvolle begunstigde of fondse van 'n derde party wat die begunstigde verkry het.</li> <li>Die programme en projekte waarvoor finansiële ondersteuning gesoek word, moet die vermoë hê om toerisme-aantreklikhede en ervarings te ontwikkel om hulle in staat te stel om te groei en werk te skep.</li> <li>Oordragte sal gemaak word aan die kwalifiserende munisipaliteite onderhewig aan die bepalinge en voorwaardes uiteengesit in die Oordragbetalings-ooreenkoms tussen die munisipaliteit en die Departement.</li> <li>Fondse mag slegs bestee word in lyn met die aktiwiteite en voorwaardes uiteengesit in die oordragbetalings-ooreenkoms.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Toekenningskriteria</b>                                                           | <p><b>Die Munisipaliteit is gekies deur 'n mededingende befondsingsaansoekproses gebaseer op die volgende kriteria:</b></p> <ul style="list-style-type: none"> <li>Vermoë van die projek om toerismegroei te stimuleer deur infrastruktuurontwikkeling;</li> <li>Vermoë om medefinansiering (finansieel) vir die projek te verskaf of te verseker;</li> <li>Demonstreer 'n gevestigde en toepaslike monitering- en evalueringstelsel;</li> <li>Wees ten volle aan administratiewe vereistes voldoen;</li> <li>Die voorgestelde inisiatief moet die potensiaal vir werkskepping demonstreer; volhoubaarheid; waarde vir geld; en sistemiese verandering sowel as spesifieke geleenthede wat bedoel is vir landelike en stedelike, township-gebaseerde. en vroue- en jeugbesighede; en</li> <li>Toepaslike administrasiesistels moet ooreenstem met goeie bestuursprosesse en robuuste monitering en evaluering moet in die projekontwerp ingebou word.</li> </ul> <p>Die ToerismegroEIFonds is wyd geadverteer deur sosiale media soos <i>Instagram</i>, <i>X</i>, <i>Facebook</i>, <i>WhatsApp</i>-groepe, direkte e-pos en bedryfsnuusbriewe vanaf 2 Mei 2024. Dit is 'n oop fonds, so daar is geen afsnydatum nie, maar eerder wanneer al die fondse toegeken is.</p> <p>'n Driefase-proses word gevolg om begunstigdes vir die fonds te identifiseer. Die proses het voorevaluering, evaluering en beoordeling ingesluit deur die interne beheer span, die projek evaluering komitee en die projek beregting komitee.</p> |

| <b>TOERISMEGROEI FONDS</b>                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>Vorige prestasie</b>                                                           | 2024/25: R500 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Geprojekteerde tydskuur</b>                                                    | 2025/26 finansiële jaar                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>MTUR-toekennings</b>                                                           | 2025/26: R469 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Betalingskedule</b>                                                            | <p>Twee oordragbetalings sal in ooreenstemming met die oordragbetalingsooreenkoms vir die 2025/26 finansiële jaar verwerk word soos hieronder uiteengesit:</p> <ol style="list-style-type: none"> <li>1. R288 000 BTW ingesluit – Julie 2025</li> <li>2. R181 000 BTW ingesluit – Oktober 2025</li> </ol>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die Provinsiale Departement</b></p> <ul style="list-style-type: none"> <li>• Oordrag van fondse na die kwalifiserende munisipaliteite.</li> <li>• Evalueer, berei voor en voltooi alle nodige en tersaaklike dokumentasie wat benodig word vir die oordrag van fondse na die kwalifiserende munisipaliteite.</li> <li>• Monitor die vereistes en uitsette van die Oordragbetalingsooreenkoms met elke kwalifiserende munisipaliteit en verseker nakoming van beide die Departement en munisipaliteite.</li> <li>• Monitor die vordering van die projek deur middel van: <ul style="list-style-type: none"> <li>– Hou projekvergaderings soos en wanneer benodig.</li> <li>– Evaluering van vorderingsverslae wat deur die munisipaliteit ingedien word en die opstel van moniterings- en evalueringsverslae oor die projek.</li> <li>– Indiening van kwartaalverslae oor fondse wat aan programme en projekte met betrekking tot die Toersimegroeifonds.</li> </ul> </li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• Dien 'n besigheidsvoorstel in indien nodig, tensy die oordraggewende Departement die goedgekeurde befondsingsaansoekvorm gebruik as die basis vir die voorbereiding van die oordragbetalingsooreenkoms.</li> <li>• Onderteken en gaan 'n oordragbetalingsooreenkoms met die oordraggewende Departement aan.</li> <li>• Monitor projeklewing en stel vorderingsverslae op volgens voorwaardes wat in die oordragbetalingsooreenkoms uiteengesit word.</li> <li>• Op 'n kwartaallikse of maandelikse basis (soos bepaal deur die projekbehoefte) voorsien die oordraggewende Departement van ondertekende (deur die HFB/Finansiële Direkteur of ekwivalent) finansiële en nie-finansiële prestasieverslae.</li> <li>• Voorsien 'n projeksluitingsverslag aan die oordraggewende Departement.</li> <li>• Voldoen aan die verantwoordelikhede en voorwaardes van die oordragbetalingsooreenkoms.</li> <li>• Die Munisipale Bestuurder moet aansoek doen om omskakelings of, indien nodig, onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toekennings vir die 2026/27-finansiële jaar</b>     | 'n Projekvoorstel met 'n opgedateerde tydlyn en kontantvloei is deur die munisipaliteit ingedien.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

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

| <b>BIBLIOTEEKDIENS: VERVANGINGSBEFONDSING AAN MEES KWESBARE B3 MUNISIPALITEITE</b>   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Toekenningskriteria</b>                                                           | Historiese data van munisipale spandering op biblioteke, kostebereamde planne met uiteensetting van personeelstrukture, operasionele en/of kapitale uitgawes vir openbare biblioteke, soos voorgelê deur B3-munisipaliteite.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Vorige prestasie</b>                                                              | 2022/23: R85.906 miljoen; 2023/24: R98.586 miljoen; 2024/25: R89.904 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Geprojekteerde tydsduur</b>                                                       | Aaneenlopend: 2025/26 MTUR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>MTUR toewysings</b>                                                               | 2025/26: R92.601 miljoen; 2026/27: R95.869 miljoen; 2027/28: R95.117 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Betalingskedere</b>                                                               | (Drie oorbetalings) Julie 2025, Oktober 2025, Januarie 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Verantwoordelikhede van die provinsiale oordraende beampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Monitering en bestuur van die program.</li> <li>• 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.</li> <li>• Onderneem voortdurende monitering in ondersteunde munisipaliteite.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van allokasies vir die 2026/27-boekjaar</b>                | <ul style="list-style-type: none"> <li>• Die Departement moet voorlopige toekennings, gebaseer op bogenoemde kriteria, aan munisipaliteite voorlê teen 30 September 2025.</li> <li>• Munisipaliteite moet konsep besigheidsplanne aan die Departement voorlê teen 31 Oktober 2025.</li> <li>• Die Departement moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31 Januarie 2026.</li> <li>• Die Departement moet die finale toekennings laat publiseer in die Staatskoerant in Maart 2026.</li> <li>• Munisipaliteite moet hul finale besigheidsplanne by die Departement indien teen Mei 2026.</li> </ul>                                                                                                                                                                                                                                                          |

| <b>GEMEENSKAP BIBLIOTEEKDIENSTE TOEKENNING</b>                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <b>Oordraggewende provinsiale departement</b>                                    | Kultuursake en Sport (Begrotingspos 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Strategiese doelwit</b>                                                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Doel van toekenning</b>                                                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Uitkomsteverklarings</b>                                                      | <ul style="list-style-type: none"> <li>• Verbeterde koördinerings- en samewerking tussen nasionale, provinsiale en plaaslike regering ten opsigte van biblioteekdienste.</li> <li>• Getransformeerde en billike biblioteek- en inligtingsdienste te lewer aan alle landelike en stedelike gemeenskappe.</li> <li>• Verbeterde biblioteekinfrastruktuur en -dienste wat die spesifieke behoeftes van die gemeenskappe wat gedien word, weerspieël.</li> <li>• Verbeterde personeelkapasiteit by stedelike en landelike biblioteke om toepaslik te reageer op die gemeenskap se kennis- en inligtingsbehoeftes.</li> <li>• Verbeterde kultuur van lees.</li> </ul>                                             |
| <b>Uitsette</b>                                                                  | <ul style="list-style-type: none"> <li>• Ondertekening van ooreenkomste tussen die nasionale, provinsiale en plaaslike regering ten opsigte van die beplanning, bestuur en instandhouding van openbare biblioteke.</li> <li>• 656 openbare biblioteekposte in plaaslike munisipaliteite befonds.</li> <li>• 2 nuwe biblioteekprojekte befonds.</li> <li>• 0 biblioteek opgradeer projekte befonds.</li> <li>• 1 Mini-biblioteke vir die blinde gestig.</li> <li>• Kapasiteitsbouprogramme vir openbare biblioteekbestuurders.</li> </ul>                                                                                                                                                                     |
| <b>Prioriteitsuitkomstevan regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping.</li> <li>• Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid.</li> <li>• Nasionale Prioriteit 6: Maatskaplike samehorigeiden veilige gemeenskappe.</li> <li>• Provinsiale Strategiese Prioriteite 1: Skep geleenthede vir groei en werk.</li> <li>• Provinsiale Strategiese Prioriteite 3: Opgeleide, gesonde samelewing wat omgee.</li> </ul>                                                                                                                                                                                                                                          |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                | <ul style="list-style-type: none"> <li>• Uitkomste aanwysers.</li> <li>• Uitsette aanwysers.</li> <li>• Insette.</li> <li>• Kern aktiwiteite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Voorwaardes</b>                                                               | <ul style="list-style-type: none"> <li>• Nakoming van Voorwaardelike Toekenningsraamwerk vir Gemeenskapsbiblioteekdienste.</li> <li>• Nakoming van artikel 38(1)(i) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999).</li> <li>• Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• 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.</li> <li>• Waardevermindering moet nie in besigheidsplanne ingesluit word nie.</li> </ul> |

| <b>GEMEENSKAP BIBLIOTEEKDIENSTE TOEKENNING</b>                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|                                                                                   | <ul style="list-style-type: none"> <li>Fondse vir personeel wat by gevoeg is, sal die skedule 5 funksie verskuiwing in die kategorie B munisipaliteite aanspreek.</li> <li>Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word.</li> <li>72 monitering besoeke aan munisipaliteite.</li> <li>Alle BTW van <i>SAID</i> geëis moet aan die projekte toegeken word.</li> <li>Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Toewysingskriteria</b>                                                         | <ul style="list-style-type: none"> <li>Kosteberaamde planne ingedien deur munisipaliteite met projekte in lyn met die provinsiale prioriteite. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer.</li> <li>Persentasie van munisipaliteite se aandeel in provinsiale bevolking, boeksirkulasie en biblioteke word gebruik vir berekening van die personeeltoekennings.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Vorige prestasie</b>                                                           | 2022/23: R183.222 miljoen; 2023/24: R185.434 miljoen; 2024/25: R190.870 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Geprojekteerde tydsduur</b>                                                    | Aaneenlopend/Hersien jaarliks.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>MTEF-toewysings</b>                                                            | 2025/26: R193.435 miljoen; 2026/27: R195.354 miljoen; 2027/28: R210.769 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Betalingskedule</b>                                                            | (Drie oorbetalings): Julie 2025, Oktober 2025, asook Januarie 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>Identifiseer risiko's en uitdagings.</li> <li>Monitor en evalueer implementering.</li> <li>Oordrag van fondse aan munisipaliteite om met die implementering van die biblioteek projekte te help.</li> <li>Indiening van maandelikse en kwartaallikse verslae aan die Departement van Kuns en Kultuur.</li> <li>Indiening van kwartaallikse prestasie inligting aan Provinsiale Tesourie.</li> <li>Bepaal uitsette en doelwitte vir 2025/26 met munisipaliteite.</li> <li>Departement van Kultuursake en Sport moet die finale besigheidsplan teen Februarie 2025 indien by Departement van Kuns en Kultuur.</li> <li>Indiening van kwartaallikse uitgawe-verslae van munisipaliteite aan Departement van Kultuursake en Sport.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>Munisipaliteite moet hul koste bereken van besigheidsplanne en 'n memorandum van ooreenkoms met die Departement van Kultuursake en Sport teken.</li> <li>Die indien van maandelikse uitgaweverslae van munisipaliteite aan die Departement van Kultuursake en Sport.</li> <li>Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |

**GEMEENSKAP BIBLIOTEEKDIENSTE TOEKENNING****Proses vir goedkeuring  
van allokasies vir die  
2026/27-boekjaar**

- Die Departement van Kultuursake en Sport moet voorlopige toekennings, wat aan bogenoemde kriteria voldoen, aan munisipaliteite voorlê teen die 30 September 2025.
- Munisipaliteite moet voorlopige besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen 31 Oktober 2025.
- Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31 Januarie 2026.
- Die Departement van Kultuursake en Sport moet die finale toekennings in die Staatskoerant in Maart 2026 publiseer.
- Munisipaliteite moet hul finale besigheidsplanne by die Departement van Kultuursake en Sport indien teen Mei 2026.

| <b>BIBLIOTEEKDIENSTE: METRO BIBLIOTEEK TOEKENNING</b>                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Oordraggewende provinsiale departement</b>                                     | Kultuursake en Sport (Begrotingspos 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Strategiese doelwit</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Doel van toekenning</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Uitkomste-verklarings</b>                                                      | <ul style="list-style-type: none"> <li>• Verbeterde koördinerings en samewerking tussen provinsiale en plaaslike regering ten opsigte van biblioteekdienste.</li> <li>• Getransformeerde en billike biblioteek-en inligtingsdienste te lewer aan alle stedelike gemeenskappe.</li> <li>• Verbeterde biblioteekinfrastruktuur en -dienste wat die spesifieke behoeftes van die gemeenskappe wat gedien word, weerspieël.</li> <li>• Verbeterde kultuur van lees.</li> </ul>                                                                                                                                                                                                                                                                                                                                        |
| <b>Uitsette</b>                                                                   | <ul style="list-style-type: none"> <li>• Geondertekening van ooreenkoms tussen die provinsiale en die Stad Kaapstad Munisipaliteit ten opsigte van die beplanning, bestuur en instandhouding van openbare biblioteke.</li> <li>• Opgradering en herkapitalisering van biblioteke.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping.</li> <li>• Nasionale Prioriteit 3: Onderwys, vaardighede en gesondheid.</li> <li>• Nasionale Prioriteit 6: Maatskaplike samehorigheiden veilige gemeenskappe.</li> <li>• Provinsiale Strategiese Doelwit 1: Skep geleenthede vir groei en werk.</li> <li>• Provinsiale Strategiese Doelwit 3: Opgeleide, gesonde samelewing wat omgee.</li> </ul>                                                                                                                                                                                                                                                                                                                                                      |
| <b>Besonderhede vervat in besigheidsplan/ implementerings plan</b>                | <ul style="list-style-type: none"> <li>• Uitkomste aanwysers.</li> <li>• Uitsette aanwysers.</li> <li>• Insette.</li> <li>• Kern aktiwiteite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Nakoming van artikel 38(1)(i) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999).</li> <li>• Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• 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.</li> <li>• Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word.</li> <li>• Alle BTW van Suid Afrikaanse Inkomste Diens geëis moet aan die projekte toegeken word.</li> <li>• Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.</li> </ul> |
| <b>Toewysingskriteria</b>                                                         | Kosteberaamde planne ingedien deur munisipaliteite met projekte. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Vorige prestasie</b>                                                           | 2022/23: R5.492 miljoen; 2023/24: R5.573 miljoen; 2024/25: R5.657 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Geprojekteerde tydskuur</b>                                                    | Aaneenlopend/Hersien jaarliks.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>BIBLIOTEEKDIENSTE: METRO BIBLIOTEEK TOEKENNING</b>                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>MTEF-toewysings</b>                                                            | 2025/26: R6.097 miljoen; 2026/27: R6.377 miljoen; 2027/28: R6.664 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Betalingskedsule</b>                                                           | (Een oorbetsaling): Julie 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Bepaal uitsette en doelwitte vir 2025/26 met die munisipaliteit.</li> <li>• Oordrag van fondse aan die munisipaliteit om met die implementering van die biblioteekprojekte te help.</li> <li>• Identifiseer risiko's en uitdagings.</li> <li>• Monitor en evalueer die implementering.</li> <li>• Indiening van kwartaallikse prestasie inligting en uitgaweverslae aan Provinsiale Tesourie.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteit</b></p> <ul style="list-style-type: none"> <li>• Die munisipaliteit moet die koste van die besigheidsplan bereken en 'n memorandum van ooreenkoms met die Departement van Kultuursake en Sport teken.</li> <li>• Die indien van maandelikse uitgaweverslae van die munisipaliteit aan die Departement van Kultuursake en Sport.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van allokasies vir die 2026/27-boekjaar</b>             | <ul style="list-style-type: none"> <li>• Die Departement van Kultuursake en Sport moet voorlopige toekennings, gebaseer op bovermelde kriteria, aan die munisipaliteit voorlê teen 30 September 2025.</li> <li>• Die munisipaliteit moet voorlopige besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen die 31 Oktober 2025.</li> <li>• Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteit gee teen die 31 Januarie 2026.</li> <li>• Die Departement van Kultuursake en Sport moet die finale toekenning laat publiseer in die Staatskoerant in Maart 2026.</li> <li>• Die munisipaliteit moet finale besigheidsplan by die Departement van Kultuursake en Sport indien teen Mei 2026.</li> </ul>                                                                                                                                                                                                                                                 |

| <b>ONTWIKKELING VAN SPORT EN REKREASIE FASILITEITE</b>                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| <b>Oordraggewende provinsiale departement</b>                                     | Kultuursake en Sport (Begrotingspos 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Strategiese doelwit</b>                                                        | Om maatskaplike samehangende sport en rekreasie strukture en/of aktiwiteite te inisieer en ondersteun.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Doel van toekenning</b>                                                        | Voorsiening van Sport en Rekreasie fasiliteite in veral voorheen benadeelde gemeenskappe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Uitkomste-verklarings</b>                                                      | <ul style="list-style-type: none"> <li>• Optimale gebruik van fasiliteite.</li> <li>• Geïntegreerde sport en rekreasie programme en aktiwiteite.</li> <li>• Afwisseling in sport en rekreasie.</li> <li>• Seisoenale gebruik van fasiliteite wat sal bydra tot veiligheid en 'n sin van multi-dissiplinêre gemeenskap.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Uitsette</b>                                                                   | <ul style="list-style-type: none"> <li>• Voltooing van ten minste 1 fasiliteit per jaar.</li> <li>• Monitering en bestuur van fasiliteite deur projek befonds.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping.</li> <li>• Nasionale Prioriteit 6: Maatskaplike samehorigheiden veilige gemeenskappe.</li> <li>• Provinsiale Strategiese Prioriteite 1: Skep geleenthede vir groei en werk.</li> <li>• Provinsiale Strategiese Prioriteite 3: Opgeleide, gesonde samelewing wat omgee.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                 | <ul style="list-style-type: none"> <li>• Uitkomste aanwysers.</li> <li>• Uitsette aanwysers.</li> <li>• Insette.</li> <li>• Kern aktiwiteite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansies, 1999 (Wet 1 van 1999).</li> <li>• Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• '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.</li> </ul>                                                                                                                                                                                                                           |
| <b>Toewysingskriteria</b>                                                         | <ul style="list-style-type: none"> <li>• Die voorgestelde projek moet ontwikkel word op grond wat aan die betrokke Munisipaliteit behoort.</li> <li>• 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 Direktoraat: Sport en Rekreasie die proses fasiliteer om so 'n struktuur daar te vestig.</li> <li>• Die fasiliteit wat ontwikkel word moet die goedkeuring van die gemeenskap wegdra asook die van die sport gemeenskap en die munisipaliteit.</li> <li>• Die munisipaliteit moet 'n geloofwaardige begroting hê vir aanlopende instandhouding.</li> <li>• Die suksesvolle applikant moet saamstem met die voorwaardes soos neergelê in die Memorandum van Ooreenkoms tussen die Departement en die onderskeie Munisipaliteite.</li> </ul> |
| <b>Vorige prestasie</b>                                                           | 2022/23: R2.049 miljoen; 2023/24: R2.934 miljoen; 2024/25: R3.260 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Geprojekteerde tydsduur</b>                                                    | Aaneenlopend/hersien jaarliks.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>ONTWIKKELING VAN SPORT EN REKREASIE FASILITEITE</b>                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>MTUR-toewysings</b>                                                            | 2025/26: R2.200 miljoen; 2026/27: R2.321 miljoen; 2027/28: R2.321 miljoen.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Betalingskedere</b>                                                            | Betaling sal geskied tussen die 2 <sup>de</sup> en 3 <sup>de</sup> kwartale van die finansiële jaar.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Identifiseer risiko's en uitdagings.</li> <li>• Monitor en evalueer die implementering.</li> <li>• Oordrag van fondse aan munisipaliteite om sport en rekreasie fasiliteite te ontwikkel en te onderhou.</li> <li>• Nakoming van die Wet op Verdeling van Inkomste, 2025.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Munisipaliteite moet hul besigheidsplanne voltooi en met die getekende Memorandum van Ooreenkoms aan die Departement van Kultuursake en Sport stuur.</li> <li>• Die indien van kwartaallike uitgawes verslae van munisipaliteite aan die Departement van Kultuursake en Sport.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van allokasies vir die 2026/27-boekjaar</b>             | '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, maandelike projek vergaderings bywoon en verseker aflewering op die ooreenkomste wat bereik is.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>MUNISIPALE ENERGIE VEERKRAGTIGHEID BEPLANNING</b>                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Oordraggewende provinsiale departement</b>                                     | Plaaslike Regering (Begrotingspos 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Strategiese doelwit/uitkomste</b>                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Doel van toekenning</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Uitkomste-verklarings</b>                                                      | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Uitsette</b>                                                                   | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>• Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                 | <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"> <li>• Omvang van projek</li> <li>• Uitset indikators</li> <li>• Uitkomste</li> <li>• Sleutel aktiwiteite</li> <li>• Implementering-strategie</li> <li>• Tydraamwerke</li> <li>• Kontantvloei</li> <li>• Monitering en verslagdoening</li> </ul>                                                                                                                                                                                                                                                                                                                                                            |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en planne.</li> <li>• Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voor oordragte gemaak word en reëlins rondom betalings getref word.</li> <li>• Die toekenning mag alleenlik gebruik word vir die projekte soos vervat in die goedgekeurde besigheidsplan.</li> <li>• Deursigtige en billike verkrygingsprosesse moet aan die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) voldoen.</li> <li>• Gepaste finansiële en nie-finansiële prestasieverslae moet aan die departement voorsien word soos uiteengesit in die oordrag-betalingsooreenkoms.</li> </ul> |
| <b>Toewysingskriteria</b>                                                         | <ul style="list-style-type: none"> <li>• 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die departement.</li> <li>• 'n Oordrag-betalingsooreenkoms sal geteken word tussen die departement en die individuele munisipaliteite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>MUNISIPALE ENERGIE VEERKRAGTIGHEID BEPLANNING</b>                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| <b>Vorige prestasie</b>                                                           | 2022/23: R1.6 miljoen; 2023/24: R72.480 miljoen; 2024/25: R70.522 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Geprojekteerde tydsduur</b>                                                    | Projek sal jaarliks hersien word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R40.680 miljoen; 2026/27: R1.924 miljoen; 2027/28: R2.010 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Betalingskedule</b>                                                            | Oordragbetalings aan munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteite.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale oordragsbeampte</b></p> <ul style="list-style-type: none"> <li>• Konsulteer met relevante munisipaliteite.</li> <li>• Oorweeg en keur besigheidsplanne goed.</li> <li>• Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite teken dit en besorg dit terug aan die departement.</li> <li>• Genotuleerde vergaderings wat monitering en bestuur van die programme (uitsette en verwagte uitkomst) sal ondersteun soos en wanneer benodig.</li> <li>• Moniteer die projek deur middel van: <ul style="list-style-type: none"> <li>– Uitgawe en vorderingsverslae deur munisipaliteite wat fondse ontvang.</li> </ul> </li> </ul> <p><b>Verantwoordelikhede van die ontvangsbeampte</b></p> <ul style="list-style-type: none"> <li>• Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomstes.</li> <li>• Verseker aktiewe eienaarskap van die projek op hoogste vlak.</li> <li>• Verkry die Raad se ondersteuning vir die program.</li> <li>• Voorlegging van finansiële en nie-finansiële prestasieverslae soos uiteengesit in die Oordrag-betalingsooreenkoms.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27 boekjaar</b>             | <ul style="list-style-type: none"> <li>• Voorlegging van besigheidsplanne.</li> <li>• Identifiseer ondersteuning deur geskeduleerde plaaslike regering skakelings.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>MUNISIPALE WATER VEERKRAGTIGHEID TOEKENNING</b>                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| <b>Oordraggewende provinsiale departement</b>                                     | Plaaslike Regering (Begrotingspos 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Strategiese doelwit/uitkomste</b>                                              | Ontwikkeling van munisipale waterinfrastruktuur met die doel om waterbestandheid te verbeter deur die opknapping van watervoorsiening, waterinfrastruktuurkapasiteits-opgradering, waterbronbestuur en wateraanvraagbestuur regoor die Provinsie.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Doel van toekenning</b>                                                        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Uitkomste-verklarings</b>                                                      | Versekering van watervoorsiening en veerkragtigheid.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Uitsette</b>                                                                   | Watersekerheid en veerkragtigheid in munisipaliteite en dorpe regoor die Provinsie.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping.</li> <li>• Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                 | <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"> <li>• Omvang van projek</li> <li>• Uitset indikators</li> <li>• Uitkomste</li> <li>• Sleutel aktiwiteite</li> <li>• Implementering-strategie</li> <li>• Tydraamwerke</li> <li>• Kontantvloei</li> <li>• Monitering en verslagdoening</li> </ul>                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en uitvoeringsplanne.</li> <li>• Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voor oordragte gemaak word en reëlins rondom betalings getref word.</li> <li>• Die toekenning mag alleenlik gebruik word vir die projekte soos vervat in die goedgekeurde besigheidsplan.</li> <li>• Deursigtige en billike verkrygingsprosesse moet aan die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) voldoen.</li> <li>• Gepaste finansiële en nie-finansiële prestasieverslae moet aan die Departement voorsien word soos uiteengesit in die Oordrag-betalingsooreenkoms.</li> </ul> |
| <b>Toewysingskriteria</b>                                                         | <ul style="list-style-type: none"> <li>• 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die Departement.</li> <li>• 'n Oordrag-betalingsooreenkoms sal geteken word tussen die Departement en die individuele munisipaliteite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Vorige prestasie</b>                                                           | 2022/23: R5.4 miljoen; 2023/24: R31.312 miljoen; 2024/25: R40.236 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Geprojekteerde tydskuur</b>                                                    | Projek sal jaarliks hersien word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R32.116 miljoen; 2026/27: R5.571 miljoen; 2027/28: R5.821 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Betalingskedule</b>                                                            | Oordragbetalings aan munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>MUNISIPALE WATER VEERKRAGTIGHEID TOEKENNING</b>                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale oordragsbeampte</b></p> <ul style="list-style-type: none"> <li>• Konsulteer met relevante munisipaliteite.</li> <li>• Oorweeg en keur besigheidsplanne goed.</li> <li>• Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite dit teken en terugbesorg aan die departement.</li> <li>• Monitering en bestuur van die program (uitsette en verwagte uitkomste) soos en wanneer benodig; en</li> <li>• Moniteer die projek uitvoering deur middel van: <ul style="list-style-type: none"> <li>– Uitgawe en vorderingsverslae deur munisipaliteite wat fondse ontvang.</li> </ul> </li> </ul> <p><b>Verantwoordelikhede van die ontvangsbeampte</b></p> <ul style="list-style-type: none"> <li>• Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomstes.</li> <li>• Verseker aktiewe eienaarskap van die projek op hoogste vlak.</li> <li>• Voorlegging van finansiële en nie-finansiële prestasieverslae soos gestipuleer in die Oordrag-betalingsooreenkoms.</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27 - boekjaar</b>           | <ul style="list-style-type: none"> <li>• Indiening van besigheidsplanne.</li> <li>• Identifiseer ondersteuning deur geskeduleerde plaaslike regeringsverslae.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT</b>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| <b>Oordraggewende provinsiale departement</b>                                              | Plaaslike Regering (Begrotingspos 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Strategiese doelwit/uitkomste</b>                                                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Doel van toewysing</b>                                                                  | Om finansiële bystand te verskaf aan munisipaliteite om funksionele noodkommunikasie, mobiliseringstelsels en doeltreffende brandbestrydingsdienste te verseker.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Uitkomste-verklarings</b>                                                               | <p><b>Verkryging van brandbestrydingsapparate, -toerusting en gespesialiseerde opleiding</b></p> <ul style="list-style-type: none"> <li>• Verbeter brandbestrydingskapasiteit en doeltreffende dienslewering.</li> <li>• Geïntegreerde Brandbestuur.</li> <li>• Verminder mobiliserings- en reaksietye op brande en ander noodgevalle.</li> </ul> <p><b>Reaksiekapasiteit op gevaarlike materiale</b></p> <ul style="list-style-type: none"> <li>• Verbeterde kapasiteit om voorvalle op alle groot roetes en dorpe te hanteer waarby Gevaarlike Materiale betrokke is.</li> </ul> <p><b>Verkryging van brandbestrydings-/gespesialiseerde toerusting</b></p> <ul style="list-style-type: none"> <li>• Verbeter reaksie op gespesialiseerde voorvalle insluitend gespesialiseerde opleiding en aankoop van gespesialiseerde toerusting</li> <li>• Instandhouding van gespesialiseerde voertuie/toerusting</li> <li>• Akkreditasie van Opleidingsbeamptes/-kursusse om doeltreffende en effektiewe dienslewering aan gemeenskappe te verseker.</li> </ul> <p><b>Algemene uitkomste</b></p> <ul style="list-style-type: none"> <li>• Verbeterde lewering van brandbestrydingsdiens.</li> <li>• Optimale gebruik van skaars hulpbronne.</li> <li>• Verbeterde begrip van werksvereistes.</li> <li>• Verseker vinnige en doeltreffende reaksie op en ondersteuning vir potensieel ramspoedige brande en verseker herstel ná die brand.</li> <li>• Verminder impak van ramp/voorval op gemeenskappe, en 'n voorbereide burgery.</li> </ul> <p><b>Ontwikkeling van 'n omvattende program vir voortdurende brandbestrydingsopleiding</b></p> <ul style="list-style-type: none"> <li>• Versag die risiko betreffende lewensverlies, verlies aan eiendom en die agteruitgang van die omgewing weens brande.</li> <li>• Onmiddellike gevolg van rampe/brande word versag.</li> <li>• Om munisipaliteite kapasiteit te gee betreffende hul ramp-/brandreaksie en -herstel.</li> <li>• Verbeter reaksie op noodgevalle.</li> </ul> |
| <b>Uitsette</b>                                                                            | <ul style="list-style-type: none"> <li>• Doeltreffende en effektiewe Brandbestrydings- en Reddingsdienste.</li> <li>• Verbeterde organisatoriese prestasie.</li> <li>• Hoër vlak van produktiwiteit en verbeterde dienslewering.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Prioriteitsuitkoms(te) van die regering waartoe hierdie toewysing hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe.</li> <li>• Provinsiale Strategiese Prioriteit 2: Veiligheid.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT</b>            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Besonderhede vervat in die implementerings/sakeplan</b>                        | <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"> <li>• Omvang van die projek</li> <li>• Tegniese spesifikasies</li> <li>• Uitkoms-aanwysers</li> <li>• Uitkomste</li> <li>• Hoofaktiwiteite</li> <li>• Implementeringstrategie</li> <li>• Tydsraamwerke</li> <li>• Kontantvloei</li> <li>• Monitering en Verslagdoening</li> </ul>                                                                                                                                                                                                                    |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Van toepassing op munisipaliteite:</li> <li>• Munisipaliteite moet geloofwaardige sakeplanne aan die Departement van Plaaslike Regering indien wat die beoogde uitsette en uitkomste sal aanspreek met besonderhede van 'n begroting- en uitrolplan.</li> <li>• Die Departement van Plaaslike Regering moet met die Sakeplanne instem.</li> <li>• Die Departement van Plaaslike Regering moet Kwartaallikse Vorderingsverslae ontvang.</li> </ul>                                                                                                                                                                                                                                                     |
| <b>Toewysingskriteria</b>                                                         | <ul style="list-style-type: none"> <li>• 'n Sakeplan moet deur individuele munisipaliteite ingedien en deur die Departement goedgekeur word.</li> <li>• 'n Oordragbetalingsooreenkoms sal deur beide die Departement en individuele begunstigde munisipaliteite geteken word.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Vorige prestasie</b>                                                           | 2022/23: R2.466 miljoen; 2023/24: R16.743 miljoen; 2024/25: R10.541 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Geprojekteerde tydsduur</b>                                                    | Projek sal jaarliks hersien word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R16.180 miljoen; 2026/27: R12.117 miljoen; 2027/28: R12.657 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Betalingskedere</b>                                                            | Oordrag van betalings aan die munisipaliteite ingevolge die ooreenkoms tussen die Departement en die munisipaliteit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die Provinsiale Departement</b></p> <ul style="list-style-type: none"> <li>• Konsulteer met die relevante munisipaliteite.</li> <li>• Oorweging en goedkeuring van sakeplanne.</li> <li>• Ontwerp en versprei die Oordrag-betalingsooreenkoms en maak seker dat munisipaliteite die Oordrag-betalingsooreenkoms teken en na die Departement terugstuur.</li> <li>• Vestig 'n Stuurkomitee wat die program sal monitor en bestuur.</li> <li>• Monitor die projek deur: <ul style="list-style-type: none"> <li>– Kwartaallikse bestedings- en vorderingsverslae;</li> <li>– Kwartaallikse stuurkomitee-vergaderings, in persoon of in hibriede vorm; en</li> <li>– Gereelde terreinbesoeke.</li> </ul> </li> </ul> |

| ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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|                                                                       | <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"><li>• Munisipaliteite moet verseker dat bogenoemde voorwaardes nagekom word.</li><li>• Oordragsbeampte moet binne 7 dae ná die einde van elke kwartaal kwartaallikse narratiewe en finansiële verslae by die Provinsiale Oordragsbeampte indien.</li><li>• Die Munisipale Bestuurder sal vir die oorrol aansoek doen – en indien nodig, die terugbetaling van onbestede fondse.</li></ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b> | <ul style="list-style-type: none"><li>• Indiening van Sakeplanne.</li><li>• Gebiede van ondersteuning wat deur geskeduleerde skakeling met plaaslike regering geïdentifiseer is.</li></ul>                                                                                                                                                                                                                                                                                            |

| <b>TOEKENNING AAN THUSONG-DIENSSENTRUMS (Volhoubaarheid: Operasionele Ondersteuningstoekenning)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Oordraggewende provinsiale departement</b>                                                       | Plaaslike Regering (Begrotingspos 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Strategiese doelwit/uitkomste</b>                                                                | Om die operasionele volhoubaarheid van <i>Thusong</i> -dienssentrums te ondersteun. Dit sal doeltreffende toegang tot geïntegreerde regeringsdienste en -inligting verseker.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Doel van toekenning</b>                                                                          | Om finansiële bystand aan munisipaliteite te verleen wat die finansiële volhoubaarheid van die <i>Thusong</i> -dienssentrums sal verseker.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Uitkomste-verklarings</b>                                                                        | <ul style="list-style-type: none"> <li>• Om regeringsinligting en dienste nader aan die mense te bring om toegang tot geleenthede te bevorder as basis vir verbeterde lewensbestaan.</li> <li>• Om koste-effektiewe, geïntegreerde, doelmatige en volhoubare diensvoorsiening te verskaf om beter in die behoeftes van inwoners te voorsien.</li> <li>• Om volhoubare vennootskappe met regering, sakeondernemings en burgerlike samelewing te bou.</li> <li>• Om 'n platform vir groter dialoog tussen inwoners en regering te skep.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Uitsette</b>                                                                                     | Doeltreffende en doelmatige bestuur van <i>Thusong</i> -dienssentrums.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Prioriteitsuitkoms(te) van regering waartoe hierdie toekenning hoofsaaklik bydra</b>             | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering.</li> <li>• Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                                   | <ul style="list-style-type: none"> <li>• Gedetailleerde jaarlikse begroting.</li> <li>• Tipe dienste beskikbaar.</li> <li>• Leemtes in dienslewering.</li> <li>• Status ten opsigte van sluiting van huurooreenkomste met huurders binne die <i>Thusong</i>-dienssentrum.</li> <li>• Bylae van infrastruktuur instandhoudingsplan.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Voorwaardes</b>                                                                                  | <p>Van toepassing op munisipaliteite:</p> <ul style="list-style-type: none"> <li>• Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en planne;</li> <li>• <i>Thusong</i>-dienssentrum: bestuurders funksie toegewys word aan 'n pos op die plaaslike munisipaliteit organigram en verkieslik gevul word;</li> <li>• Indiening van kwartaallikse beskrywende vorderingsverslae;</li> <li>• Indiening van 'n halfjaarlikse uitgawe verslag;</li> <li>• <i>Thusong</i>-dienssentrum moet by die Geïntegreerde Ontwikkelingsbeplanning en munisipale begroting ingesluit word;</li> <li>• Sluiting van huurooreenkomste met huurders in die <i>Thusong</i>-dienssentrum;</li> <li>• 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</li> <li>• Oordrag-betalingsooreenkomste en verklaring van voldoening aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> </ul> |
| <b>Toewysingskriteria</b>                                                                           | Fondse word aan plaaslike munisipaliteite wat die <i>Thusong</i> -dienssentrums bestuur geallokeer om die finansiële lewensvatbaarheid van die <i>Thusong</i> -dienssentrums te ondersteun.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Vorige prestasie</b>                                                                             | 2022/23: R1.046 miljoen; 2023/24: R1.046 miljoen; 2024/25: R1.046 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| <b>TOEKENNING AAN THUSONG-DIENSSENTRUMS (Volhoubaarheid: Operasionele Ondersteuningstoekenning)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| <b>Geprojekteerde tydsduur</b>                                                                      | Die fondse sal in 'n jaarlikse toewysing ingesluit word vir direkte oordrag aan die munisipaliteit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>MTUR-toewysings</b>                                                                              | 2025/26: R1.546 miljoen; 2026/27: R1.546 miljoen; 2027/28: R1.546 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Betalingskedule</b>                                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b>                   | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Provinsiale koördinerer van die Thusong-program;</li> <li>• Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite dit teken en terugbesorg aan die departement;</li> <li>• Fasiliteer en verskaf platforms vir skakeling tussen die drie (3) regeringsfere;</li> <li>• Ondersteun en moniteer implementering van die Thusong-program; en</li> <li>• Dra operasionele- en onderhoudsfondse oor aan munisipaliteite om bystand te verleen met die volhoubaarheid (operasionele ondersteuning) van die Thusong-dienssentrums.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Munisipaliteite moet verseker dat daar aan bostaande operasionele befondsing voorwaardes nagekom word;</li> <li>• Indiening van kwartaallikse beskrywende en half jaarlikse uitgawes verslae by die oordraggewende provinsiale beampte; en</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>                               | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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

| <b>MUNISIPALE DIENSLEWERING EN KAPASITEITSBOU TOEKENNING</b>                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Vorige prestasie</b>                                                           | 2022/23: R4.340 miljoen; 2023/24: R8.128 miljoen; 2024/25: R5.704 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Geprojekteerde tydsduur</b>                                                    | Projek sal jaarliks hersien word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R5.1 miljoen; 2026/27: R3.999 miljoen; 2027/28: R3.127 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Betalingskedule</b>                                                            | Oordragbetaling aan die munisipaliteit in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die oordraggewende beampte</b></p> <ul style="list-style-type: none"> <li>• Raadpleeg betrokke munisipaliteit;</li> <li>• Oorweeg besigheidsplanne en keur dit goed;</li> <li>• Stel 'n oordrag-betalingsooreenkoms op, sirkuleer dit en verseker dat munisipaliteite dit onderteken en aan die Departement terugstuur;</li> <li>• Stel 'n beheerkomitee saam wat die program (uitsette en die beoogde uitkomste) sal bestuur en monitor; en</li> <li>• Monitor uitvoering van die projek deur middel van: <ul style="list-style-type: none"> <li>– Kwartaallikse uitgawe- en vorderingsverslae deur ontvangende munisipaliteite; en</li> <li>– Kwartaallikse beheerkomitee vergaderings.</li> </ul> </li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Berei geloofwaardige besigheidsplanne voor wat in lyn is met uitsette en uitkomste;</li> <li>• 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;</li> <li>• Verseker aktiewe eienaarskap van die projek op die hoogste vlak van gesag; en</li> <li>• Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van toewysings vir die 2026/27-boekjaar</b>             | <ul style="list-style-type: none"> <li>• Indiening van Besigheidsplanne.</li> <li>• Areas van ondersteuning soos geïdentifiseer in geskeduleerde plaaslike regerings interaksie.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>WES-KAAP MUNISIPALE INTERVENSIE-TOELAE</b>                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Oordraggewende provinsiale departement</b>                                     | Plaaslike Regering (Begrotingspos 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Strategiese doelwit/uitkomste</b>                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Doel van toewysing</b>                                                         | Om finansiële hulp aan munisipaliteite te verleen om infrastruktuur, stelsels, strukture, korporatiewe bestuur, dienslewering en nakoming van uitvoerende verpligtinge te verbeter.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Uitkomste-verklarings</b>                                                      | <p>Algemene uitkoms:</p> <ul style="list-style-type: none"> <li>• Verbeter die vermoë van munisipaliteite om dienste te lewer;</li> <li>• Versterk infrastruktuur, prosesse, stelsels en strukture;</li> <li>• Korporatiewe bestuur in munisipaliteite te verbeter;</li> <li>• Die maksimalisering van effektiwiteitswinste in dienslewering;</li> <li>• Om koste-effektiewe diensleweringresultate te bereik soos voorsien deur spesifieke strategiese doelstellings wat in die munisipale geïntegreerde ontwikkelingsplanne uiteengesit word;</li> <li>• Om munisipaliteite in staat te stel om aan hul wetlike vereistes te voldoen.</li> <li>• Om nakoming van uitvoerende verpligtinge te verseker; en</li> <li>• 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 Monitoring en Ondersteuning van munisipaliteite.</li> </ul> |
| <b>Uitsette</b>                                                                   | <ul style="list-style-type: none"> <li>• Verbeterde infrastruktuur, stelsels, strukture en prosesse.</li> <li>• Verbeterde vlak van korporatiewe bestuur in munisipaliteite.</li> <li>• Hoër vlak van skakeling tussen munisipale strategieë en munisipale stelsels, prosesse en strukture.</li> <li>• Hoër vlak van produktiwiteit en verbeterde dienslewering.</li> <li>• Voer formele en informele provinsiale ingrypings en ondersteuning wat geregtig of vereis word ingevolge artikel 139, 154 of 155 van die Grondwet en die Wes-Kaapse Wet op die Monitoring en Ondersteuning van munisipaliteite.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat.</li> <li>• Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur</li> <li>• Strategie vir goeie bestuurstransformasie.</li> <li>• Artikel 139, 154 of 155 van die Grondwet.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Besonderhede vervat in besigheidsplan/ implementeringsplan</b>                 | <ul style="list-style-type: none"> <li>• Om munisipaliteite te ondersteun om hul bestuurstrukture te versterk.</li> <li>• Om munisipaliteite te ondersteun om infrastruktuur te verbeter en dienslewering te versterk.</li> <li>• Om te verseker dat munisipaliteite aan toepaslike wetgewing voldoen.</li> <li>• Om die gebruik van beste praktyke te bevorder en die status daarvan te verhoog.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Voorwaardes</b>                                                                | <ul style="list-style-type: none"> <li>• Munisipaliteite moet geloofwaardige besigheidsplanne voorlê aan die Departement van Plaaslike Regering wat beoogde uitsette en uitkomste met 'n begroting en uitrolplan sal aanspreek.</li> <li>• Besigheidsplanne moet deur die Departement van Plaaslike Regering ooreengekom word voordat oordragte gedoen word, insluitend betalingsreëlings.</li> <li>• Besigheidsplanne moet beoordeel word aan die hand van die onderstaande kriteria:</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>WES-KAAP MUNISIPALE INTERVENSIE-TOELAE</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|                                                                                     | <ul style="list-style-type: none"> <li>• Deursigtige en billike verkrygingsprosesse wat deur munisipaliteite onderneem word;</li> <li>• Die aard van die projek en die beraamde koste van die projek; en</li> <li>• Kwartaallikse vorderingsverslae moet aan die Departement van Plaaslike Regering verskaf word.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Toewysingskriteria</b>                                                           | <ul style="list-style-type: none"> <li>• 'n Besigheidsplan moet deur individuele munisipaliteite voorgelê word en deur die Departement goedgekeur word.</li> <li>• 'n Oordragbetalingsooreenkoms sal onderteken word tussen die Departement en die individuele begunstigde munisipaliteite ten opsigte van oordragte.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Vorige prestasie</b>                                                             | 2022/23: R7.186 miljoen; 2023/24: R5.612 miljoen; 2024/25: R5.901 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Geprojekteerde tydsduur</b>                                                      | Projek gaan jaarliks hersien word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>MTUR-toewysings</b>                                                              | 2025/26: R6.165 miljoen; 2026/27: R6.443 miljoen; 2027/28: R6.713 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Betalingskedsule</b>                                                             | Oordragbetaling aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die Munisipaliteit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampste en ontvangsbeampste</b> | <p><b>Verantwoordelikhede van die oordragsbeampste:</b></p> <ul style="list-style-type: none"> <li>• Konsulteer met die betrokke munisipaliteite.</li> <li>• Oorweging en goedkeuring van besigheidsplanne.</li> <li>• Die Oordragbetalingsooreenkoms en versprei en seker maak dat munisipaliteite die ooreenkoms onderteken en na die Departement terugstuur.</li> <li>• 'n Bestuurskomitee saamstel wat die program (uitsette en beoogde uitkomste) sal monitor en bestuur.</li> <li>• Monitering van die uitvoering van die projek deur middel van: <ul style="list-style-type: none"> <li>– Kwartaallikse uitgawes en vorderingsverslae deur ontvangs van munisipaliteite; en</li> <li>– Kwartaallikse vergaderings van die bestuurskomitee.</li> </ul> </li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite:</b></p> <ul style="list-style-type: none"> <li>• Stel geloofwaardige besigheidsplanne op wat belyn is met die uitsette en uitkomste.</li> <li>• Al die munisipaliteite wat toelae ontvang het, moet kwartaallikse vorderingsverslae en besteding voorlê soos uiteengesit in die Oordragbetalingsooreenkoms.</li> <li>• Aktiewe eienaarskap van die projek op die hoogste vlak van gesag te verseker.</li> <li>• Die Munisipale Bestuurder sal aansoek doen om inruilings en indien nodig om onbestede fondse terug te betaal.</li> </ul> |
| <b>Proses vir goedkeuring van 2026/27-boekjaar toewysings</b>                       | Ondersteuningsgebiede wat geïdentifiseer is deur geskeduleerde betrokkenheid van plaaslike regering.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGS TOEWYSING</b>               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Oordraggewende provinsiale departement</b>                                        | Plaaslike Regering (Begrotingspos 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Strategiese doelwit/uitkomste</b>                                                 | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Doel van toewysing</b>                                                            | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Uitkomste verklarings</b>                                                         | Om die werksaamhede van personeel wat by munisipaliteite geplaas is te befonds.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Uitsette</b>                                                                      | <ul style="list-style-type: none"> <li>• Administratiewe ondersteuning aan 141 gemeenskapsontwikkelings-werkers en 15 toesighouers en 7 streeksbestuurders.</li> <li>• Voorsiening van voldoende vervoer en verblyf vir streeksvergaderings (onderhewig aan Munisipale VKB prosesse) aan 141 gemeenskapsontwikkelings-werkers, 15 toesighouers en 7 streeksbestuurders.</li> <li>• Voorsiening van kantoorruimte aan gemeenskapsontwikkelingswerkers.</li> <li>• Wyksbeplanning en -ondersteuning.</li> <li>• Ondersteuning met die lewering van staatsdienste.</li> <li>• Ondersteuning en verlaging van die koers waarteen bekommernisse en probleme van die gemeenskap - deur regerings strukture verwerk word.</li> <li>• Merkbare verbetering in netwerke wat tussen die regering en die gemeenskap ontwikkel.</li> </ul> |
| <b>Prioriteitsuitkomste van regering waartoe hierdie toewysing hoofsaaklik bydra</b> | <ul style="list-style-type: none"> <li>• Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe.</li> <li>• Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Besonderhede vervat in sakeplan/ implementeringsplan</b>                          | Voorsiening van operasionele vereistes soos voldoende vervoer, kantoorruimte en administratiewe ondersteuning aan 141 gemeenskapsontwikkelingswerkers, 15 toesighouers en 7 streeksbestuurders.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Voorwaardes</b>                                                                   | <ul style="list-style-type: none"> <li>• 'n Ooreenkoms moet onderteken word tussen die Departement en die munisipaliteite.</li> <li>• Memorandum van Ooreenkoms moet deur die Departement en die Munisipaliteit onderteken word voordat oordragte gemaak kan word.</li> <li>• Die munisipaliteit moet goedere en dienste verkry ingevolge die statutêre voorsieningsprosesse wat daarop van toepassing is.</li> <li>• Verdere voorwaardes soos ooreengekom.</li> <li>• Voldoen aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).</li> <li>• 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.</li> </ul> |
| <b>Toewysingskriteria</b>                                                            | <ul style="list-style-type: none"> <li>• Die toewysing moet op die volgende gebaseer wees:</li> <li>• Die munisipaliteit moet die behoefte vir gemeenskapsontwikkelingswerkers identifiseer.</li> <li>• Geïdentifiseerde uitdagings met betrekking tot dienslewering.</li> <li>• Die behoefte vir die uitruil van inligting tussen gemeenskappe en die regering.</li> <li>• Die behoefte om gemeenskappe met staatsdienste te verbind.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                              |

| <b>GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGS TOEWYSING</b>            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                   | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Voorwaardes soos uiteengesit in die Memorandum van ooreenkoms moet nagekom word.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Vorige prestasie</b>                                                           | 2022/23: R3.060 miljoen; 2023/24: R3.060 miljoen; 2024/25: R3.060 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Geprojekteerde tydskuur</b>                                                    | Jaarlikse toewysing wat jaarliks hersien word.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>MTUR-toewysings</b>                                                            | 2025/26: R3.060 miljoen; 2026/27: R3.060 miljoen; 2027/28: R3.060 miljoen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Betalingskediule</b>                                                           | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</b> | <p><b>Verantwoordelikhede van die provinsiale departement</b></p> <ul style="list-style-type: none"> <li>• Lig munisipaliteite in oor betalings.</li> <li>• Verkry jaarlikse uitgawe verslae vanaf munisipaliteite.</li> <li>• Woon vergaderings by wanneer munisipaliteite probleme ondervind.</li> <li>• Versprei Memorandum van ooreenkoms en verseker dat munisipaliteite dit teken en aan die Departement terug besorg.</li> </ul> <p><b>Verantwoordelikhede van die munisipaliteite</b></p> <ul style="list-style-type: none"> <li>• Voorsien getekende Memorandum van ooreenkoms aan die departement.</li> <li>• Waarnemings briewe/notules van raadsbesluite moet dokumente vergesel wat deur beamptes in waarnemende kapasiteit geteken is.</li> <li>• Indieing van jaarlikse uitgawe verslae en spandeer toegewysde fondse in ooreenstemming met die voorwaardes.</li> <li>• Die munisipaliteit lewer voorlopige verslae in oor hul uitgawes soos beoog in die Memorandum van ooreenkoms.</li> </ul> |
| <b>Proses vir goedkeuring van 2026/27 - boekjaar toewysing</b>                    | <ul style="list-style-type: none"> <li>• Goedkeuring van toewysing is gebaseer op die volgende:</li> <li>• Die permanente plasing van gemeenskapsontwikkelingswerkers in gemeenskappe.</li> <li>• Hulp ten opsigte van die op-lossing van uitdagings met betrekking tot dienslewering.</li> <li>• Die behoefte om vennootskappe tussen die gemeenskap en die staat te bevorder.</li> <li>• Die behoefte om gemeenskappe met staatsdienste te verbind.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

BYLAE  
DEEL B: TOEKENNINGS AAN MUNISIPALITEITE

Begrotingspos 3: Departement van Provinsiale Tesourie

| Kategorie | Munisipaliteit                        | Munisipaliteit        | Wes-Kaap Finansiële Bestuur Vermoë Toekenning |                            | Wes-Kaap Munisipale Finansiële Hersteldienste-toekenning |                            | Begrotingspos 3: Subtotaal             |                            |
|-----------|---------------------------------------|-----------------------|-----------------------------------------------|----------------------------|----------------------------------------------------------|----------------------------|----------------------------------------|----------------------------|
|           |                                       |                       | Provinciale/Munisipale Finansiële Jaar        |                            | Provinciale/Munisipale Finansiële Jaar                   |                            | Provinciale/Munisipale Finansiële Jaar |                            |
|           |                                       |                       | 2025/26 Toekenning (R'000)                    | 2027/28 Toekenning (R'000) | 2025/26 Toekenning (R'000)                               | 2027/28 Toekenning (R'000) | 2025/26 Toekenning (R'000)             | 2027/28 Toekenning (R'000) |
| A         | Kaapstad                              | Stad Kaapstad         |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC1                                   | WC011 Matzikama       | 2 680                                         |                            |                                                          |                            | 2 680                                  |                            |
| B         | DC1                                   | WC012 Cederberg       | 2 500                                         |                            |                                                          |                            | 2 500                                  |                            |
| B         | DC1                                   | WC013 Bergvriër       |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC1                                   | WC014 Saldanhabaai    | 2 000                                         |                            |                                                          |                            | 2 000                                  |                            |
| B         | DC1                                   | WC015 Swartland       |                                               |                            |                                                          |                            |                                        |                            |
| C         | DC1                                   | DC1 Weskus Distrik    |                                               |                            |                                                          |                            |                                        |                            |
|           | Totaal: Weskus Munisipaliteit         |                       | 7 180                                         |                            |                                                          |                            | 7 180                                  |                            |
| B         | DC2                                   | WC022 Witzenberg      |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC2                                   | WC023 Drakenstein     |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC2                                   | WC024 Stellenbosch    |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC2                                   | WC025 Breede Vallei   |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC2                                   | WC026 Langeberg       |                                               |                            |                                                          |                            |                                        |                            |
| C         | DC2                                   | DC2 Kaapse Wynland    |                                               |                            |                                                          |                            |                                        |                            |
|           | Totaal: Kaapse Wynland Munisipaliteit |                       |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC3                                   | WC031 Theewaterskloof |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC3                                   | WC032 Overstrand      | 672                                           |                            |                                                          |                            | 672                                    |                            |
| B         | DC3                                   | WC033 Kaap Agulhas    |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC3                                   | WC034 Swellendam      |                                               |                            |                                                          |                            |                                        |                            |
| C         | DC3                                   | DC3 Overberg          | 3 775                                         |                            |                                                          |                            | 3 775                                  |                            |
|           | Totaal: Overberg Munisipaliteit       |                       | 4 447                                         |                            |                                                          |                            | 4 447                                  |                            |
| B         | DC4                                   | WC041 Kannaland       | 500                                           |                            |                                                          |                            | 500                                    |                            |
| B         | DC4                                   | WC042 Hessequa        | 1 050                                         |                            |                                                          |                            | 1 050                                  |                            |
| B         | DC4                                   | WC043 Mosselbaai      |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC4                                   | WC044 George          |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC4                                   | WC045 Oudtshoorn      | 1 060                                         |                            |                                                          |                            | 1 060                                  |                            |
| B         | DC4                                   | WC047 Bitou           |                                               |                            |                                                          |                            |                                        |                            |
| B         | DC4                                   | WC048 Knysna          |                                               |                            |                                                          |                            |                                        |                            |
| C         | DC4                                   | DC4 Tuinroete Distrik |                                               |                            |                                                          |                            |                                        |                            |
|           | Totaal: Tuinroete Munisipaliteit      |                       | 2 610                                         |                            |                                                          |                            | 2 610                                  |                            |
| B         | DC5                                   | WC051 Laingsburg      | 540                                           |                            |                                                          |                            | 540                                    |                            |
| B         | DC5                                   | WC052 Prins Albert    | 2 500                                         |                            |                                                          |                            | 2 500                                  |                            |
| B         | DC5                                   | WC053 Beaufort-Wes    | 495                                           |                            |                                                          |                            | 495                                    |                            |
| C         | DC5                                   | DC5 Sentrale Karoo    | 900                                           |                            |                                                          |                            | 900                                    |                            |
|           | Totaal: Sentrale Karoo Distrik        |                       | 4 435                                         |                            |                                                          |                            | 4 435                                  |                            |
|           | Ander (Ongealokeer)                   |                       | 1 451                                         | 21 028                     | 21 912                                                   | 2 000                      | 2 000                                  | 2 090                      |
|           | Totale Toekennings                    |                       | 20 123                                        | 21 028                     | 21 912                                                   | 2 000                      | 2 000                                  | 2 090                      |
|           | Fonds deur die Departement weerhou    |                       |                                               |                            |                                                          |                            |                                        |                            |
|           | Totaal                                |                       | 20 123                                        | 21 028                     | 21 912                                                   | 2 000                      | 2 000                                  | 2 090                      |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| Nota 1: Wes-Kaapse Finansiële Bestuur                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Nota 1: Wes-Kaap Munisipale Finansiële Herstel                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Kapasiteitsontwikkelingsuitleg.</b> Die Ander (nie-toegewese) bedrag vir die 2025/26-boekjaar (R1 451 miljoen), asook die toewysings vir die 2026/27-boekjaar (R21 028 miljoen) en 2027/28-boekjaar (R21 912 miljoen) aan spesifieke munisipaliteite, sal op die uitkoste en aanbevelings gebaseer word van die Strategiese Geïntegreerde Munisipale Vergaderings (SIME), die Tegniese Geïntegreerde Munisipale Vergaderings (TIME) en verskeie moniteringsprosesse gedurende die jaar. | <b>Dienste Toekennings:</b> Die Ander (nie-toegewese) bedrag vir die 2025/26-boekjaar (R2 miljoen) en die toewysings vir die 2026/27-boekjaar (R2 miljoen) en 2027/28-boekjaar (R2 090 miljoen) aan spesifieke munisipaliteite, sal op die uitkoste en aanbevelings gebaseer word van die Strategiese Geïntegreerde Munisipale Vergaderings (SIME), die Tegniese Geïntegreerde Munisipale Vergaderings (TIME) en verskeie moniteringsprosesse gedurende die jaar en, waar van toepassing, ter ondersteuning van provinsiale intervensies. |

Begrotingspos 4: Departement van polisie-toesig en gemeenskapsveiligheid

| Kategorie                                    | Munisipaliteit | Abkorting     | Munisipaliteit    | Uitrooi van Veiligheidsinisiatief – Samewerking as Geheer-Benadering |                                   |                                   | Voorsien Ondersteuning aan Munisipalite binne die Wes-Kaap om Westoepassingskapasiteit te verhoog |                                   |                                   | Hulpbronbefoeding vir Stigting en Ondersteuning van 'n K9 Eenheid |                                   |                                   | Opleiding en Ontplooiing van Westoepassingsbeampies om te dien in die Bevordering van Westoepassingsplan (LEAP) |                                   |                                   | Hulpbronbefoeding vir die Vestiging van Westoepassing Landelike Veiligheidskeemheid |                                   |                                   | Begrotingspos 4: Subtotaal |         |         |
|----------------------------------------------|----------------|---------------|-------------------|----------------------------------------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|----------------------------|---------|---------|
|                                              |                |               |                   | 2025/26<br>Toekennings<br>(R'000)                                    | 2026/27<br>Toekennings<br>(R'000) | 2027/28<br>Toekennings<br>(R'000) | 2025/26<br>Toekennings<br>(R'000)                                                                 | 2026/27<br>Toekennings<br>(R'000) | 2027/28<br>Toekennings<br>(R'000) | 2025/26<br>Toekennings<br>(R'000)                                 | 2026/27<br>Toekennings<br>(R'000) | 2027/28<br>Toekennings<br>(R'000) | 2025/26<br>Toekennings<br>(R'000)                                                                               | 2026/27<br>Toekennings<br>(R'000) | 2027/28<br>Toekennings<br>(R'000) | 2025/26<br>Toekennings<br>(R'000)                                                   | 2026/27<br>Toekennings<br>(R'000) | 2027/28<br>Toekennings<br>(R'000) |                            |         |         |
| A.                                           | Kaapstad       | Stad Kaapstad |                   |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC1            | WC011         | Matzika           |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC1            | WC012         | Celeberg          |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC1            | WC013         | Bergvler          |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC1            | WC014         | Saldanhabai       |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC1            | WC015         | Swardland         |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| C.                                           | DC1            | DC1           | Weskus Distrik    | 1 000                                                                | 1 030                             | 1 061                             |                                                                                                   |                                   |                                   | 4 350                                                             | 4 473                             | 4 666                             |                                                                                                                 |                                   |                                   | 5 838                                                                               | 5 944                             | 6 211                             | 10 188                     | 10 417  | 10 877  |
|                                              |                |               |                   | 1 000                                                                | 1 030                             | 1 061                             |                                                                                                   |                                   |                                   | 4 350                                                             | 4 473                             | 4 666                             |                                                                                                                 |                                   |                                   | 5 838                                                                               | 5 944                             | 6 211                             | 11 188                     | 11 447  | 11 938  |
| <b>Totaal: Weskus Munisipaliteit</b>         |                |               |                   |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC2            | WC022         | Witzenberg        |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC2            | WC023         | Draakenstein      |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC2            | WC024         | Stellenbosch      |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC2            | WC025         | Brede Vallei      |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC2            | WC026         | Langeberg         |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| C.                                           | DC2            | DC2           | Kaapse Wynland    | 1 000                                                                | 1 030                             | 1 061                             |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
|                                              |                |               |                   | 1 000                                                                | 1 030                             | 1 061                             |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| <b>Totaal: Kaapse Wynland Munisipaliteit</b> |                |               |                   |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC3            | WC031         | Theewaterskloof   |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC3            | WC032         | Overstrand        |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC3            | WC033         | Kaap Agulhas      |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC3            | WC034         | Swellendam        |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| C.                                           | DC3            | DC3           | Overberg          | 1 000                                                                | 1 030                             | 1 061                             |                                                                                                   |                                   |                                   | 4 350                                                             | 4 473                             | 4 666                             |                                                                                                                 |                                   |                                   | 4 317                                                                               | 4 516                             | 4 719                             | 8 667                      | 8 989   | 9 385   |
|                                              |                |               |                   | 1 000                                                                | 1 030                             | 1 061                             |                                                                                                   |                                   |                                   | 4 350                                                             | 4 473                             | 4 666                             |                                                                                                                 |                                   |                                   | 4 317                                                                               | 4 516                             | 4 719                             | 9 667                      | 10 019  | 10 446  |
| <b>Totaal: Overberg Munisipaliteit</b>       |                |               |                   |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC4            | WC041         | Kannaland         |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC4            | WC042         | Hessequa          |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC4            | WC043         | Mosselbaai        |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC4            | WC044         | George            |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   | 4 100                                                             | 4 220                             | 4 410                             |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   | 4 100                      | 4 220   | 4 410   |
| B.                                           | DC4            | WC045         | Outblom           |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC4            | WC047         | Bitou             |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC4            | WC048         | Krystna           |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| C.                                           | DC4            | DC4           | Tuinroete Distrik | 1 000                                                                | 1 030                             | 1 061                             |                                                                                                   |                                   |                                   | 4 100                                                             | 4 220                             | 4 410                             |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   | 1 000                      | 1 030   | 1 061   |
|                                              |                |               |                   | 1 000                                                                | 1 030                             | 1 061                             |                                                                                                   |                                   |                                   | 4 100                                                             | 4 220                             | 4 410                             |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   | 5 100                      | 5 250   | 5 471   |
| <b>Totaal: Tuinroete Munisipaliteit</b>      |                |               |                   |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC5            | WC051         | Langenberg        |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC5            | WC052         | Prins Albert      |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| B.                                           | DC5            | WC053         | Beaufort-Wes      |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| C.                                           | DC5            | DC5           | Sentrale Karoo    | 613                                                                  | 631                               | 650                               |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   | 613                        | 631     | 650     |
|                                              |                |               |                   | 613                                                                  | 631                               | 650                               |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   | 613                        | 631     | 650     |
| <b>Totaal: Sentrale Karoo Distrik</b>        |                |               |                   |                                                                      |                                   |                                   |                                                                                                   |                                   |                                   |                                                                   |                                   |                                   |                                                                                                                 |                                   |                                   |                                                                                     |                                   |                                   |                            |         |         |
| <b>Totaal Toekennings</b>                    |                |               |                   | 4 613                                                                | 4 751                             | 4 894                             | 1 800                                                                                             | 1 800                             | 1 881                             | 12 800                                                            | 13 166                            | 13 742                            | 350 000                                                                                                         | 365 750                           | 381 112                           | 10 155                                                                              | 10 460                            | 10 930                            | 379 368                    | 395 927 | 412 559 |
| <b>Totaal Toekennings</b>                    |                |               |                   | 4 613                                                                | 4 751                             | 4 894                             | 1 800                                                                                             | 1 800                             | 1 881                             | 12 800                                                            | 13 166                            | 13 742                            | 350 000                                                                                                         | 365 750                           | 381 112                           | 10 155                                                                              | 10 460                            | 10 930                            | 379 368                    | 395 927 | 412 559 |
| <b>Totaal</b>                                |                |               |                   | 4 613                                                                | 4 751                             | 4 894                             | 1 800                                                                                             | 1 800                             | 1 881                             | 12 800                                                            | 13 166                            | 13 742                            | 350 000                                                                                                         | 365 750                           | 381 112                           | 10 155                                                                              | 10 460                            | 10 930                            | 379 368                    | 395 927 | 412 559 |

Begrotingspos 5: Departement van Onderwys

| Kategorie                             | Munisipaliteit | Afbakening kode | Munisipaliteit    | Veilige Skole: Skoolhulpbronbeampteprojek |                                  |                                  |  | Begrotingspos 5: Subtotaal             |                                  |                                  |  |
|---------------------------------------|----------------|-----------------|-------------------|-------------------------------------------|----------------------------------|----------------------------------|--|----------------------------------------|----------------------------------|----------------------------------|--|
|                                       |                |                 |                   | Provinsiale/Munisipale Finansiële Jaar    |                                  |                                  |  | Provinsiale/Munisipale Finansiële Jaar |                                  |                                  |  |
|                                       |                |                 |                   | 2025/26<br>Toekenning<br>(R'000)          | 2026/27<br>Toekenning<br>(R'000) | 2027/28<br>Toekenning<br>(R'000) |  | 2025/26<br>Toekenning<br>(R'000)       | 2026/27<br>Toekenning<br>(R'000) | 2027/28<br>Toekenning<br>(R'000) |  |
| A                                     | Kaapstad       | Stad Kaapstad   |                   | 35 040                                    | 36 347                           | 37 621                           |  | 35 040                                 | 36 347                           | 37 621                           |  |
| B                                     | DC1            | WC011           | Matzikama         |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC1            | WC012           | Cederberg         |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC1            | WC013           | Bergivier         |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC1            | WC014           | Saldanhabaai      |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC1            | WC015           | Swartland         |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| C                                     | DC1            | DC1             | Weskus Distrik    |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| Totaal: Weskus Munisipaliteit         |                |                 |                   |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC2            | WC022           | Witzenberg        |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC2            | WC023           | Drakenstein       |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC2            | WC024           | Stellenbosch      |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC2            | WC025           | Brede Vallei      |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC2            | WC026           | Langeberg         |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| C                                     | DC2            | DC2             | Kaapse Wynland    |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| Totaal: Kaapse Wynland Munisipaliteit |                |                 |                   |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC3            | WC031           | Theewaterskloof   |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC3            | WC032           | Overstrand        |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC3            | WC033           | Kaap Agulhas      |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC3            | WC034           | Swellendam        |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| C                                     | DC3            | DC3             | Overberg          |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| Totaal: Overberg Munisipaliteit       |                |                 |                   |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC4            | WC041           | Kannaland         |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC4            | WC042           | Hessequa          |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC4            | WC043           | Mosselbaai        |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC4            | WC044           | George            |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC4            | WC045           | Oudtshoorn        |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC4            | WC047           | Bitou             |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC4            | WC048           | Knysna            |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| C                                     | DC4            | DC4             | Tuinroete Distrik |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| Totaal: Tuinroete Munisipaliteit      |                |                 |                   |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC5            | WC051           | Laingsburg        |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC5            | WC052           | Prins Albert      |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| B                                     | DC5            | WC053           | Beaufort-Wes      |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| C                                     | DC5            | DC5             | Sentrale Karoo    |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| Totaal: Sentrale Karoo Distrik        |                |                 |                   |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| Ander (Ongallokeer)                   |                |                 |                   |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| Totale Toekennings                    |                |                 |                   | 35 040                                    | 36 347                           | 37 621                           |  | 35 040                                 | 36 347                           | 37 621                           |  |
| Fonds deur die Departement weerhou    |                |                 |                   |                                           |                                  |                                  |  |                                        |                                  |                                  |  |
| Totaal                                |                |                 |                   | 35 040                                    | 36 347                           | 37 621                           |  | 35 040                                 | 36 347                           | 37 621                           |  |

## Begrotingspos 6: Departement van Gesondheid en Welstand

| Kategorie                             | Munisipaliteit | Afbakening kode | Munisipaliteit    | Persoonlike Primêre Gesondheidsorgdiens |                                   | Geïntegreerde Voedingsprogram          |                                   | MIV en Vigs                            |                                   | Begrotingspos 6: Subtotaal             |                                   |                                   |         |         |         |
|---------------------------------------|----------------|-----------------|-------------------|-----------------------------------------|-----------------------------------|----------------------------------------|-----------------------------------|----------------------------------------|-----------------------------------|----------------------------------------|-----------------------------------|-----------------------------------|---------|---------|---------|
|                                       |                |                 |                   | Provinsiale/Munisipale Finansiële Jaar  |                                   | Provinsiale/Munisipale Finansiële Jaar |                                   | Provinsiale/Munisipale Finansiële Jaar |                                   | Provinsiale/Munisipale Finansiële Jaar |                                   |                                   |         |         |         |
|                                       |                |                 |                   | 2025/26<br>Toekennings<br>(R'000)       | 2026/27<br>Toekennings<br>(R'000) | 2027/28<br>Toekennings<br>(R'000)      | 2025/26<br>Toekennings<br>(R'000) | 2026/27<br>Toekennings<br>(R'000)      | 2027/28<br>Toekennings<br>(R'000) | 2025/26<br>Toekennings<br>(R'000)      | 2026/27<br>Toekennings<br>(R'000) | 2027/28<br>Toekennings<br>(R'000) |         |         |         |
| A                                     | Kaapstad       | Stad Kaapstad   |                   | 336 476                                 | 345 527                           | 354 822                                | 6 068                             | 6 232                                  | 6 400                             | 299 819                                | 313 603                           | 328 020                           | 642 363 | 665 362 | 689 242 |
| B                                     | DC1            | WC011           | Matzikama         |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC1            | WC012           | Cederberg         |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC1            | WC013           | Bergivier         |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC1            | WC014           | Saldanhabaai      |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC1            | WC015           | Swarland          |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| 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           | Kamaland          |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC4            | WC042           | Hessequa          |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC4            | WC043           | Mosselbaai        |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC4            | WC044           | George            |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC4            | WC045           | Oudtshoorn        |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC4            | WC047           | Bitou             |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC4            | WC048           | Knysna            |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| C                                     | DC4            | DC4             | Tuinroete Distrik |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| Totaal: Tuinroete Munisipaliteit      |                |                 |                   |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC5            | WC051           | Laingsburg        |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC5            | WC052           | Prins Albert      |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| B                                     | DC5            | WC053           | Beaufort-Wes      |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| C                                     | DC5            | DC5             | Sentrale Karoo    |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| Totaal: Sentrale Karoo Distrik        |                |                 |                   |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| Ander (Ongeallokeer)                  |                |                 |                   |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| Totale Toekennings                    |                |                 |                   | 336 476                                 | 345 527                           | 354 822                                | 6 068                             | 6 232                                  | 6 400                             | 299 819                                | 313 603                           | 328 020                           | 642 363 | 665 362 | 689 242 |
| Fonds deur die Departement weerhou    |                |                 |                   |                                         |                                   |                                        |                                   |                                        |                                   |                                        |                                   |                                   |         |         |         |
| Totaal                                |                |                 |                   | 336 476                                 | 345 527                           | 354 822                                | 6 068                             | 6 232                                  | 6 400                             | 299 819                                | 313 603                           | 328 020                           | 642 363 | 665 362 | 689 242 |



| Begrotingspos 9: Departement van Omgewingsake en Ontwikkelingsbeplanning |                |                 |                   |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
|--------------------------------------------------------------------------|----------------|-----------------|-------------------|----------------------------------------------------------------------|---------------------|---------------------|---------------------|-----------------------------------------|---------------------|---------------------|---------------------|---------|
| Kategorie                                                                | Munisipaliteit | Afbakening kode | Munisipaliteit    | Streeks Sosio-Ekonomiese Projekte (SSEP) Program Munisipale Projekte |                     |                     |                     | Begrotingspos 9: Subtotaal              |                     |                     |                     |         |
|                                                                          |                |                 |                   | Provinsiale/Munisipale Finansieële Faar                              |                     | 2027/28             |                     | Provinsiale/Munisipale Finansieële Faar |                     | 2024/25             | 2025/26             | 2026/27 |
|                                                                          |                |                 |                   | Toekennings (R'000)                                                  | Toekennings (R'000) | Toekennings (R'000) | Toekennings (R'000) | Toekennings (R'000)                     | Toekennings (R'000) | Toekennings (R'000) | Toekennings (R'000) |         |
| A                                                                        | Kaapstad       | Stad Kaapstad   |                   |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC1            | WC011           | Matzikama         |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC1            | WC012           | Cederberg         |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC1            | WC013           | Bergvriër         | 800                                                                  |                     |                     |                     | 800                                     |                     |                     |                     |         |
| B                                                                        | DC1            | WC014           | Saldanhabaai      | 800                                                                  |                     |                     |                     | 800                                     |                     |                     |                     |         |
| B                                                                        | DC1            | WC015           | Swartland         | 90                                                                   |                     |                     |                     | 90                                      |                     |                     |                     |         |
| C                                                                        | DC1            | DC1             | Weskus Distrik    | 300                                                                  |                     |                     |                     | 300                                     |                     |                     |                     |         |
| Totaal: Weskus Munisipaliteit                                            |                |                 |                   | 1 990                                                                |                     |                     |                     | 1 990                                   |                     |                     |                     |         |
| B                                                                        | DC2            | WC022           | Witzenberg        | 1 000                                                                |                     |                     |                     | 1 000                                   |                     |                     |                     |         |
| B                                                                        | DC2            | WC023           | Drakenstein       |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC2            | WC024           | Stellenbosch      | 800                                                                  |                     |                     |                     | 800                                     |                     |                     |                     |         |
| B                                                                        | DC2            | WC025           | Brede Vallei      |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC2            | WC026           | Langeberg         |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| C                                                                        | DC2            | DC2             | Kaapse Wynland    |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| Totaal: Kaapse Wynland Munisipaliteit                                    |                |                 |                   | 1 800                                                                |                     |                     |                     | 1 800                                   |                     |                     |                     |         |
| B                                                                        | DC3            | WC031           | Theewaterskloof   |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC3            | WC032           | Overstrand        | 800                                                                  |                     |                     |                     | 800                                     |                     |                     |                     |         |
| B                                                                        | DC3            | WC033           | Kaap Agulhas      |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC3            | WC034           | Swellendam        | 800                                                                  |                     |                     |                     | 800                                     |                     |                     |                     |         |
| C                                                                        | DC3            | DC3             | Overberg          |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| Totaal: Overberg Munisipaliteit                                          |                |                 |                   | 1 600                                                                |                     |                     |                     | 1 600                                   |                     |                     |                     |         |
| B                                                                        | DC4            | WC041           | Kannaland         |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC4            | WC042           | Hessequa          | 810                                                                  |                     |                     |                     | 810                                     |                     |                     |                     |         |
| B                                                                        | DC4            | WC043           | Moselbaai         | 800                                                                  |                     |                     |                     | 800                                     |                     |                     |                     |         |
| B                                                                        | DC4            | WC044           | George            | 800                                                                  |                     |                     |                     | 800                                     |                     |                     |                     |         |
| B                                                                        | DC4            | WC045           | Oudshoorn         |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC4            | WC047           | Bitou             |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC4            | WC048           | Knysna            |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| C                                                                        | DC4            | DC4             | Tuinroete Distrik |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| Totaal: Tuinroete Munisipaliteit                                         |                |                 |                   | 2 410                                                                |                     |                     |                     | 2 410                                   |                     |                     |                     |         |
| B                                                                        | DC5            | WC051           | Laingsburg        |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC5            | WC052           | Prins Albert      |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| B                                                                        | DC5            | WC053           | Beaufort-Wes      |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| C                                                                        | DC5            | DC5             | Sentrale Karoo    |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| Totaal: Sentrale Karoo Distrik                                           |                |                 |                   |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| Ander (Ongesallokeer)                                                    |                |                 |                   |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| Totale Toekennings                                                       |                |                 |                   | 7 800                                                                | 9 500               | 9 900               |                     | 7 800                                   | 9 500               | 9 900               |                     |         |
| Fonds deur die Departement weerhou                                       |                |                 |                   |                                                                      |                     |                     |                     |                                         |                     |                     |                     |         |
| Totaal                                                                   |                |                 |                   | 7 800                                                                | 9 500               | 9 900               |                     | 7 800                                   | 9 500               | 9 900               |                     |         |

Naam: Streeks Sosio-Ekonomiese Projekte (SSEP)

Program - Munisipale projekte: Die Ander (Ontoegewys) toekennings aan spesifieke munisipaliteite is nie gefinaliseer vir die 2026/27 (R9,500 miljoen) en 2027/28 (R9,900 miljoen) finansiële jaar nie. Munisipaliteite sal geselekteer, en bedrae toegedeel word, gebaseer op die prestasie en gereedheid van die munisipaliteite om projekte/verdere projekte te implementeer.

Begrotingspos 10: Departement van Infrastruktuur

| Kategorie | Munisipaliteit | Afhankende kode | Finansiële hulp aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur |                            | Ontwikkelingsdoele vir Menslike Nedersettings (Begransigtes) |                            | Munisipale Akkredietasie- en Kapasiteitsbehouetoekenning |                            | Provinsiale Bydrae tot die Versending van Behuisingsewering |                            |        |
|-----------|----------------|-----------------|-------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------|----------------------------|----------------------------------------------------------|----------------------------|-------------------------------------------------------------|----------------------------|--------|
|           |                |                 | Provinsiale/Munisipale Finansiële Jaar                                                          |                            | Provinsiale/Munisipale Finansiële Jaar                       |                            | Provinsiale/Munisipale Finansiële Jaar                   |                            | Provinsiale/Munisipale Finansiële Jaar                      |                            |        |
|           |                |                 | 2025/26 Toekenning (R'000)                                                                      | 2026/27 Toekenning (R'000) | 2025/26 Toekenning (R'000)                                   | 2026/27 Toekenning (R'000) | 2025/26 Toekenning (R'000)                               | 2026/27 Toekenning (R'000) | 2025/26 Toekenning (R'000)                                  | 2026/27 Toekenning (R'000) |        |
| A         | Kaapstad       | Stad Kaapstad   | 13 365                                                                                          | 105                        | 304 420                                                      | 334 470                    | 292 900                                                  | 19 057                     | 18 400                                                      |                            | 20 728 |
|           |                |                 | DC1                                                                                             | WC011                      | 118                                                          | 65 792                     | 43 872                                                   |                            |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC1                        | WC012                                                        | 280                        | 21 745                                                   |                            |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC1                        | WC013                                                        | 73 730                     | 32 595                                                   |                            |                                                             | 13 403                     |        |
|           |                |                 | B                                                                                               | DC1                        | WC014                                                        | 101 183                    | 124 573                                                  |                            |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC1                        | WC015                                                        | 190 776                    | 207 143                                                  |                            |                                                             |                            |        |
| C         | Kaapse Wynland | Munisipaliteit  | 26 740                                                                                          | 5 259                      | 434 281                                                      | 372 643                    | 479 366                                                  |                            |                                                             | 13 403                     |        |
|           |                |                 | B                                                                                               | DC2                        | WC022                                                        | 11 091                     | 3 408                                                    |                            |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC2                        | WC023                                                        | 2 040                      | 19 453                                                   | 30 720                     | 55 700                                                      | 71 000                     |        |
|           |                |                 | B                                                                                               | DC2                        | WC024                                                        | 7 870                      | 335                                                      | 17 803                     | 111 693                                                     | 114 443                    |        |
|           |                |                 | B                                                                                               | DC2                        | WC025                                                        | 200                        | 225                                                      | 6 514                      | 1 000                                                       |                            |        |
|           |                |                 | B                                                                                               | DC2                        | WC026                                                        | 135                        | 152                                                      | 16 100                     | 8 950                                                       | 8 950                      |        |
| B         | Kaapse Wynland | Munisipaliteit  | 2 840                                                                                           | 19 631                     | 71 137                                                       | 177 343                    | 194 393                                                  |                            |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC3                        | WC031                                                        | 145                        | 163                                                      | 12 080                     | 91 340                                                      | 94 200                     |        |
|           |                |                 | B                                                                                               | DC3                        | WC032                                                        | 130                        | 146                                                      | 44 090                     | 21 146                                                      | 3 000                      |        |
|           |                |                 | B                                                                                               | DC3                        | WC033                                                        | 85                         | 96                                                       |                            |                                                             |                            | 8 360  |
|           |                |                 | B                                                                                               | DC3                        | WC034                                                        | 700                        | 2 656                                                    | 91 278                     | 79 271                                                      | 30 411                     |        |
|           |                |                 | C                                                                                               | DC3                        | WC035                                                        | 50                         |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 1 060                                                                                           | 410                        | 147 448                                                      | 191 757                    | 127 611                                                  |                            |                                                             | 8 360                      |        |
|           |                |                 | B                                                                                               | DC4                        | WC041                                                        | 50                         | 56                                                       | 3 842                      | 8 000                                                       | 41 180                     |        |
|           |                |                 | B                                                                                               | DC4                        | WC042                                                        | 135                        | 7 762                                                    | 21 592                     | 10 383                                                      | 13 333                     | 7 422  |
|           |                |                 | B                                                                                               | DC4                        | WC043                                                        | 60                         | 68                                                       | 54 818                     | 13 329                                                      | 15 250                     | 3 800  |
|           |                |                 | B                                                                                               | DC4                        | WC044                                                        | 475                        | 534                                                      | 20 688                     | 20 500                                                      | 60 500                     |        |
|           |                |                 | B                                                                                               | DC4                        | WC045                                                        | 140                        | 158                                                      | 12 077                     | 7 751                                                       |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 130                                                                                             | 3 630                      | 38 413                                                       | 61 991                     | 61 991                                                   | 1 500                      |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC4                        | WC047                                                        | 90                         | 101                                                      | 63 235                     | 38 413                                                      |                            |        |
|           |                |                 | B                                                                                               | DC4                        | WC048                                                        | 90                         | 101                                                      | 33 212                     | 18 660                                                      | 21 000                     |        |
|           |                |                 | C                                                                                               | DC4                        | WC049                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC4                        | WC050                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC4                        | WC051                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 8 260                                                                                           | 19 650                     | 209 464                                                      | 117 036                    | 213 254                                                  |                            |                                                             | 11 222                     |        |
|           |                |                 | B                                                                                               | DC5                        | WC061                                                        | 50                         | 56                                                       | 8 124                      | 16 000                                                      |                            |        |
|           |                |                 | B                                                                                               | DC5                        | WC062                                                        | 50                         | 56                                                       |                            | 35 000                                                      | 22 000                     |        |
|           |                |                 | B                                                                                               | DC5                        | WC063                                                        | 50                         | 57                                                       |                            | 7 952                                                       | 14 960                     |        |
|           |                |                 | C                                                                                               | DC5                        | WC064                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC5                        | WC065                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 100                                                                                             | 150                        | 8 124                                                        | 42 952                     | 52 960                                                   |                            |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC6                        | WC071                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC6                        | WC072                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC6                        | WC073                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC6                        | WC074                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC6                        | WC075                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC7                        | WC081                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC7                        | WC082                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC7                        | WC083                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC7                        | WC084                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC7                        | WC085                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC8                        | WC091                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC8                        | WC092                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC8                        | WC093                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC8                        | WC094                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC8                        | WC095                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC9                        | WC101                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC9                        | WC102                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC9                        | WC103                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC9                        | WC104                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC9                        | WC105                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC10                       | WC111                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC10                       | WC112                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC10                       | WC113                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC10                       | WC114                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC10                       | WC115                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC11                       | WC121                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC11                       | WC122                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC11                       | WC123                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC11                       | WC124                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC11                       | WC125                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC12                       | WC131                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC12                       | WC132                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC12                       | WC133                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC12                       | WC134                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC12                       | WC135                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC13                       | WC141                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC13                       | WC142                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC13                       | WC143                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC13                       | WC144                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC13                       | WC145                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC14                       | WC151                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC14                       | WC152                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC14                       | WC153                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC14                       | WC154                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC14                       | WC155                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC15                       | WC161                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC15                       | WC162                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC15                       | WC163                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC15                       | WC164                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC15                       | WC165                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC16                       | WC171                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC16                       | WC172                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC16                       | WC173                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC16                       | WC174                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC16                       | WC175                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC17                       | WC181                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC17                       | WC182                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC17                       | WC183                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC17                       | WC184                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC17                       | WC185                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC18                       | WC191                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC18                       | WC192                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC18                       | WC193                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC18                       | WC194                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC18                       | WC195                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC19                       | WC201                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC19                       | WC202                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC19                       | WC203                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC19                       | WC204                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC19                       | WC205                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC20                       | WC211                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC20                       | WC212                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC20                       | WC213                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC20                       | WC214                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC20                       | WC215                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC21                       | WC221                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC21                       | WC222                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC21                       | WC223                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC21                       | WC224                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC21                       | WC225                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC22                       | WC231                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC22                       | WC232                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC22                       | WC233                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC22                       | WC234                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC22                       | WC235                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC23                       | WC241                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC23                       | WC242                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC23                       | WC243                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC23                       | WC244                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC23                       | WC245                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC24                       | WC251                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC24                       | WC252                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC24                       | WC253                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC24                       | WC254                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC24                       | WC255                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC25                       | WC261                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC25                       | WC262                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC25                       | WC263                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC25                       | WC264                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC25                       | WC265                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC26                       | WC271                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC26                       | WC272                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC26                       | WC273                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC26                       | WC274                                                        |                            |                                                          |                            |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC26                       | WC275                                                        |                            |                                                          |                            |                                                             |                            |        |
| B         | Kaapse Wynland | Munisipaliteit  | 39 000                                                                                          | 45 000                     | 1 174 874                                                    | 1 236 201                  | 1 360 484                                                |                            |                                                             | 32 985                     |        |
|           |                |                 | B                                                                                               | DC27                       | WC281                                                        | 438 095                    | 437 237                                                  | 382 771                    |                                                             |                            |        |
|           |                |                 | B                                                                                               | DC27                       | WC282                                                        | 1 612 969                  | 1 073 438                                                | 1 743 255                  |                                                             |                            |        |
|           |                |                 | C                                                                                               | DC27                       | WC283                                                        |                            |                                                          |                            |                                                             |                            |        |

| Begrotingspos 10: Departement van Infrastruktuur |                |                                       |                                         |                           |                                                           |                           |                                       |                           |                           |
|--------------------------------------------------|----------------|---------------------------------------|-----------------------------------------|---------------------------|-----------------------------------------------------------|---------------------------|---------------------------------------|---------------------------|---------------------------|
| Kategorie                                        | Munisipaliteit | Munisipaliteit                        | Toekening vir die Herstel van Tielaktes |                           | Informele Nedersettings Opgradering Vennootskap Toekening |                           | Begrotingspos 10: Subtotaal           |                           |                           |
|                                                  |                |                                       | Provisiale/Munisipale Finansiële Jaar   |                           | Provisiale/Munisipale Finansiële Jaar                     |                           | Provisiale/Munisipale Finansiële Jaar |                           |                           |
|                                                  |                |                                       | 2025/26 Toekening (R'000)               | 2026/27 Toekening (R'000) | 2025/26 Toekening (R'000)                                 | 2026/27 Toekening (R'000) | 2025/26 Toekening (R'000)             | 2026/27 Toekening (R'000) | 2027/28 Toekening (R'000) |
| A                                                | Kaapstad       | Stad Kaapstad                         | 7 171                                   |                           |                                                           |                           | 330 648                               | 346 470                   | 311 300                   |
| B                                                | DC1            | WC011 Matzikama                       | 1 172                                   |                           | 20 979                                                    |                           | 101 308                               | 16 027                    | 43 990                    |
| B                                                | DC1            | WC012 Cederberg                       | 583                                     |                           | 4 517                                                     | 6 000                     | 9 160                                 | 27 995                    | 93 559                    |
| B                                                | DC1            | WC013 Bergriver                       | 442                                     |                           |                                                           |                           | 87 670                                | 3 355                     | 32 702                    |
| B                                                | DC1            | WC014 Saldanhabaai                    | 435                                     |                           | 6 072                                                     | 5 934                     | 107 810                               | 130 627                   | 134 713                   |
| B                                                | DC1            | WC015 Swartland                       | 81                                      |                           | 3 518                                                     | 3 318                     | 206 275                               | 215 150                   | 229 462                   |
| C                                                | DC1            | DC1 Weskus Distrik                    |                                         |                           |                                                           |                           |                                       |                           |                           |
|                                                  |                | Totaal: Weskus Munisipaliteit         | 2 713                                   |                           | 35 086                                                    | 15 252                    | 512 223                               | 393 154                   | 534 426                   |
| B                                                | DC2            | WC022 Witzenberg                      | 530                                     |                           | 2 147                                                     |                           | 2 807                                 | 11 091                    | 3 408                     |
| B                                                | DC2            | WC023 Drakenstein                     | 1 955                                   |                           | 12 660                                                    | 9 200                     | 47 375                                | 72 770                    | 91 453                    |
| B                                                | DC2            | WC024 Stellenbosch                    | 1 162                                   |                           | 14 212                                                    | 16 875                    | 33 512                                | 128 903                   | 125 820                   |
| B                                                | DC2            | WC025 Breede Vallei                   | 2 364                                   |                           | 2 609                                                     | 2 000                     | 11 687                                | 3 200                     | 7 171                     |
| B                                                | DC2            | WC026 Langeberg                       | 602                                     |                           | 9 753                                                     | 3 000                     | 26 590                                | 12 085                    | 12 102                    |
| C                                                | DC2            | DC2 Kaapse Wynland                    |                                         |                           |                                                           |                           |                                       |                           |                           |
|                                                  |                | Totaal: Kaapse Wynland Munisipaliteit | 6 613                                   |                           | 41 381                                                    | 31 075                    | 121 971                               | 228 049                   | 239 954                   |
| B                                                | DC3            | WC031 Theewaterskloof                 | 4 238                                   |                           | 44 700                                                    | 16 680                    | 61 163                                | 108 165                   | 110 363                   |
| B                                                | DC3            | WC032 Overstrand                      | 97                                      |                           | 23 242                                                    | 10 000                    | 67 559                                | 31 276                    | 13 146                    |
| B                                                | DC3            | WC033 Kaap Agulhas                    | 128                                     |                           |                                                           |                           | 8 573                                 | 85                        | 96                        |
| B                                                | DC3            | WC034 Swellendam                      | 94                                      |                           | 8 932                                                     |                           | 101 004                               | 79 321                    | 33 067                    |
| C                                                | DC3            | DC3 Overberg                          |                                         |                           |                                                           |                           |                                       |                           |                           |
|                                                  |                | Totaal: Overberg Munisipaliteit       | 4 557                                   |                           | 76 874                                                    | 26 680                    | 238 299                               | 218 847                   | 156 672                   |
| B                                                | DC4            | WC041 Kannaalnd                       | 1 426                                   |                           |                                                           | 500                       | 5 268                                 | 8 550                     | 41 236                    |
| B                                                | DC4            | WC042 Hessequa                        | 692                                     |                           | 1 241                                                     | 1 328                     | 31 082                                | 26 816                    | 23 115                    |
| B                                                | DC4            | WC043 Mosselbaai                      | 1 423                                   |                           | 8 300                                                     |                           | 68 341                                | 13 389                    | 15 318                    |
| B                                                | DC4            | WC044 George                          | 1 086                                   |                           | 19 000                                                    |                           | 48 539                                | 20 975                    | 61 034                    |
| B                                                | DC4            | WC045 Oudtshoorn                      | 1 817                                   |                           | 1 686                                                     |                           | 15 720                                | 7 891                     | 158                       |
| B                                                | DC4            | WC047 Bitou                           | 1 514                                   |                           |                                                           | 8 000                     | 72 379                                | 50 043                    | 62 137                    |
| B                                                | DC4            | WC048 Knysna                          | 637                                     |                           | 7 500                                                     |                           | 33 939                                | 18 750                    | 21 101                    |
| C                                                | DC4            | DC4 Tuinroete Distrik                 |                                         |                           |                                                           |                           | 1 500                                 |                           |                           |
|                                                  |                | Totaal: Tuinroete Munisipaliteit      | 8 595                                   |                           | 37 727                                                    | 9 828                     | 276 768                               | 146 414                   | 224 099                   |
| B                                                | DC5            | WC051 Laingsburg                      | 116                                     |                           |                                                           |                           | 8 290                                 | 50                        | 16 056                    |
| B                                                | DC5            | WC052 Prins Albert                    | 236                                     |                           |                                                           | 198                       | 286                                   | 35 248                    | 27 656                    |
| B                                                | DC5            | WC053 Beaufort-Wes                    | 399                                     |                           |                                                           |                           | 399                                   | 8 002                     | 15 017                    |
| C                                                | DC5            | DC5 Sentrale Karoo                    |                                         |                           |                                                           |                           |                                       |                           |                           |
|                                                  |                | Totaal: Sentrale Karoo Distrik        | 751                                     |                           |                                                           | 198                       | 8 975                                 | 43 300                    | 58 729                    |
|                                                  |                | Ander (Ongelokker)                    |                                         |                           |                                                           |                           |                                       |                           |                           |
|                                                  |                | Totale Toekennings                    | 30 400                                  |                           | 191 068                                                   | 83 033                    | 1 488 884                             | 1 376 234                 | 1 525 180                 |
|                                                  |                | Fonds deur die Departement werhou     |                                         |                           | 134 654                                                   | 26 317                    | 584 764                               | 463 554                   | 397 271                   |
|                                                  |                | Total                                 | 30 400                                  |                           | 325 722                                                   | 109 350                   | 2 073 648                             | 1 839 788                 | 1 922 451                 |

| Nota 4: Informele Nedersettings Opgradering Vennootskap Toekening                           |                 |                           |                                                               |                                            |
|---------------------------------------------------------------------------------------------|-----------------|---------------------------|---------------------------------------------------------------|--------------------------------------------|
| Uit bogenoemde, beplan die Departement om die volgende bedrae per munisipaliteit te bestee. |                 |                           |                                                               |                                            |
| Afbakening Kode                                                                             | Munisipaliteit  | 2025/26 Toekening (R'000) | 2025/26 Fonds deur die Departement bestee Toekennings (R'000) | 2025/26 Munisipaliteit Toekennings (R'000) |
| METRO                                                                                       | Stad Kaapstad   | 102,123                   | 102,123                                                       |                                            |
| WC031                                                                                       | Theewaterskloof | 69,400                    | 24,700                                                        | 44,700                                     |
| WC032                                                                                       | Overstrand      | 23,302                    | 60                                                            | 23,242                                     |
| WC033                                                                                       | Kaap Agulhas    | 7,771                     | 7,771                                                         |                                            |
| Total Toekening                                                                             |                 | 202,596                   | 134,654                                                       | 67,942                                     |

## Pos 12: Departement van Ekonomiese Ontwikkeling en Toerisme

| Kategorie                                    | Munisipaliteit | Afbakening kode | Munisipaliteit    | Verskaf hulpbronne vir die Toerismeveiligheidswetstoepassingsseenheid |         |                    |                    | Toerisme Groei Fonds                   |         |                    |                    | Pos 12: Subtotaal                      |         |                    |                    |
|----------------------------------------------|----------------|-----------------|-------------------|-----------------------------------------------------------------------|---------|--------------------|--------------------|----------------------------------------|---------|--------------------|--------------------|----------------------------------------|---------|--------------------|--------------------|
|                                              |                |                 |                   | Provinsiale/Munisipale Finansiële Jaar                                |         | 2027/28            |                    | Provinsiale/Munisipale Finansiële Jaar |         | 2027/28            |                    | Provinsiale/Munisipale Finansiële Jaar |         | 2027/28            |                    |
|                                              |                |                 |                   | 2025/26                                                               | 2026/27 | Toekenning (R'000) | Toekenning (R'000) | 2025/26                                | 2026/27 | Toekenning (R'000) | Toekenning (R'000) | 2025/26                                | 2026/27 | Toekenning (R'000) | Toekenning (R'000) |
| A                                            | Kaapstad       | Stad Kaapstad   |                   | 2 000                                                                 |         |                    |                    |                                        |         |                    |                    | 2 000                                  |         |                    |                    |
| B                                            | DC1            | WC011           | Matzikama         |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC1            | WC012           | Sederberge        |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC1            | WC013           | Bergrivier        |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC1            | WC014           | Saldanhabaai      |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC1            | WC015           | Swartland         |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| C                                            | DC1            | DC1             | Weskus Distrik    |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| <b>Totaal: Weskus Munisipaliteit</b>         |                |                 |                   |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| 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    |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| <b>Totaal: Kaapse Wynland Munisipaliteit</b> |                |                 |                   |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC3            | WC031           | Theewaterskloof   |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC3            | WC032           | Overstrand        |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC3            | WC033           | Kaap agulhas      |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC3            | WC034           | Swellendam        |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| C                                            | DC3            | DC3             | Overberg          |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| <b>Totaal: Overberg Munisipaliteit</b>       |                |                 |                   |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC4            | WC041           | Kannaland         |                                                                       |         |                    |                    | 469                                    |         |                    |                    | 469                                    |         |                    |                    |
| 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 |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| <b>Totaal: Tuinroete Munisipaliteit</b>      |                |                 |                   |                                                                       |         |                    |                    | 469                                    |         |                    |                    | 469                                    |         |                    |                    |
| B                                            | DC5            | WC051           | Langsburg         |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC5            | WC052           | Prins albert      |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| B                                            | DC5            | WC053           | Beaufort-Wes      |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| C                                            | DC5            | DC5             | Sentrale karoo    |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| <b>Totaal: Sentrale Karoo Distrik</b>        |                |                 |                   |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| <b>Ander (Ongeallokeer)</b>                  |                |                 |                   |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| <b>Totale Oordragte</b>                      |                |                 |                   | 2 000                                                                 |         |                    |                    | 469                                    |         |                    |                    | 2 469                                  |         |                    |                    |
| <b>Fonds deur die Departement weerhou</b>    |                |                 |                   |                                                                       |         |                    |                    |                                        |         |                    |                    |                                        |         |                    |                    |
| <b>Totaal</b>                                |                |                 |                   | 2 000                                                                 |         |                    |                    | 469                                    |         |                    |                    | 2 469                                  |         |                    |                    |



Begrotingspos 14: Departement van Plaaslike Regering

| Kategorie                             | Munisipaliteit | Afbakening kode | Munisipaliteit    |                                                       | Munisipale Dienslewering en Kapasiteitsbou Toekenning |                    | Munisipale Finansiële Jaar         |                    | Toekenning van Thuisong-Diensentrums (Volhoubaarheid: Operasionele Ondersteunings-toekenning) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Gemeenskapontwikkelingswerkers Bedryfondersteunings Toewysing |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    | Munisipale Finansiële Jaar |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Wes-Kaap Munisipale Intervensie-Toelae |                    |         |                    |
|---------------------------------------|----------------|-----------------|-------------------|-------------------------------------------------------|-------------------------------------------------------|--------------------|------------------------------------|--------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------|---------|--------------------|
|                                       |                |                 | Provisiale        | Toekenning (R'000)                                    | 2026/27                                               | Toekenning (R'000) | 2025/26                            | Toekenning (R'000) | 2026/27                                                                                       | Toekenning (R'000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2027/28                                                       | Toekenning (R'000) | 2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Toekenning (R'000) | 2026/27                    | Toekenning (R'000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2025/26                                | Toekenning (R'000) | 2027/28 | Toekenning (R'000) |
|                                       |                |                 | 2025/26           | Toekenning (R'000)                                    | 2026/27                                               | Toekenning (R'000) | 2025/26                            | Toekenning (R'000) | 2026/27                                                                                       | Toekenning (R'000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2027/28                                                       | Toekenning (R'000) | 2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Toekenning (R'000) | 2026/27                    | Toekenning (R'000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2027/28                                | Toekenning (R'000) | 2027/28 | Toekenning (R'000) |
| A                                     | Kaapstad       | Stad Kaapstad   |                   |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC1            | WC011           | Mazikama          | 150                                                   | 200                                                   | 150                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC1            | WC012           | Cederberg         | 200                                                   | 146                                                   |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC1            | WC013           | Bergvriër         |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC1            | WC014           | Saldanhabaai      |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC1            | WC015           | Swartland         |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| C                                     | DC1            | DC1             | Weskus Distrik    |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Totaal: Weskus Munisipaliteit         |                |                 |                   | 350                                                   | 346                                                   | 296                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC2            | WC022           | Witzenberg        | 150                                                   | 300                                                   | 300                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC2            | WC023           | Draakenstein      |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC2            | WC024           | Stellenbosch      |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC2            | WC025           | Brede Vallei      | 146                                                   |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC2            | WC026           | Langeberg         |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| C                                     | DC2            | DC2             | Kaapse Wynland    |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Totaal: Kaapse Wynland Munisipaliteit |                |                 |                   | 296                                                   | 300                                                   | 300                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC3            | WC031           | Theewaterskloof   | 150                                                   | 150                                                   | 150                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC3            | WC032           | Overstrand        |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC3            | WC033           | Kaap Agulhas      |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC3            | WC034           | Swellendam        |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| C                                     | DC3            | DC3             | Overberg          |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Totaal: Overberg Munisipaliteit       |                |                 |                   | 150                                                   | 300                                                   | 300                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC4            | WC041           | Kannaland         |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC4            | WC042           | Hessequa          | 150                                                   | 150                                                   | 150                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC4            | WC043           | Mosselbaai        |                                                       | 150                                                   |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC4            | WC044           | George            | 150                                                   |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC4            | WC045           | Oudshoorn         |                                                       |                                                       | 150                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC4            | WC047           | Bitou             |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC4            | WC048           | Knysna            |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| C                                     | DC4            | DC4             | Tuinroete Distrik |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Totaal: Tuinroete Munisipaliteit      |                |                 |                   | 300                                                   | 300                                                   | 300                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC5            | WC051           | Langsburg         |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC5            | WC052           | Prins Albert      | 150                                                   | 150                                                   | 150                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| B                                     | DC5            | WC053           | Beaufort-Wes      | 300                                                   |                                                       | 200                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| C                                     | DC5            | DC5             | Sentrale Karoo    |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Totaal: Sentrale Karoo Distrik        |                |                 |                   | 450                                                   | 300                                                   | 350                |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Ander (Ongelokkeer)                   |                |                 |                   | 5 100                                                 | 3 999                                                 | 3 127              |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Totale Toekennings                    |                |                 |                   | 5 100                                                 | 3 999                                                 | 3 127              |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Fonds deur die Departement weerhou    |                |                 |                   |                                                       |                                                       |                    |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
| Totaal                                |                |                 |                   | 5 100                                                 | 3 999                                                 | 3 127              |                                    |                    |                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                               |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                    |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                        |                    |         |                    |
|                                       |                |                 |                   | Munisipale dienslewering en kapasiteitsbontoekeening: |                                                       |                    | Munisipale Ingeringsbontoekeening: |                    |                                                                                               | Die ander (ontoegegewys) bedrae vir 2025/26 (R5,1 miljoen); 2026/27 (R3,999 miljoen) en 2027/28 (R3,127 miljoen) finansiële jare sal toegeken word gebaseer op die uitkoms en aanbevelings van die jaarlikse Intergerings- 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. |                                                               |                    | Die ander (ontoegegewys) bedrae vir 2025/26 (R6,165 miljoen) en 2026/27 (R6,443 miljoen); en 2027/28 (R6,713 miljoen) finansiële jare sa toegeken word gebaseer op die uitkoms en aanbevelings van die jaarlikse Intergerings- 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. |                    |                            | Die ander (ontoegegewys) bedrae vir 2025/26 (R6,165 miljoen) en 2026/27 (R6,443 miljoen); en 2027/28 (R6,713 miljoen) finansiële jare sa toegeken word gebaseer op die uitkoms en aanbevelings van die jaarlikse Intergerings- 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. |                                        |                    |         |                    |

[illegible]

## Wes-Kaap Provinsie

| Kategorie                                   | Distrik Munisipaliteit | Afbakening kode | Munisipaliteit    | Groot totaal: Toekennings              |                                  |                                  |
|---------------------------------------------|------------------------|-----------------|-------------------|----------------------------------------|----------------------------------|----------------------------------|
|                                             |                        |                 |                   | Provinsiale/Munisipale Finansiële Jaar |                                  |                                  |
|                                             |                        |                 |                   | 2025/26<br>Toekenning<br>(R'000)       | 2026/27<br>Toekenning<br>(R'000) | 2027/28<br>Toekenning<br>(R'000) |
| A                                           | Kaapstad               |                 | Stad Kaapstad     | 1 444 675                              | 1 491 156                        | 1 498 213                        |
| B                                           | DC1                    | WC011           | Matzikama         | 117 752                                | 26 113                           | 54 713                           |
| B                                           | DC1                    | WC012           | Cederberg         | 25 753                                 | 34 990                           | 100 448                          |
| B                                           | DC1                    | WC013           | Bergrivier        | 98 228                                 | 12 306                           | 42 463                           |
| B                                           | DC1                    | WC014           | Saldanhabaai      | 120 181                                | 139 737                          | 144 807                          |
| B                                           | DC1                    | WC015           | Swartland         | 231 096                                | 238 340                          | 253 829                          |
| C                                           | DC1                    | DC1             | Weskus Distrik    | 4 199                                  | 1 089                            | 1 120                            |
| <b>Total: Weskus Munisipaliteit</b>         |                        |                 |                   | <b>597 209</b>                         | <b>452 576</b>                   | <b>597 380</b>                   |
| B                                           | DC2                    | WC022           | Witzenberg        | 17 094                                 | 22 838                           | 15 857                           |
| B                                           | DC2                    | WC023           | Drakenstein       | 68 626                                 | 94 232                           | 113 876                          |
| B                                           | DC2                    | WC024           | Stellenbosch      | 46 882                                 | 141 289                          | 139 100                          |
| B                                           | DC2                    | WC025           | Brede Vallei      | 24 479                                 | 15 263                           | 20 100                           |
| B                                           | DC2                    | WC026           | Langeberg         | 40 488                                 | 23 632                           | 24 354                           |
| C                                           | DC2                    | DC2             | Kaapse Wynland    | 2 558                                  | 2 088                            | 2 163                            |
| <b>Total: Kaapse Wynland Munisipaliteit</b> |                        |                 |                   | <b>200 127</b>                         | <b>299 343</b>                   | <b>315 450</b>                   |
| B                                           | DC3                    | WC031           | Theewaterskloof   | 73 233                                 | 118 994                          | 121 887                          |
| B                                           | DC3                    | WC032           | Overstrand        | 87 248                                 | 49 403                           | 32 505                           |
| B                                           | DC3                    | WC033           | Kaap Agulhas      | 17 855                                 | 8 908                            | 8 980                            |
| B                                           | DC3                    | WC034           | Swellendam        | 109 034                                | 86 072                           | 39 728                           |
| C                                           | DC3                    | DC3             | Overberg          | 5 332                                  | 1 087                            | 1 118                            |
| <b>Total: Overberg Munisipaliteit</b>       |                        |                 |                   | <b>292 702</b>                         | <b>264 465</b>                   | <b>204 219</b>                   |
| B                                           | DC4                    | WC041           | Kannaland         | 10 947                                 | 12 672                           | 45 239                           |
| B                                           | DC4                    | WC042           | Hessequa          | 83 961                                 | 38 940                           | 35 949                           |
| B                                           | DC4                    | WC043           | Mosselbaai        | 86 001                                 | 28 626                           | 31 450                           |
| B                                           | DC4                    | WC044           | George            | 325 454                                | 303 557                          | 356 658                          |
| B                                           | DC4                    | WC045           | Oudtshoorn        | 28 282                                 | 16 259                           | 9 506                            |
| B                                           | DC4                    | WC047           | Bitou             | 85 223                                 | 63 171                           | 76 117                           |
| B                                           | DC4                    | WC048           | Knysna            | 48 904                                 | 30 257                           | 33 469                           |
| C                                           | DC4                    | DC4             | Tuinroete Distrik | 6 482                                  | 2 012                            | 2 087                            |
| <b>Total: Tuinroete Munisipaliteit</b>      |                        |                 |                   | <b>675 254</b>                         | <b>495 494</b>                   | <b>590 476</b>                   |
| B                                           | DC5                    | WC051           | Laingsburg        | 15 644                                 | 2 188                            | 18 055                           |
| B                                           | DC5                    | WC052           | Prins Albert      | 6 647                                  | 37 786                           | 29 910                           |
| B                                           | DC5                    | WC053           | Beaufort-Wes      | 12 592                                 | 15 729                           | 22 992                           |
| C                                           | DC5                    | DC5             | Sentrale Karoo    | 3 513                                  | 631                              | 650                              |
| <b>Totaal: Sentrale Karoo Distrik</b>       |                        |                 |                   | <b>38 396</b>                          | <b>44 609</b>                    | <b>60 107</b>                    |
| <b>Ander (Ongeallokeer)</b>                 |                        |                 |                   | <b>14 716</b>                          | <b>356 008</b>                   | <b>372 319</b>                   |
| <b>Totale Toekennings</b>                   |                        |                 |                   | <b>3 263 079</b>                       | <b>3 124 153</b>                 | <b>3 343 777</b>                 |
| <b>Fonds deur die Departement weerhou</b>   |                        |                 |                   | <b>584 764</b>                         | <b>463 554</b>                   | <b>397 271</b>                   |
| <b>Totaal</b>                               |                        |                 |                   | <b>3 847 843</b>                       | <b>3 587 707</b>                 | <b>3 741 048</b>                 |

**ISAZISO SEPHONDO****I.S. 28/2025****26 kweyoKwindla 2025****UNONDYEBO WEPHONDO****UMTHETHO I-DIVISION OF REVENUE ACT, 2025****ULWABIWOMALI KOOMASIPALA NJENGOKO KUBONISIWE KUHLAHLOMALI LUKA2025 KWAYE  
ALUDWELISWANGA KUMTHETHO I-DIVISION OF REVENUE ACT, 2025**

Mna, Deidré Maudelene Baartman, uMphathiswa wePhondo wezeMali eNtshona Koloni, ngokwecandelo 29(2)(a) lomthetho *iDivision of Revenue Act, 2025*, ndipapasha—

- (a) isakhelo solwabiwo olwalatha kumasipala ngamnye kulwabiwo ngalunye oluza kwenziwa liPhondo koomasipala oluvela kwiingxowamali zePhondo nakulwabiwo olunemiqathango oluya kwiPhondo ukwenzela unyakamali ka2025/26;
- (b) olu lwahlulo lucingelwayo lolwabiwo olusisongezelelo nolulungisiweyo ngokunxulumene nomasipala ngamnye kunyakamali ka2026/27 noka2027/28; 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, 2025.

Sityikitywe eKapa ngalo mhla we-24 kweyoKwindla 2025.

**DM BAARTMAN****UMPHATHISWA WEPHONDO WEZEMALI**

**ISHEDYULI****ICANDELO A – IZIKHOKELO ZEZIBONELELO EZINEMIQATHANGO EZIYA KOOMASIPALA**

| <b>INKXASO-MALI YEZAKHONO ZOLAWULO LWEZIMALI KWINTSHONA KOLONI</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Isebe lephondo elenza udluliselo</b>                            | UNodyebo wePhondo (i-Voti 3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Injongo yobuchule/ isiphumo</b>                                 | Oomasipala abanesakhono esinamandla solawulo lwezemali abanokuxhasa unikezelo lwenkonzo nokuncedisa ukukhula.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Injongo yesibonelelo</b>                                        | Ukuxhasa oomasipala ukuba baphucule izakhono zabo zolawulo lwemali.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Inkcazo yesiphumo</b>                                           | <ul style="list-style-type: none"> <li>• 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.</li> <li>• Utyalo-mali olusebenzayo kwiziseko ezingundoqo, kuquka ukuhlangabezana neemfuno ezisisiseko kunye nokuxhasa ngemali okuzinzileyo kutyalo-mali ukuxhasa ukukhula koqoqosho.</li> <li>• UBuchule kuLawulo lwesiBonelelo kwezeNtengo, ukuqinisekisa ukuthotyelwa kunye nokwenza kube lula uphuhliso lwengingqi.</li> <li>• ULawulo oluManyanisiweyo lwePhondo, ngolungelelwaniso oluphuculiweyo kuwo onke amanqanaba nokomeleza indima yoomasipala bezithili ukuze kuphuculwe ukusebenza koomasipala bengingqi, balungelelaniswe neNdlela eHlangeneyo yeSithili/yeMetropolitan.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Imveliso</b>                                                    | <p><b>Ulawulo lwengingqi olusebenzayo:</b></p> <ul style="list-style-type: none"> <li>• Umgangatho oluphuculiweyo wolawulo lwedatha kunye nengxelo yezemali kunye nentsebenzo (yemali nengeyiyo eyemali) ukwazisa isicwangciso, uhlahlo lwabiwo-mali kunye nokubalwa kweerhafu.</li> <li>• Ukomelezwa kweenkqubo zemali ukuze kunikezelwe iingxelo ezifunekayo kuphuculo lolawulo lwemali.</li> <li>• Uphuculo ekwandiseni imijelo yengeniso kunye nokungafihlisi kumiselo lweerhafu kunye nozinzo lwemali.</li> <li>• Ukulungiswa kwezibonelelo ngolawulo olusebenzayo lwemitha yosetyenziso.</li> <li>• Ukuthotyelwa kweemfuneko zolawulo ezinxulumene nolawulo lwentsebenzo kunye nokuphuculwa kokusebenziseka kunye nokuthembeka kolwazi oluxeliweyo ngokuchasene neNjongo eMiselwe kwangaphambili.</li> <li>• Ukuphuculwa kophicotho-zincwadi lwangaphakathi kunye nokusebenza komngcipheko.</li> <li>• Ukuphunyezwa kwezicwangciso zokusebenza kophicotho-zincwadi.</li> <li>• 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.</li> </ul> <p><b>Utyalo-mali olusebenzayo kwiziseko ezingundoqo:</b></p> <ul style="list-style-type: none"> <li>• Uhlalutyo nocwangciso oluxhasa utyalo-mali lweziseko ezingundoqo kunye nokukhula koqoqosho.</li> </ul> <p><b>Ubuchule bolawulo kwezentengo:</b></p> <ul style="list-style-type: none"> <li>• Ukuphuculwa kokuthotyelwa koLawulo kwezeNtengo nokuthotyelwa kwemithetho emisiweyo.</li> </ul> |

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

| <b>INKXASO-MALI YEZAKHONO ZOLAWULO LWEZIMALI KWINTSHONA KOLONI</b>         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|                                                                            | <ul style="list-style-type: none"> <li>• Intsebenzo yangaphambili ekuphumezeni iiprojekthi ezixhaswa ngemali yesibonelelo segranti nayo iyaqwalaselwa, kunye nokubuyiselwa kweemali ezingasetyenziswanga, ukuba kufanelekile.</li> <li>• Iiprojekthi zivavanywa ngokuchasene neemeko zomntu ngamnye koomasipala ukubonelela ngenkxaso eyahlukileyo ngokusekelwe kwiimfuno ezahlukeneyo kunye namandla oomasipala.</li> <li>• Iziphakamiso zikamasipala kufuneka zibandakanye ishedyuli yenkcitho eqikelelweyo. Ukungeniswa kwezicelo zolwabiwo lweminyaka emininzi kuyakhuthazwa.</li> <li>• 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 kokuqokunjelwa kwenkqubo ye-<i>Strategic Integrated Municipal Engagement (SIME)</i>, i-<i>Technical Integrated Municipal Engagements (TIME)</i>.</li> </ul>                                      |
| <b>Imisebenzi eyadlulayo</b>                                               | <p>Esi sibonelelo kukudityaniswa kwezibonelelo ezibini, kunye nokusebenza koku kulandelayo:</p> <p><b>Isibonelelo seNkxaso-mali yoLawulo lweZimali kwiNtshona Koloni:</b></p> <ul style="list-style-type: none"> <li>• 2021/22: R6.938 yezigidi</li> </ul> <p><b>INKxaso-mali yokuXhobisa ngeZakhono zoLawulo lwezeMali kwiNtshona Koloni:</b></p> <ul style="list-style-type: none"> <li>• 2021/22: R7.850 yezigidi</li> </ul> <p><b>INKxaso-mali yeZakhono zoLawulo lweZimali kwiNtshona Koloni:</b></p> <ul style="list-style-type: none"> <li>• 2022/23: R17.505 yezigidi; 2023/24: R13.427 yezigidi; 2024/25: R20.423 yezigidi</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Isicwangciso esisesazayo</b>                                            | 2025/26 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Ulwabiwole- MTEF</b>                                                    | 2025/26: R20.123 yezigidi; 2026/27: R21.028 yezigidi; 2027/28: R21.912 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Ishedyuli yentlawulo</b>                                                | Isibonelelo siyakhululwa koomasipala ngokusekwe <i>I-Memorandum yeSivumelwano ezityikityiweyo</i> , phakathi kweyeKhala ka-2025 neyoKwindla ka-2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo</b> | <p><b>Uxanduva lwesebe lephondo</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Ukwazisa oomasipala ngemigaqo yenkxaso-mali kunye nenkqubo yolwabiwo.</li> <li>• Ukumisela ulwabiwo kwaye kutyikitywe <i>I-Memorandum yeSivumelwano</i> kunye noomasipala abafumana uncdo.</li> <li>• Ukudluliselwa kwezixa-mali koomasipala.</li> <li>• Ukubeka esweni ukusetyenziswa kwemali kwakunye nokunika iingcebiso kunye noncedo xa uceliwe.</li> </ul> |

| <b>INKXASO-MALI YEZAKHONO ZOLAWULO LWEZIMALI KWINTSHONA KOLONI</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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|                                                                                | <ul style="list-style-type: none"> <li>• Ukutyelela ngamaxesha athile ukujonga impembelelo yoncedo kunye nokuthotyelwa ngokubanzi kweemeko njengoko kuchaziwe kwisikhokelo sesibonelelo kunye <i>I-Memorandum</i> yeSivumelwano.</li> <li>• Ukuthathela ingqalelo izicelo zogqithiso kwaye kwenziwe izindululo ezisekelwe ekubeni oomasipala bayazifezekisa na iimfuno.</li> <li>• Ukulawula ukupheliswa kwecandelo lebhhasari yesibonelelo.</li> </ul> <p><b>Uxanduva loomasipala</b></p> <ul style="list-style-type: none"> <li>• Ukulungisa nokuhlanganisa izicwangciso zomiliselo lokusebenza ezithembekileyo ezilungelelanisiweyo ukunika imveliso neziphumo kunye neendlela zolwabiwo.</li> <li>• <i>I-Memorandum</i> yeSivumelwano ziyakutyikitywa nguMlawuli kaMasipala.</li> <li>• Oomasipala abafumana inkxaso-mali kufuneka bangenise ingxelo ngemali yenyanga (inkcitho) kunye neengxelo zekota ezingezizo ezemali (ingxelo yeprojekthi) malunga nokusebenza kwesibonelelo nangokuhambelana nemiqathango echazwe ngasentla.</li> <li>• UMlawuli kaMasipala kufuneka enze isicelo sokukhupha nokuhlawula abuyisele izixa- mali ezingasetyenziswanga xa kukho imfuneko yoko.</li> <li>• Ngenisa iinkcukacha zabafumana inkxaso-mali kwixa elidlulileyo leebhhasari ezixhaswa ngeSibonelelo seNkxaso-mali yokuXhobisa ngezaKhono zoLawulo lwezeMali kwiNtshona Koloni.</li> </ul> |
| <b>Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2026/27</b> | <ul style="list-style-type: none"> <li>• UNondyebo wePhondo uyakunika iinkcukacha zenkqubo yolwabiwo kunye namaxesha abekiweyo kubo bonke oomasipala abafanelekileyo.</li> <li>• I-Ofisi kaNondyebo wePhondo yenza ulwabiwo kuhlalo lwabiwo-mali oluphambili lwephondo kunye nolunye ulwabiwo kuhlalo lwabiwo-mali oluhlehlengisiweyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| <b>INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Isebe lephondo elenza udluliselo</b>                                           | UNodyebo wePhondo (i-Voti 3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Injongo yobuchule</b>                                                          | Ukubonelela ngoncedo lwezizimali 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 “ <i>iMunicipal Finance Management Act</i> ”, 2003 (uMthetho 56 ka-2003) kunye nemimiselo enxulumene noko.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Injongo yesiboneleo</b>                                                        | Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Inkcazo yesiphumo</b>                                                          | <p>Ukungenela kunye/okanye ukunika inkxaso koomasipala kubandakanywa uncedo lwemali ngeprojekthi nezicwangciso njengoko kucingelwa ngokwemigaqo yecandelo 139, 154 okanye 155 loMgaqo-siseko kunye neSahluko se-13 “<i>iMunicipal Finance Management Act</i>”, 2003 (uMthetho 56 ka-2003) ukuze kuphuculwe:</p> <ul style="list-style-type: none"> <li>• Umgangatho wolawulo lwemali kunye neenkqubo zokunika ingxelo koomasipala (ezemali nezingezozemali).</li> <li>• Ingeniso kunye nenkcitho yenkcitho, kubandakanya ingxelo yarhoqo ngenyanga yamatyala kunye nabatyalyayo.</li> <li>• Uhlahlo lwabiwo-mali olusabelayo (Ukunikezelwa kweenkonzo kunye neZicwangciso zokuPhunyezwa koHlahlo lwabiwo-mali (<i>ii-SDBIP</i>) kunye neeNjongo eziQinisekiswa kwangaphambili (<i>ii-PDO</i>).</li> <li>• Impilo yezemali nozinzo loomasipala.</li> <li>• Amandla ngaphakathi kwiOfisi yoHlahlo-lwabiwo mali nakwiOfisi kaNondyebo.</li> <li>• Iziphumo zophicotho-zincwadi.</li> <li>• Ukuthobela uxanduva lwephondo.</li> </ul>                                                                                                                                                                                                                                             |
| <b>Iimveliso</b>                                                                  | <p>Ukuqhuba ungenelelo lwephondo olusisinyanzelo nolubonakalayo ngokwenkxaso ngokwecandelo le-139, 154 okanye le-155 loMgaqo-siseko neSahluko se-13 “<i>iMunicipal Finance Management Act</i>”, 2003 (uMthetho 56 ka-2003), onxulumene:</p> <ul style="list-style-type: none"> <li>• 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;</li> <li>• Ukuxhasa oomasipala ngexesha lokumiliselwa ngokunxulumene neTshathi yeMigangatho kaMasipala yeeMali;</li> <li>• Ukulungiswa kwezibonelelo ngolawulo olusebenzayo lwemitha yosetyenziso;</li> <li>• Ukuphuculwa kwengxelo yangaphakathi nangaphandle kwezemali (kuhlalo-lwabiwo mali) nakwindlela yokusebenza engeyomali (yokunika ingxelo ngonyaka);</li> <li>• Ukuthotyelwa kweemfuno zolawulo ezinxulumene nolawulo lwentsebenzo kunye nokuphuculwa koncedo kunye nokuthembeka kolwazi oluchaziweyo ngokuchasene nee-PDO;</li> <li>• Ukuphuculwa kohambelwano noLawulo lweSixokelelwano soNikezelo kunye nokuhambelana kwemithetho;</li> <li>• Ukuphuculwa kweziphumo zophicotho-zincwadi (zezemali nezingezozemali).</li> </ul> |
| <b>Injongo eziphambili kurhulumente eziyakuthi zinikwe</b>                        | <ul style="list-style-type: none"> <li>• Icandelo le-139, 154 okanye le-155 loMgaqo-siseko kunye neSahluko se-13 “<i>iMunicipal Finance Management Act</i>”, 2003 (uMthetho 56 ka-2003).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>isibonelelo kuqala ziyakudlala indima koku</b>                                 | <ul style="list-style-type: none"> <li>• IQhinga eliPhambili leSizwe: Ukwakha urhulumente onesakhono, ukuziphatha kakuhle nophuhliso.</li> <li>• Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Iinkcukacha eziqikekwe kwezoshishino/ isicwangciso sokusebenza</b>             | IziCwangciso zoShishino/isiCwangciso sokuPhumeza ukunxulumana nesicwangciso sokubuyiselwa kwemali/isicwangciso senkxaso mali yohlahlo lwabiwo mali esinokuhanjiswa ukunceda ekufezekiseni iimfuno zokubeka esweni njengoko kuchaziwe phantsi kweSahluko se-13 “ <i>iMunicipal Finance Management Act</i> ”, 2003 (uMthetho 56 ka-2003). Iithagethi eziza kusekwa ngaphakathi kwesicwangciso sokubuyisela kwimeko yesiqhelo/isicwangciso senkxaso mali yohlahlo lwabiwo mali apho inkqubela phambili yezemali kamasipala iya kulinganiswa.                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Iimeko zokusebenza</b>                                                         | <ul style="list-style-type: none"> <li>• Oomasipala mabangenise iziCwangciso zoShishino ezithembakeleyo/izicwangciso zokuphumeza kuNondyebo wePhondo, ezakujongana nemveliso kunye neziphumo njengoko kuchaziwe kwisiCwangciso sokuBuyisa iMali/isicwangciso senkxaso mali yohlahlo lwabiwo mali.</li> <li>• Izicwangciso zoshishino/izicwangciso zoPhumezo ziya kuvunywa nguNondyebo wePhondo phambi kokuba udluliselo lwenziwe luquka namalungiselelo entlawulo.</li> <li>• Izicwangciso zeshishini/izicwangciso zokuphumeza ziya kuvavanywa ngokwemiqathango echazwe ngezantsi: <ul style="list-style-type: none"> <li>– Iinkqubo zokuthengwa kweempahla ezingafihliyo nezingenamkhethe ezenziwa ngoomasipala, ngokuhambelana nazo zonke iimfuno zolawulo;</li> <li>– Ubume beprojekthi kunye noqikelelo lweendleko zeprojekthi kunye nefuthe layo;</li> <li>– kwaye Namandla kaMasipala okuphumeza iprojekthi.</li> </ul> </li> </ul>      |
| <b>Indlela okwenziwe ngayo ulwabiwo</b>                                           | <ul style="list-style-type: none"> <li>• Iimali ezabelwe oomasipala ukuxhasa ubonelelo ngezixhobo kwi-ofisi ye-BTO, kunye nawo nawaphi na amasebe afanelekileyo kunye/okanye abachaphazelekayo, abelwe ukuphunyezwa ngokufanelekileyo kwesicwangciso esivunyiweyo sokubuyiselwa kwemali/isicwangciso senkxaso mali yohlahlo lwabiwo mali.</li> <li>• Kufueka kubekho ubungqinabokuba isibonelelo sezimali siyawukwenza impembelelo/utshintsho kumasipala lowo.</li> <li>• Umasipala kufuneka abe namandla okuchitha inkxaso-mali ngamaxesha acwangcisiweyo njengoko kubonisiwe kwisicwangciso sophumezo kwiNkqubo-sikhokelo yeNkcitho yesiGaba esiPhakathi.</li> <li>• Umasipala kufuneka abonise iinzame zokuthobela ngokupheleleyo “<i>iMunicipal Finance Management Act</i>”, 2003 (uMthetho 56 ka-2003) wokunika ingxelo.</li> <li>• Iimeko ezichazwe kakuhle ngokulandelelana neService Level Agreements kufuneka zithotyelwe.</li> </ul> |
| <b>Imisebenzi eyadlulayo</b>                                                      | 2022/23: R1.993 Izigidi; 2023/24: R5 Izigidi; 2024/25: R310 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Isicwangciso esisesazayo</b>                                                   | 2025/26 MTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Ulwabiwo lwe -MTEF</b>                                                         | 2025/26: R2 Izigidi; 2026/27: R2 Izigidi; 2027/28: R2.090 Izigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Ishedyuli yentlaqwulo</b>                                                      | Ukugqithisela intlawulo koomasipala ngokuhambelana nesivumelwano phakathi kweSebe noMasipala kwaye bayakwaziswa ngezinto ezinokuhanjiswa njengoko kuchaziwe kwaye kuvunyelwene ngako kwiSicwangciso sokuBuyiselwa kwezeMali ( <i>iFRP</i> ) kunye nezicwangciso zokufezekiswa kweshishini.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo</b>        | <p><b>Uxanduva lwesebe lephondo</b></p> <ul style="list-style-type: none"> <li>• Ukubeka iliso nokulawulwa kwenkqubo (iziphumo kunye neziphumo ekujoliswe kuzo) njengoko kucacisiwe kwisiCwangciso sokuBuyisa ezeMali/isicwangciso senkxaso mali yohlahlo lwabiwo mali.</li> <li>• Ingxelo yenkqubela-phambili ngokwemigaqo yoPhumezo lwesiCwangciso sokuBuyiselwa kweMali (apho kufanelekileyo) kunye nenkcitho yeemali ubuncinane rhoqo emva kweenyanga ezintathu/ngekota njengoko kuchazwe licandelo 147(1)(b) loMthetho "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003).</li> <li>• Ukugqibezela kunye nokuvumelana ngezicwangciso zoshishino/zomiliso noomasipala abachaphazelekayo kunye neemali ezikhutshelweyo.</li> <li>• Ukubeka iliso kwimpembelelo kunye nokufaneleka koncedo ngokwendlela yokusebenza kwenkcitho yeemali ezabiweyo kunye nokuthotyelwa ngokubanzi kweemeko njengoko kuchaziwe kwisikhokelo segranti kunye neMemorandum yeziVumelwano.</li> </ul> <p><b>Uxanduva loomasipala</b></p> <ul style="list-style-type: none"> <li>• Ukulungiselela isicwangciso esinyanisileyo nesiso nesisebenzayo nesihambelana nenjongo yesiphumo nemveliso enqwenelekayo.</li> <li>• Ukusayinwa I-Memorandum yeSivumelwano phakathi kwamaGosa anoXanduva lokuphendula.</li> <li>• OoMasipala abafumene inkxaso kufuneka bafake ingxelo qho ngenyanga emalunga nokusebenza imali(nenkcitho) kwakunye nengxelo yekota engeyiyo yezimali engokusebenza kwesibonelo esimalunga neemeko ezichazwe apha ngentla.</li> <li>• Ukubonakalisa iziphumo/impembelelo.</li> <li>• Umlawuli kaMasipala kufuneka enze isicelo sokukhupha nokuhlawula abuyisele izixa- mali ezingasetyenziswanga xa kukho imfuneko yoko.</li> </ul> |
| <b>Inkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2026/27</b>     | <p>Inkqubo elandelwayo ukuze kuvunywe ulwabiwo - mali lweSiseko seNkcitho yeXesha laPhakathi eNyakeni kwakunye nenkqubo yohlahlo –mali lwesebe.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>UKUBONELELA NGENKXASO YOQEQUESHO UKWANDISA UMTHAMO UKUNYANZELISWA KOMTHETHO KOOMASIPALA BENTSHONA KOLONI</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Isebe lephondo elidluliselayo</b>                                                                            | ukuJongana nesiPolisa noKhuseleko (iVoti 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Injongo yeqhinga lokusebenza</b>                                                                             | Uluntu olukhuselekileyo nolumanyeneyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Injongo yesibonelelo</b>                                                                                     | Ukwenza igalelo kwiindleko zoqeqesho; izixhobo nokusasazwa kwamaGosa oNyanzeliso loMthetho athi abonelele ngenkonzo yokunyanzelisa umthetho kuluntu kwiSixeko saseKapa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Iingxelo zeziphumo</b>                                                                                       | Ukunyusa ukhuseleko kwiindawo eziphambili ngokubaluleka ezifumaneka kwimida yeSixeko saseKapa ngokuthunyelwa kwamagosa axhotyiswe ngokwaneleyo naqeqeshiweyo oNyanzeliso Mthetho kwiiNdawo kuluntu lwentshona Koloni.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Imveliso</b>                                                                                                 | Amagosa oNyanzeliso-mthetho aqeqeshiweyo kwiSixeko saseKapa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo</b>                                        | <p>IsiCwangciso soPhuhliso seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> <li>• Isiphumo seSizwe iNombolo yesi-65: Bonke abantu eMzantsi Afrika baziva bekhuselekile;</li> <li>• Isicwangciso sobuchule sePhondo 2: uKhuseleko</li> <li>• IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021)</li> </ul> <p>Ukuze kuqinisekise ukuthunyelwa kwezixhobo zokuphucula ukhuseleko apho zifuneka kakhulu, uRhulumente weNtshona Koloni 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> |
| <b>Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokumiliselwa</b>                                          | <p><b>Izinto ekujoliswe kuzo ekufuneka zifezekisiwe:</b> Ukuthunyelwa kwamagosa eeNkonzo zoNyanzeliso loMthetho kwisithuba soku-1 kweyeKhala 2025 ukuya kumhla wama-30 KweyeSilimela 2026.</p> <p><b>Imveliso:</b> AmaGosa oNyanzeliso loMthetho kwingingqi yeSixeko saseKapa.</p> <p><b>Ukwenza iingxelo/ukubeka iliso:</b> UMxhamli kufuneka angenise iingxelo zenkqubela phambili ebhaliweyo kumphathi wenkqubo ochaphazelekayo weSebe ngokweSivumelwano seNtlawulo yokuDlulisa.</p>                                                                                                                                                                                                                                  |
| <b>Imiqathango</b>                                                                                              | <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>                                                                                                                                                                                                                                                                                       |
| <b>Inkqubo yolwabiwo</b>                                                                                        | Nkxaso-mali iya kwenziwa ifumaneke kwisixeko saseKapa ngokweTPA ukubonelela komthetho kumagosa oxolo ukuze ancede uluntu lwaseNtsona Koloni.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Intsebenzo yangaphambili</b>                                                                                 | 2022/23: R2.852 izigidi; 2023/24: R4.666 izigidi; 2024/25: R5.400 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Ubomi obucetywayo</b>                                                                                        | I-MTEF yowama-2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ulwabiwo lweMTEF</b>                                                                                         | 2025/26: R1.800 izigidi; 2026/27: R1.800 izigidi; 2027/28: R1.881 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

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

| <b>INKXASO-MALI YOKUSEKA NOKUXHASWA KWEYUNITHI YE-K9</b>                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Isebe lephondo elidluliselayo</b>                                     | ukuJongana nesiPolisa noKhuseleko (iVoti 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Isicwangciso-qhinga/ Isiphumo</b>                                     | Uluntu olukhuselekileyo nolumanyeneyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Injongo yesibonelelo</b>                                              | Ukubonelela ngenkxaso-mali yokuseka nokuxhasa iyunithi ye-K9 yunithi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Iingxelo zeziphumo</b>                                                | Ukuphucula impilo nokhuselo loluntu kwiindawo eziphambili.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Imveliso</b>                                                          | Iyunithi esebenzayo ye-K9 yunithi ngaphakathi kumasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo</b> | <p>IsiCwangciso soPhuhliso seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> <li>• Okuphambili kuZwelonke kwesi-6: uBumbano lweNtlalo kunye noLuntu olukhuselekileyo; kunye</li> <li>• Isicwangciso sobuchule sePhondo 2: uKhuseleko</li> <li>• IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Iinkcukacha eziqulethwe kwisicwangciso sokusebenza/ sokumilisela</b>  | <p>Ukuphunyezwa kwesiCwangciso soncedo-mali ekuvunyelwene ngaso:</p> <ul style="list-style-type: none"> <li>• Izinto ekujoliswe kuzo emaziphunyezwe.</li> <li>• Imveliso eziza kufezekiswa.</li> <li>• Ukucalulwa kweengxelo zenkcitho: <ul style="list-style-type: none"> <li>– Amaxesha amisiweyo okuNika iNgxelo nokuBeka esweni.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Imiqathango</b>                                                       | <ul style="list-style-type: none"> <li>• Ukukhutshwa kwesicwangciso senkxaso mali seyunithi yeK9 yunithi.</li> <li>• Ukuqinisekisa ukuba iintlanganiso zeQela lesiGqeba esiLawulayo zizaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjise.</li> <li>• Ukuqinisekisa ukufezekiswa kweemveliso ezidweliswe kwisiCwangciso senkxaso mali.</li> </ul> <p>UMasipala angenise iingxelo zenkqubela phambili ebhaliweyo kubandakanya amaxwebhu axhasayo axhasa iinjongo ekujoliswe kuzo kunye neemveliso kumphathi wenkqubo ofanelekileyo weSebe ngokweSivumelwano sokuDluliselwa kweNtlawulo . Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselo olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.</p> |
| <b>Inkqubo yolwabiwo</b>                                                 | 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.                                                                                                                                                                                                                                                                             |
| <b>Umsebenzi odlulileyo</b>                                              | 2022/23: R8.840 izigidi; 2023/24: R10.035 izigidi; 2024/25: R12.316 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Ubomi obucetywayo</b>                                                 | I-MTEF yowama-2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ulwabiwo lweMTEF</b>                                                  | 2025/26: R12.800 izigidi; 2026/27: R13.166 izigidi; 2027/28: R13.742 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Uludwe lwenkqubo yokuhlawula</b>                                      | Iintlawulo enye ezikhutshwa kube kanye zinikezelwe koomasipala emva kokutyikitya iSivumelwano sokuDluliselwa kweNtlawulo nesebe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>INKXASO-MALI YOKUSEKA NOKUXHASWA KWEYUNITHI YE-K9</b>      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>Imisebenzi yesebe lephondo noomasipala</b>                 | <p><b>Uxanduva lwesebe lephondo:</b></p> <ul style="list-style-type: none"> <li>• Ukungena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso sokusebenza esifanelekileyo. Iisivumelwano sokudluliselwa kweNtlawulo nesicwangciso Soshishino kufuneka zingeniswe ngaphambi komhla woku-1 kweyeKhala 2025.</li> <li>• Ukubeka iliso kwinkqubela phambili yokuphunyezwa kwesiCwangciso senkxaso-mali sokusekwa kunye nenkxaso yeyunithi ye-K9, iingxelo zenkqubela phambili kunye notyelelo kwindawo yokusebenza.</li> </ul> <p><b>Uxanduva loomasipala:</b></p> <ul style="list-style-type: none"> <li>• Ukungena kwisivumelwano nesebe emva kokubonelela ngesicwangciso sokusebenza esifanelekileyo. ngaphambil komhla 1 KweyeKhala 2025.</li> <li>• Ukuseka nokuxhasa icandelo le-K9 kwingingqi kaMasipala.</li> <li>• Ukunikezela ngeengxelo zenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla.</li> <li>• UMphathi kaMasipala uya kufaka isicelo sokudluliselwa ukubangaba kunyenzelekile kukho imfuneko ukuhlawula iimali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2026/27</b> | Ngokusekwe kwimpumelelo yengxelo yalo nyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU OLUPHELELEYO (iWoSA)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>Isebe lephondo elidluliselayo</b>                                                    | ukuJongana nesiPolisa noKhuseleko (iVoti 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Injongo yeqhinga lokusebenza</b>                                                     | Uluntu olukhuselekileyo nolumanyeneyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Injongo yesibonelelo</b>                                                             | Ukwenza ukuba kuqhutyekwe nokuzinza, okusemgangathweni, okusingqongileyo okusemgangathweni ngokusetyenziswa kwesiCwangciso soKhuseleko.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Iingxelo zesiphumo</b>                                                               | Ukuphucula impilo kunye nokukhuseleka koluntu kwiindawo eziphambili.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Imveliso</b>                                                                         | Ukunatyiwa kwalo lonke uluntu kwisicwangciso soshishino.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo</b>                | <p>IsiCwangciso soPhuhliso seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> <li>• INkqubo-sikhokelo yesiCwangciso-qhinga sesiGaba esiPhakathi, okuPhambili kwesi-6: uBumbano lweNtlalo noLuntu oluKhuselekileyo; kunye</li> <li>• Isicwangciso sobuchule sePhondo 2: uKhuseleko</li> <li>• IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021).</li> </ul>                                                                                                                                                                                                                                                                                                                                                        |
| <b>Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokumiliselwa</b>                  | <p>Ukuphunyezwa kwesiCwangciso soShishino ekuvunyelwene ngaso:</p> <ul style="list-style-type: none"> <li>• Izinto ekujoliswe kuzo emaziphunyezwe.</li> <li>• Imveliso eziza kufezekiswa.</li> <li>• Ukwahlulwa kweengxelo zenkcitho.</li> <li>• Ukunika ingxelo nokubeka esweni amaxesha amisiweyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Imiqathango</b>                                                                      | <ul style="list-style-type: none"> <li>• Ukukhutshwa kwesiCwangciso soShishino esivunyiweyo.</li> <li>• Ukuqinisekisa ukuba iintlanganiso zeQumrhu lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjise.</li> <li>• Ukuqinisekisa ukufezekiswa kweziphumo ezidweliswe kwisiCwangciso soShishino.</li> </ul> <p>UMasipala angenise iingxelo zenkqubela phambili ezibhaliweyo kubandakanya amaxwebhu axhasayo aqinisekisa iinjongo ekujoliswe kuzo kunye neziphumo kumphathi wenkqubo ofanelekileyo weSebe ngokweSivumelwano sokuDluliselwa kweNtlawulo. Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselo olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.</p> |
| <b>Inkqubo yolwabiwo</b>                                                                | AmaSebe kaRhulumente weNtshona Koloni (iWCG) kunye noRhulumente waseKhaya bebesokoliswa yimicimbi entsonkothileyo ebonakala ngathi iya kuhlala ixesha elide efana nentlupheko, ukusetyenziswa gwenxa kweziyobisi, ulwaphulo-mthetho kunye nophuhliso lwabantu kwindawo ethile. Inkqubo yoLuntu luphela ijolise ekwenzeni ubuhlakani ukujongana nemiceli mngeni yezokhuseleko kunye nokufezekisa isiCwangciso soKhuseleko esiya kuba lithuba elisebenzayo lokudala iindawo zokuhlala ezingcono nezikhuselekileyo.                                                                                                                                                                                                                                               |
| <b>Intsebenzo yangaphambili</b>                                                         | 2022/23: R6 izigidi; 2023/24: R6.780 izigidi; 2024/25: R4.581 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ubomi obucetywayo</b>                                                                | I-MTEF yowama 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Ulwabiwo lweMTEF</b>                                                                 | 2025/26: R4.613 izigidi; 2026/27: R4.751 izigidi; 2027/28: R4.894 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Uludwe lwenkqubo yentlawulo</b>                                                      | Ukuhlawulwa kube kanye kuya kuhlawulwa koomasipala emva kokutyikitywa kwesiVumelwano sokuDluliselwa kweNtlawulo kunye nesebe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Imisebenzi yesebe lephondo noomasipala</b>                                           | <p><b>Imisebenzi yesebe lephondo:</b></p> <ul style="list-style-type: none"> <li>• Ngena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso soshishino esifanelekileyo. emvako mhla ka 1 KweyeKhala 2025.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU<br/>OLUPHELELEYO (iWoSA)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                                                             | <ul style="list-style-type: none"> <li>• Ukubeka iliso kwinkqubela yezimali kumasipal phambili yokuphunyezwa kwesiCwangciso soshishino.</li> </ul> <p><b>Uxanduva loomasipala:</b></p> <ul style="list-style-type: none"> <li>• Ngena kwisivumelwano nesebe emva kokubonelela ngesicwangciso soshishino esifanelekileyo. ngaphambi komhla ka 1 Kweyekhala 2025.</li> <li>• Ukunikezela ngeengxelo yezemali nenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla.</li> <li>• UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.</li> </ul> |
| <b>Inkqubo yolwamkelo<br/>lolwabiwo-mali<br/>lonyaka-mali<br/>wowama-2026/27</b>            | <p>Ngokusekwe kwimpumelelo yengxelo yalo nyaka.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>UKUQESHA, UKUQEQA KUNYE NOKUMISELWA KWAMAGOSA OKUNYANZELISWA KOMTHETHO UKUZE BAKHONZE KWISICWANGCISO SENKQUBELA-PHAMBILI SOKUNYANZELISWA KOMTHETHO (ILEAP)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Isebe lephondo elidluliselayo</b>                                                                                                                              | ukuJongana nesiPolisa noKhuseleko (iVoti 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Injongo yeqhinga lokusebenza/Isiphumo</b>                                                                                                                      | Ukonyusa intlalontle, ukhuseleko kunye nokunciphisa imikhuba emibi ekuhlaleni.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Injongo yesibonelelo</b>                                                                                                                                       | Ukwenza igalelo kwiindleko zokuqesha, ukuqesha, ukuxhobisa kunye nokumiselwa kwamaGosa oNyanzeliso loMthetho ukubonelela ngenkonzo yokunyanzeliswa komthetho kuluntu oluphambili kwiSixeko saseKapa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Iingxelo zesiphumo</b>                                                                                                                                         | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Iimveliso</b>                                                                                                                                                  | Amagosa oNyanzeliso-mthetho (kubandakanywa amagosa onyanzeliso lomthetho asafundayo, abahloli, igosa lezixhobo kunye nabanye abasebenzi) baya kuqesha, baqeqeshwe kwaye bathunyelwe kwiindawo eziphambili kwiSixeko saseKapa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Iziphumo eziphambili zikarhulumente esi sibonelelo ikakhulu sinegalelo kuzo</b>                                                                                | <p>IsiCwangciso soPhuhliso seSizwe, kwaye ingakumbi:</p> <ul style="list-style-type: none"> <li>• Okuphambili kuZwelonke kwesi-6: uBumbano lweNtlalo kunye noLuntu oluKhuselekileyo; kunye</li> <li>• Isicwangciso sobuchule sePhondo 2: uKhuseleko</li> <li>• IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021).</li> </ul> <p>Amagosa oNyanzeliso loMthetho ngamalungu abonelela ngeenkonzo zawo ngelinge lokunyusa inqanaba lokhuseleko kuluntu lwabo. Bayagaywa, baqeqeshelwe kwaye baxhotyiselwe ukufakwa kwinkonzo yokunyanzeliswa komthetho kwaye baya kusebenza njengabaphindaphindayo kumkhosi kwezinye iiNkonzo zaMapolisa oMzantsi Afrika kunye namaPolisa kaMasipala waseKapa. Oku kuyakwenziwa ngokulandela indlela emanyanisiweyo ukuze kuphuculwe inqanaba lokhuseleko eluntwini.</p> |
| <b>Iinkcukacha eziqulethwe kwisicwangciso seshishini/sokumiselwa</b>                                                                                              | <p><b>Ekujoliswe kuko ekufuneka kufezekisiwe:</b> Ukuthunyelwa kwamaGosa oNyanzeliso loMthetho ukuze asebenze kwisiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (<i>ILEAP</i>) ngomhla woku-1 eyeKhala 2025 kude kube ngumhla wama-30 KweyeSilimela 2026.</p> <p><b>Iimveliso:</b> Uqhubeke nokusasazwa kwamagosa akhoyo anyanzelisa ukuthotyelwa komthetho kunye Ukuqesha, uqeqesho nokusasazwa kwamaGosa oNyanzeliso loMthetho.</p> <p><b>Ukunika ingxelo/ukubeka iliso:</b> NgokweSivumelwano sokuDluliselwa kweNtlawulo kunye nesiCwangciso soShishino esivunyiweyo.</p>                                                                                                                                                                                                                                                          |
| <b>Imiqathango</b>                                                                                                                                                | R350 izigidi aya kugqithiselwa ngokuhambelana nemiqathango yeSivumelwano sokuTshintshiselwa kweNtlawulo etyikityiweyo kunyaka-mali ka-2025/26. Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselo olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Inkqubo yolwabiwo</b>                                                                                                                                          | Iimali ziya kwenziwa zifumaneka kwiSixeko saseKapa emva kokutyikitywa kweSivumelwano sokuDluliselwa kweNtlawulo ukubonelela ngenkonzo yokunyanzeliswa komthetho kuluntu olukwiSixeko saseKapa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Ukusebenza kwangaphambili</b>                                                                                                                                  | 2022/23: R400 izigidi; 2023/24: R331.661 izigidi; 2024/25: R360 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Ubomi obucetywayo</b>                                                                                                                                          | I-MTEF yowama - 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ulwabiwo lweMTEF</b>                                                                                                                                           | 2025/26: R350.000 izigidi; 2026/27: R365.750 izigidi; 2027/28: R381.112 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>UKUQESHA, UKUQESHWA KUNYE NOKUMISELWA KWAMAGOSA OKUNYANZELISWA<br/>KOMTHETHO UKUZE BAKHONZE KWISICWANGCISO SENKQUBELA-PHAMBILI<br/>SOKUNYANZELISWA KOMTHETHO (ILEAP)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| <b>Uludwe lwenkqubo yokuhlalula</b>                                                                                                                                         | <p>Intlawulo yama R350 izigidi iya kuthunyelwa kwiSixeko saseKapa (<i>iCoCT</i>) ngokungqinelana neSivumelwano esityikityiweyo sokuDluliselwa kweNtlawulo kwisithuba soku-1 kweyeKhala 2025 kude kube ngumhla wama-30 KweyeSilimela 2026.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>                                                                                                        | <p><b>Imisebenzi yegosa lodluliso</b></p> <ul style="list-style-type: none"> <li>• Ukuqwalaselwa nokwamkelwa kwesiCwangciso soShishino sesiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (<i>ILEAP</i>) ngaphambi komhla woku-1 kuJulayi wama-2025.</li> <li>• Uyilo, uthethano kunye nokuqukumbela iSivumelwano sokuDluliselwa kweNtlawulo neSixeko saseKapa ixesha elisusela kumhla woku-1 kweyeKhala 2025 kude kube ngumhla wama-31 EyoMnga ngowama-2026 wokuqesha, ukuqesha, ukuxhotyiswa nokuthunyelwa kwamagosa ezomthetho kwiSixeko saseKapa emva kokuvunywa kwesiCwangciso soShishino sesiCwangciso sokuPhuculwa koNyanzeliso loMthetho (<i>ILEAP</i>).</li> <li>• ISebe liza kubeka esweni ze livavanye isiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (<i>ILEAP</i>) njengoko kuvunyelwene kwiSivumelwano sokuTshintshela iNtlawulo esityikityiweyo kunye nesiCwangciso soShishino sesiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (<i>ILEAP</i>).</li> </ul> <p><b>Uxanduva lwegosa lokwamkela</b></p> <ul style="list-style-type: none"> <li>• Ngenisa isiCwangciso soShishino kwisiCwangciso sokuQinisekiswa kokuNyanzeliswa koMthetho (<i>ILEAP</i>) kwiSebe kwisithuba sowoku-1 kweyeKhala 2025 kude kube ngumhla wama-30 KweyeSilimela 2026 phambikomhla 1 kweyeKhala 2025.</li> <li>• Ngena kwiSivumelwano sokuDluliselwa kweNtlawulo kunye neSebe kwixesha eliqala ngomhla woku-1 kweyeKhala 2025 kude kube ngumhla wama-30 KweyeSimimela 2026 uqhuke nokusasazwa kwamagosa akhoyo anyanzelisa ukuthotyelwa komthetho kunye ukuqesha, ukuqesha, ukuxhobisa nokuhambisa amagosa anyanzelisa ukuthotyelwa komthetho kwiSixeko saseKapa.</li> <li>• Ukuthobela uxanduva neemeko eziqulathwe kwisicwangciso soShishino esivunyiweyo kunye neSivumelwano sokuDluliselwa kweNtlawulo esityikityiweyo.</li> <li>• UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2026/27</b>                                                                                                               | <p>Ukungeniswa kwesiCwangciso sokuSebenza sesiCwangciso soPhuculo loNyanzeliso loMthetho (<i>ILEAP</i>) kunye nokutyikitywa kweSivumelwano sokuDluliselwa kweNtlawulo neSebe kwisithuba soku-1 kweyeKhala 2025 kude kube ngumhla wama-30 KweyeSilimela 2026.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| <b>UKUBONELELA NGENXASO-MALI EKUSEKWENI KWECANDELO LONYANZELISA UMTHETHO</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Isebe lephondo elidluliselayo</b>                                         | ukuJongana nesiPolisa noKhuseleko (iVoti 4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Isicwangciso-qhinga/ Isiphumo</b>                                         | Uluntu olukhuselekileyo nolumanyeneyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Injongo yesibonelelo</b>                                                  | Ukubonelela ngenxaso-mali yokuseka icandelo lokunyanzelisa umthetho koo Masipala ngoququzela imigushuzo yokumisela umthetho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Iingxelo zeziphumo</b>                                                    | Ukuphucula impilo nokhuselo loluntu kwiindawo eziphambili.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Imveliso</b>                                                              | Ukumisela icandelo lokunyanzelisa umthetho elisebenzayo koo Masipala ngokuxhasa ukhuthumela icandelo lomiso lomthetho eluntwini lase Swatland.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo</b>     | <p>IsiCwangciso soPhuhliso seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> <li>• Okuphambili kuZwelonke kwesi-6: uBumbano lweNtlalo kunye noLuntu oluKhuselekileyo; kunye</li> <li>• Isicwangciso sobuchule sePhondo 2: uKhuseleko</li> <li>• IsiCwangciso sokhuseleko (2019) kunye nesicwangciso sokuBuyisela iNtshona Koloni (2021).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Iinkcukacha eziqulethwe kwisicwangciso sokusebenza/ sokumilisela</b>      | <p>Ukuphunyezwa kwesiCwangciso soncedo-mali ekuvunyelwene ngaso:</p> <ul style="list-style-type: none"> <li>• Izinto ekujoliswe kuzo emaziphunyezwe.</li> <li>• Imveliso eziza kufikelelwa.</li> <li>• Ukucalulwa kweengxelo zenkcitho.</li> <li>• Amaxesha amisiweyo okuNika iNgxelo nokuBeka esweni.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Imiqathango</b>                                                           | <ul style="list-style-type: none"> <li>• Ukukhutshwa kwesicwangciso senkxaso mali secandelo lonyanzelisa umthetho.</li> <li>• Ukuqinisekisa ukuba iintlanganiso zeQela lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjise.</li> <li>• Ukuqinisekisa ukufezekiswa kweemveliso ezidweliswe kwisiCwangciso senkxaso mali.</li> </ul> <p>UMasipala angenise iingxelo zenkqubela phambili ebhaliweyo kubandakanya amaxwebhu axhasayo axhasa iinjongo ekujoliswe kuzo kunye neemveliso kumphathi wenkqubo ofanelekileyo weSebe ngokweSivumelwano sokuDluliselwa kweNtlawulo. Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselo olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.</p> |
| <b>Inkqubo yolwabiwo</b>                                                     | 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 .                                                                                                                                                                                                                                                     |
| <b>Umsebenzi odlulileyo</b>                                                  | 2022/23: R6.958 izigidi; 2023/24: R9.574 izigidi; 2024/25: R9.935 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ubomi obucetywayo</b>                                                     | I-MTEF yowama- 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Ulwabiwo lweMTEF</b>                                                      | 2025/26: R10.155 izigidi; 2026/27: R10.460 izigidi; 2027/28: R10.930 izigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Uludwe lwenkqubo yokuhlalula</b>                                          | Iintlawulo ezikhutshiweyo zithunyelwe koomasipala abohlukeneyo njengoko kudwelisiwe ngezantsi emva kokutyikitya iSivumelwano sokuDluliselwa kweNtlawulo nesebe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| <b>UKUBONELELA NGENXASO-MALI EKUSEKWENI KWECANDELO LONYANZELISA UMTHETHO</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Imisebenzi yesebe lephondo noomasipala</b>                                | <p><b>Uxanduva lwesebe lephondo:</b></p> <ul style="list-style-type: none"> <li>• Ukungena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso sokusebenza esifanelekileyo ngaphambi komhla woku-1 kuJulayi 2025.</li> <li>• Ukubeka iliso kwinkqubela phambili yokuphunyezwa kwesiCwangciso senkxaso-mali sokusekwa kunye nenkxaso yecandelo yokunyanzelisa umthetho, iingxelo zenkqubela phambili kunye notyelelo kwindawo yokusebenza.</li> </ul> <p><b>Uxanduva loomasipala:</b></p> <ul style="list-style-type: none"> <li>• Ukungena kwisivumelwano nesebe emva kokubonelela ngesicwangciso sokusebenza esifanelekileyo ngaphambi komhla woku-1 kuJulayi 2025.</li> <li>• Ukuseka nokuxhasa icandelo lokunyanzelisa umthetho kwingingqi kaMasipala.</li> <li>• Ukunikezela ngeengxelo zenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla.</li> <li>• UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlalulwe imali engasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2026/27</b>                | Ngokusekwe kwimpumelelo yengxelo yalo nyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| <b>IZIKOLO EZIKHUSELEKILEYO: IPROJEKTHI EYI-SCHOOL RESOURCE OFFICER PROJECT</b>                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Isebe lephondo elenza udluliselo</b>                                                               | ISebe leMfundo leNtshona Koloni (i-Voti 5)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Injongo yobuchule/ isiphumo</b>                                                                    | Ukugunyazisa inkxaso ngokumalunga nempilo qete nemiba yokusebenza kwengqondo neyezentlalo kwimeko engqonge isikolo esikhuselekileyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Injongo yesibonelelo</b>                                                                           | 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.                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Inkcazo yesiphumo</b>                                                                              | Owona msebenzi uphambili we-School Resource Officers Project kukunciphisa nokuthintela ubundlobongela nolwaphulo-mthetho ngokwakha amaqela obuhlakani asebenzayo phakathi kwezikolo, yaye ngokwenjenjalo kufakwe igalelo lokwenza indawo engqonge isikolo ibe yekhuselekileyo neyabahlali abakhuselekileyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Imveliso</b>                                                                                       | <ul style="list-style-type: none"> <li>Olu ngenelelo ngoncedo luya kufuna ukuba kubekho iziphumo ezinika ithemba kwizikolo ezisemngciphekweni ngokumalunga nokuphucula ukubonakala kukarhulumente kwezi zikolo lo gama komelezwa amanqanaba enxaso emalunga nokusebenza kwengqondo namalunga nemiba yezentlalo kubahlali besikolo ukuphucula umgangatho wokufundisa nokufunda kwakunye nokwandisa amanqanaba okuthatha inxaxheba kwiiprogram zasemva kokuphuma kwesikolo.</li> <li>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.</li> </ul> |
| <b>Injongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziyakudlala indima koku</b> | <ul style="list-style-type: none"> <li>Injongo ephambili ekuJoliswe kuyo kuZwelonke 6: Ubumbano phakathi kwabahlali nabahlali abakhuselekileyo</li> <li>Injongo yoBuchule yePhondo 2: Ukhuseleko (Ukuphucula iZiphumo zokufunda naMathuba oPhuhliso oLutsha)</li> <li>Injongo yoBuchule yePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo (Ukwandisa impilo qete, uKhuseleko noKuqubisana neZihlala zentlalo)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Iinkcukacha eziqikelelwe kwezoshishino/ isicwangciso sokusebenza</b>                               | <p>Le granti ifuna ukuba kungeniswe uxwebhu lemvumelwano yokwenziwa komsebenzi olusayiniweyo noluqulethe ezi nkcukacha zale projekethi iza kuxhaswa ngemali eziqika:</p> <ul style="list-style-type: none"> <li>Izalathi zeziphumo;</li> <li>Imisebenzi ebalulekileyo namaxesha asikiweyo okwenziwa kwayo ngonyaka;</li> <li>Imihlaba eza kufikelelwa kulo msebenzi;</li> <li>Imisebenzi emayenziwe neziphumo zayo emakufikelelwe kuzo; kwaye</li> <li>Ukuhlolwa kwemiba eyingxaki (risk assessment) nesicwangciso sokuzinciphisa ezi ngxaki.</li> </ul>                                                                                                                                                                                                                                             |
| <b>Iimeko zokusebenza</b>                                                                             | <ul style="list-style-type: none"> <li>UXwebhu lweMvumelwano yoKwenziwa koMsebenzi malusayinwe liSebe leMfundo leNtshona Koloni neSixeko saseKapa phambi kokuba kuhlululwe iimali ngoomatshini.</li> <li>Iimali mazisetyenziselwe kuphela kwiinjongo nemisebenzi ecaciswe kwisicwangciso sophunyezo nakwi-Memorandum of Understanding.</li> <li>ISixeko saseKapa masifake aMagosa azii-School Resource Officers afanelekileyo naqeqeshiweyo kumsebenzi wokugada oko kukuthi ukufezekisa iikhrayitheriya ekuvunyelwene ngazo zokuqeshwa njenge-School Resource Officer.</li> <li>Ii-School Resource Officers ziqeshwa yaye zigcinwe siSixeko saseKapa.</li> </ul>                                                                                                                                     |

| <b>IZIKOLO EZIKHUSELEKILEYO: IPROJEKTHI EYI-SCHOOL RESOURCE OFFICER PROJECT</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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|                                                                                 | <ul style="list-style-type: none"> <li>Igunya lenqununu yesikolo njengegosa elimele ukuphendula ngokusetyenziswa kwemali kufuneka lithathelwe ingqalelo.</li> <li>Isebe malikwe ithuba lokubakho xa kukhethwa ikomiti eya kunika iingcebiso ngokuqeshwa kwe-School Resource Officer.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Indlela okwenziwe ngayo ulwabiwo</b>                                         | <ul style="list-style-type: none"> <li>Iimali ziya kwenziwa zifumaneka kwiSixeko saseKapa ngokweMvumelwano IsiVumelwano seNtlawulo yokuTshintshela ukulungiselela iprogram i-School Resource Officers programme, nokufaka igalelo lokwenza indawo engqonge isikolo ibe yekhuselekileyo neyabahlali abakhuselekileyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Imisebenzi eyadlulayo</b>                                                    | 2022/23: R6 yezigidi; 2023/24: R14 yezigidi; 2024/25: R23.600 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Isicwangciso esisesazayo</b>                                                 | Ixesha elisikiweyo eliqikelelwayo lale projekthi liya kususela kunyaka-mali ka-2025/26 ukuya koka- 2027/28.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ulwabiwolwe- MTEF</b>                                                        | 2025/26: R35.040 yezigidi; 2026/27: R36.347 yesigidi; 2027/28: R37.621 yesigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Ishedyuli yentlawulo</b>                                                     | (Isavenge esinye ngonyaka-mali) 1 Julayi 2025, 1 Julayi 2026, 1 Julayi 2027                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo</b>      | <p><b>Uxanduva lwesebe lephondo</b></p> <ul style="list-style-type: none"> <li>Isebe liya kucebisa ngezikolo zeprogram kwaye isigqibo sokugqibela siya kwenziwa ngokubambisana neSixeko saseKapa ngokwememorandum yokuqondana.</li> <li>Liya kuhlenganisa iqela i-Multi-Disciplinary Working Group eliya kubeka esweni ukwenziwa kwezicwangciso nokuphunyezwa kwayo i-School Resource Officer Programme.</li> <li>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.</li> <li>Liya kufaka igalelo kunxibelelwana rhoqo nangokuyimpumelelo phakathi kwamahlakani malunga nale mvumelwano kudityenwe ngayo.</li> </ul> <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>ISixeko saseKapa sinomsebenzi wokuqesha ii-School Resource Officers kwizikolo ezikhethiweyo kusetyenziswa inkqubo yokuxhasana (“buddy system”) njengeprogram.</li> <li>ISixeko saseKapa siya kubamba iintlanganiso zenyanga neCandelo loLawulo loKuphathwa kwaMaziko leSebe leMfundo leNtshona Koloni kangangethuba lokuqhuba kweprogram.</li> <li>ISixeko saseKapa siya kunika ingxelo ngazo zonke izehlo zolwaphulo-mthetho ezikolweni kwiZiko leZikolo eZikhuselekileyo.</li> <li>ISixeko saseKapa masiqinisekise ukuba aMagosa azii-School Resource Officers anako ukumelana neemeko ezikhethekileyo zezikolo ngazodwa nokuba enze iinkonzo kuzo ngokwezo meko.</li> <li>Masifake igalelo rhoqo kunxibelelwano oluyimpumelelo phakathi kwabo bonke abathathi-nxaxheba.</li> <li>UMphathi kaMasipala makenze isicelo sokugqithiselwa kunyaka olandelayo kwemali okanye esokubuyiselwa kwemali engasetyenziswanga kwisebe.</li> </ul> |
| <b>Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2026/27</b>  | Inkqubo yokuvunywa ngokumnalunga neenkalo zenkxaso eziqatshelwe kwi-Medium Term Expenditure Framework ukwenzela ukuvunywa kwebhajethi nenkqubo yebhajethi yesebe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>ISebe lephondo elijongene nogqithiso-mali</b>                                     | lezeMpilo neMpilotle (iVoti 6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Injongo eCwangcisiweyo</b>                                                        | Kukwazi ukujongana nengxaki yezifo kwiSithili sezeMpilo seSixeko saseKapa                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Injongo yegranti</b>                                                              | Kukwenza inkonzo yokukhathelela impilo yoluntu kwinkonzo yonyango olusisiseko kumaziko empilo eSixeko saseKapa ommandla njengoko kuchaziwe kwisivumelwano sobambiswano ngomsebenzi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Iinkcazelo zeziphumo</b>                                                          | Ukuphucula imeko yezempilo kuluntulweSithili seMpilo seSixeko saseKapa kummandla ochaziweyo ngokwejografi njengoko kuchaziwe kwisivumelwano somgangatho wenkonzo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Igalelo</b>                                                                       | <ul style="list-style-type: none"> <li>• Ukuhambisa inkonzo exandileyo epheleleyo yonyango njengoko ichaziwe kwisivumelwano somgangatho wenkonzo.</li> <li>• Ukuphumeza unyango olusisiseko olulungiselelwe (<i>community oriented primary care -COPC</i>) kummandla ekubhekiselelwe kuwo.</li> <li>• 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.</li> <li>• ULawulo lwezifo ezendeleyo ezibangelwe yindlela yokuphila oyilandelayo, kuqukwa neHIV neTB ngokunciphisa umthwalo wezifo oko kusenziwa ngokuhlolwa, ukufunyaniswa kwezigulo nonyango olusemgangathweni.</li> <li>• Ukunyanga izigulo ezendeleyo ebantwaneni nakubantu abadala.</li> <li>• Ukubambelela kwimimiselo yenkonzo njengoko ichaziwe kwisivumelwano somgangatho wenkonzo.</li> </ul> |
| <b>Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti</b> | <ul style="list-style-type: none"> <li>• Izinto ezibalulekileyo kwisizwe 3: Imfundo, ubuchule nempilo.</li> <li>• Izinto eziBalulekileyo kwiSicwangciso sePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo.</li> <li>• Ukuncipha kwamanani okufa kwabantwaba.</li> <li>• Ukuncipha kamanani okusweleka koomama ngenxa yeengxaki zokukhulelwa.</li> <li>• Ukuthatha amanyathelo okuzama ukunciphisa iziphumo zeTB neHIV.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Imiqathango</b>                                                                   | Isivumelwano somgangatho wenkonzo ekuvunyelwene ngaso satyikitywa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Indlela elandelwayo kulwabiwo-mali</b>                                            | <p>Ulwabiwo-mali lusekwe:</p> <ul style="list-style-type: none"> <li>• Koko kujoliswe kuko ngeSicwangciso seSithili sezeMpilo; kunye</li> <li>• Inkxaso-mali ekhoyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Umsebenzi owenziwayo kwixa elingaphambili</b>                                     | 2022/23: R335.420 yezigidi; 2023/24: R324.552 yezigidi 2024/25: R327.662 yezigidi<br>Inkcitho kunye neziphumo zokusebenza bezingqinelana nesivumelwano senqanaba lenkonzo esisayiniweyo kwaye ke ngoko kuyafaneleka ulwabiwo lohlahlo lwabiwo-mali.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Ubomi obuCetywayo</b>                                                             | Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Ulwabiwo-mali lwe-MTEF</b>                                                        | 2025/26: R336.476 yezigidi; 2026/27: R345.527 yezigidi; 2027/28: R354.822 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>IShedyuli yokwenziwa kweentlawulo</b>                                             | Imeko emiselwe ukuhlawula kukungenisa amabangi akho enyanga emva kokuba uwenzile umsebenzi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| <b>IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali</b> | <p><b>Uxanduva lwesebe ephondweni</b></p> <ul style="list-style-type: none"> <li>• Iinkonzo zempilo zecandelo leMetro kuRhulumente weNtshona Koloni ziza kuhlawula izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo.</li> </ul> <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>• Umasipala weSixeko saseKapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka esiqinisekisa ukumiselwa kweenkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo.</li> <li>• Umasipala wesiXeko saseKapa uyakufaka izicelo zentlawulo zokuhlawula imali esetyenzisiweyo njengoko kuchaziwe kwinqanaba lobambiswano lweenkonzo.</li> </ul> |
| <b>Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2026/27</b>                   | <p>Sisivumelwano inkonzo isivumelwano somthethoekugqitywe kuso saza satyikitywa.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| <b>IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| <b>ISebe lephondo elijongene nogqithiso-mali</b>                                     | lezeMpilo neMpilontle (iVoti 6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Injongo eCwangcisiweyo</b>                                                        | Ukulawula ingxaki yezifo ekujongenwe nayo kwiSithili sezeMpilo seSixeko saseKapa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Injongo yegranti</b>                                                              | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Iinkcazelo zeziphumo</b>                                                          | <ul style="list-style-type: none"> <li>• Ukwandisa impilo entle</li> <li>• Ukunciphisa ukufa koomamama nabantwana.</li> <li>• Ukunciphisa izifo eziyingxaki.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Igalelo</b>                                                                       | Ukuthobela imimiselo yomgaqo-nkqubo neprothokholi yeProgram yeSondlo eHlanganisiweyo                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti</b> | <ul style="list-style-type: none"> <li>• Izinto ezibalulekileyo kwisizwe 3: Imfundo, ubuchule nempilo.</li> <li>• Izinto eziBalulekileyo kuCwangciso lwezinto ePhondweni 3. Uluntu olufundileyo, olusempilweni nolunenkathalo.</li> <li>• Ukuncipha kwamanani okufa kwabantwana.</li> <li>• Ukuncipha kwamanani okusweleka koomama ngenxa yeengxaki zokukhulelwa.</li> <li>• Ukuthatha amanyathelo okuzama ukunciphisa iziphumo ze<i>TB</i> ne<i>HIV</i>.</li> </ul>                                                                                                                                                                                                                                                |
| <b>Inkcazo ekhankanyiweyo kwisicwangciso sokusebenza/sokuphunye zwa komsebenzi</b>   | 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.                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Imiqathango</b>                                                                   | <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 “<i>iPublic Finance Management Act</i>”, 1999 (uMthetho 1-ka1999) njengoko lihlonyelwe ngo-Act No.29 of 1999, “<i>iTreasury Regulation</i>” 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>iMunicipal Finance Management Act</i>,” 2003 (uMthetho 56 ka-2003).</p> <p>Isivumelwano somgangatho wenkonzo ekuvunyelwene ngaso satyikitywa.</p> |
| <b>Indlela elandelwayo kulwabiwo-mali</b>                                            | <p>Ulwabiwo-mali olusekelwe oku:</p> <ul style="list-style-type: none"> <li>• Iinkonzo zeSondlo ekubonelelwa ngazo kumaqela ekujoliswe kuwo nezigulane eziyilungeleyo inkqubo elwandelwayo emiselweyo njengoko ichaziwe kwizikhokelo ezijonge kuphunyezwe inkqubo i-Nutrition Therapeutic Programme (Setyhula H27/2023);</li> <li>• Umlinganiselo wokungoNdleki; kunye</li> <li>• Ubonelelo lweSondlo esiHlangeneyo ngokwembali sibonelelwa siSixeko saseKapa.</li> </ul>                                                                                                                                                                                                                                           |
| <b>Umsebenzi owenziwayo kwixa elingaphambili</b>                                     | <p>2022/23: R6.074 yezigidi; 2023/24: R5.909 yezigidi ; 2024/25: R5.909 yezigidi</p> <p>Iingxelo zoBeko-liso novavanyo (IiNgxelo yeRejista yezeSondlo) zangeniswa ngokwemimiselo neemfuno zomgangatho wesivumelwano senkonzo kunye nezivumelwano phakathi koRhulumente weNtshona Koloni kunye nomasipala weSixeko saseKapa ngokubhekiselele kwiiNkonzo zoNyango olusiSiseko zoMmandla.</p>                                                                                                                                                                                                                                                                                                                          |
| <b>Ubomi obuCetywayo</b>                                                             | Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Ulwabiwo-mali lwe-MTEF</b>                                                        | 2025/26: R6.068 yezigidi; 2026/27: R6.232 yezigidi. 2027/28: R6.400 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>IShedyuli yokwenziwa kweentlawulo</b>                                             | Umqathango wokwenza intlawulo kukungenisa amabango rhoqo ngenyanga emva kokuba sewenziwe umsebenzi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali</b> | <p><b>Uxanduva lwesebe ephondweni</b></p> <ul style="list-style-type: none"> <li>• Isatifikethi sokuthobela (isiqinisekiso esibhaliweyo) sikhutshwa rhoqo ngonyaka phambi kokuqala konyaka-mali kwiSixeko saseKapa esibuzwa ukuba ngaba siphumeza iinkqubo zemali ezisebenzayo, ezisebenzayo neziselubala.</li> <li>• Iinkonzo zempilo zeMetro kuRhulumente weNtshona Koloni ziza kuhlawula izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo.</li> </ul> <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>• Umasipala wesiXeko saseKapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka nesiqinisekisa ukumiselwa kweenkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo.</li> </ul> |
| <b>Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2026/27</b>                   | Inqanaba lesivumelwano seenkonzo siya kufakwa ngo-Epreli 2026, ixesha elingangokusuka ngomhla woku-1 ku-Epreli 2026 ukuya kutsho ngowama-31 kuMatshi 2027.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>I-HIV/AIDS</b>                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>ISebe lephondo elijongene nogqithiso-mali</b> | lezeMpilo neMpilontle (iVoti 6)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Injongo eCwangcisiweyo</b>                    | Ukuphumeza iSicwangciso-qhinga se- <i>HIV/TB</i> nee- <i>STI</i> ngowama-2017 ukuya kowama-2022.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Injongo yegranti</b>                          | Ukuze icandelo lezempilo likwazi ukuphuhlisa nokuphumeza inkqubo ekwaziyo ukukhawulelana ne- <i>HIV/AIDS</i> , <i>TB</i> nee- <i>STI</i> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Iinkcazelo zeziphumo</b>                      | <ul style="list-style-type: none"> <li>• Ukwandisa iinkqubo zongenelelo ezihlanganisiweyo zothintelo ukunciphisa usuleleko okanye izigulo ezitsha, kuqukwa ne-HCT, ulwaluko lwamadoda (<i>MMC</i>), “<i>Pre-Exposure Prophylaxis</i>” (<i>PrEP</i>) nokuhanziswa kweekhondom.</li> <li>• Yandisa uthintelo loSulelo oluNgqongileyo (i-<i>VTP</i>) kubasetyhini abakhulelweyo ngokuqinisekisa ukuba bonke abantu abakhulelweyo abane-<i>HIV</i> bafakwa kwii-<i>ARVs</i> kwaye unciphise izinga le-positivity libe ngaphantsi kwe-1 ekhulwini ngokuqalisa onke abasetyhini abakhulelweyo abangenayo i-<i>HIV</i> kwi-<i>Pre-Exposure Prophylaxis</i>.</li> <li>• Kukuphucula ixesha elilindelekileyo lokuphila ngokwanda kwenani labantu abafumana umshwanguzo ye-<i>ARVs</i></li> <li>• Ukuqinisa inkqubo yolawulo neyobekoliso kwiinkqutyana zokujongana ye-<i>HIV</i> ne-<i>AIDS</i> kanye ne-<i>TB</i> ukuze zibe zisebenziseke kakuhle iindleko zophuculo lwezi nqutyana kwanokuphunyezwa kweziphumo ezihle kwezonyango.</li> <li>• Ukunyusa umlinganiselo we-<i>ART</i> ofunyanwa zizigulane ezisuleleke zizinto ezahlukeneyo ngaxeshanye uye kutsho kuma-90 eepesenti.</li> <li>• Ukunciphisa umlinganiselo wokufa koomama neentsana ngokuthi kuqinisekise ukuba zisekhuselekile iindlela zokwabelana ngesondo yaye zisemgangathweni neenkonzo ezidibene nempilo yenzala.</li> <li>• Ukwandisa indlela yokufikelelwa kweenkonzo zezigulane ezine-<i>HIV</i>.</li> </ul> |
| <b>Igalelo</b>                                   | <ul style="list-style-type: none"> <li>• Kukwenza ukuba zifikelelwe kwezamadoda nezabafazi.</li> <li>• Ukwandisa iinkonzo ezihlanganisiweyo zothintelo kwiindawo ezisesichengeni somngcipheko omkhulu wosuleleko.</li> <li>• Ukwandisa iinkonzo zentuthuzelo nokuhlolwa kwe-<i>HIV</i>.</li> <li>• Kukuphucula indlela yokufikelelwa ziinkonzo ze-<i>MMC</i>.</li> <li>• Kukuphuculwa indlela yokufikelelwa kweenkonzo ezipheleleyo ngamakhoba axhatshazwe ngokwesondo.</li> <li>• Ufikelelo olwandisiweyo kunye nomgangatho weenkonzo zoThintelo loSulelo oluNqobileyo (<i>VTP</i>).</li> <li>• Kukuphuculwa kwendlela yokufikelelwa kweeprogram ze-<i>ART</i> nezokugcinwa kwabasebenzi bangemki.</li> <li>• Kukuphuculwa kwendlela yokufikelelwaa kweenkonzo zononophelo ngonyango nokungashenxi ekunikeneni iinkonzo zenkxaso.</li> <li>• Kukuphuculwa kobuchule nolwazi kubasebenzi bezempilo ukuze bakwazi ukunika iinkonzo ezisulungekileyo ze-<i>HIV/STI</i> ne-<i>TB</i>.</li> <li>• Kukuphuculwa kweenkqubo nezibonelelo zokulawula indlela yokukhawulelana nengxaki ye-<i>HIV</i> ne-<i>AIDS</i>.</li> <li>• Kukuphumeza inkqubo-qhinga i90-90-90 yokujongana ne-<i>TB</i>.</li> <li>• Kukuphuculwa kweprogram yokulawula isifo <i>TB</i> ngendlela efanelekileyo neyanelisayo.</li> </ul>                                                                                                                                                                         |

| <b>I-HIV/AIDS</b>                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                                                      | <ul style="list-style-type: none"> <li>Kukuphucula ukusebenza kwenkqubo yolawulo ye-<i>MDR-TB</i> kuqukwa nokuqaliswa kwenkqubo nokunatyiswa kweenkqubo zonyango.</li> <li>Kukuphucula umlinganiselo weentsuku zokuhambela koomama emva kokuba bebelele ebiziintsuku ezi-6.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti</b> | Kukuba ngowama-2030 kube sekupheliswe tu ukusuleleka zizigulo ezitsha ze- <i>HIV neTB</i> , usuleleko lwezifo ezitsha luya kube lungasekho oluthi lwenzeke ngenxa yokusulelwa kosana ngunina ( <i>vertical transmission</i> ), kupheliswe tu ukufa ngenxa yokuseleleko kwe- <i>HIV</i> nolwe <i>TB</i> yaye kungabikho tu nokucalulwa okwayamene ne- <i>HIV</i> , <i>STI neTB</i> .                                                                                                                                                                                                                                                                                                                                              |
| <b>Inkcazo ekhankanyiweyo kwisicwangciso sokusebenza/sokuphunye zwa komsebenzi</b>   | <p>Iinkonzo zenziwa ngokomthetho “iNational Health Act,” 2003 (uMthethoAct 61 ka2003) ne-National Package yeenkonzo:</p> <ul style="list-style-type: none"> <li>Iinkonzo ezipheleleyo eziXandileyo ezenziwa kumaziko ezempilo apha zeSixeko sasweKapa.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Imiqathango</b>                                                                   | <p>Intlawulo yenziwa ngokuhambelana necandelo 25 lomthetho “iNational Health Act”, 2004 (uMthetho 61 ka 2003), oko kusenziwa ngenkxaso eyimali kwaye oku kuxhomekeke kwimiqathango emiselweyo kwicandelo 38(1)(j) lomthetho “iPublic Finance Management Act”, 1999 (uMthetho 1-ka 1999), njengoko uhlonyelwe nguMthetho onguNombolo 29 ka-1999, “iTreasury Regulation 8.4”, “i-Provincial Treasury Instructions and Departmental Instructions”, oku kusenziwa ngokwamabango neengxelo eziphicothiweyo kufuneka zingeniswe. Ngumasipala olawula imali ngokwemimiselo yecandelo 71(1) lomthetho “iMunicipal Finance Management Act”, 2003 (uMthetho 56 ka-2003).</p> <p>Isivumelwano i-<i>SLA</i> ekugqitywe kuso satyikitywa.</p> |
| <b>Indlela elandelwayo kulwabiwo-mali</b>                                            | <p>Ulwabiwo-mali lusekwe koku:</p> <ul style="list-style-type: none"> <li>Oko kujongwe ukuba isetyenziselwe kona imali;</li> <li>Imimandla apho ziya kwenziwa kuyo ezi nkonzo;</li> <li>Inani lezigulane ezifumana umshwanguzo we-antiretroviral;</li> <li>Inani lezigulane ezifumana unyango lwe-<i>TB</i>;</li> <li>nokuba ikhona na inkxaso-mali yokwenza loo msebenzi.; ndawonye</li> <li>Isikhokelo sesivumelwano soMgangatho weNkonzo.</li> </ul>                                                                                                                                                                                                                                                                          |
| <b>Umsebenzi owenziwayo kwixa elingaphambili</b>                                     | <ul style="list-style-type: none"> <li>2022/23: R288.499 yezigidi; 2023/24: R270.377 yezigidi; 2024/25: R264.883 yezigidi</li> <li>Imali eyathi yasetyenziswa kwanemveliso yomsebenzi owenziwayo yayihambelana ne-<i>SLA</i> etyikityiweyo kwaza oko kwahambelana nolwabiwo-mali olwalulungiselwe kona.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Ubomi obuCetywayo</b>                                                             | Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Ulwabiwo-mali lwe-MTEF</b>                                                        | 2025/26: R299.819 yezigidi; 2026/27: R313.603 yezigidi; 2027/28: R328.020 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>IShedyuli yokwenziwa kweentlawulo</b>                                             | Umqathango wokwenziwa kweentlawulo kukungenisa amabango rhoqo ngenyanga, wakuba wenziwe umsebenzi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali</b> | <p><b>Uxanduva lesebe ephondweni</b></p> <ul style="list-style-type: none"> <li>Isetifiketi semvume (isiqinisekiso esibhalwe phantsi) siyakhutshwa qho ngonyaka ngaphambi kokuba kuqale unyaka mali wesiXeko seKapa nekufaneleke ukuba simiselwe inkqubo yezimali ngokuyimpumelelo, ngokukuko nangokucacileyo.</li> <li>Iinkonzo zeMpilo zeMetro kuRhulumente weNtshona Koloni ziza kuhlulwa izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo.</li> </ul>                                                                                                                                                                                                        |

| <b>I-HIV/AIDS</b>                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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|                                                                    | <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>• Umasipala wesiXeko saseKapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka nesiqinisekisa ukumiselwa kweeNkonzo zeMpilo kwiMetro kumaSebe karhulumente eNtshona Koloni omisela iinkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo.</li> <li>• IsiXeko sekapa siya kungenisa izicelo zentlawulo ezibhalwe phantsi nezifakwa qho ngenyanga malunga nemali esetyenzisiweyo njengoko kuchaziwe ngabenqanaba lobambiswano lweenkonzo.</li> </ul> |
| <b>Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2026/27</b> | <ul style="list-style-type: none"> <li>• IsiCwangeciso sokuSebenza esibhalwe phantsi esicacisa iinjongo neendlela ezinokusetyenziswa kweSibonelelo esineMiqathango seSizwe sika 2026/27 ekufuneka singenisiwe sisayinwe yiNtloko yeSebe likaNondyebo wePhondo ngowama-28 kuFebhuwari 2026.</li> <li>• Kuya kungenwa kwimvumelwano yenqanaba lenkonzo ngo-Apreli 2026, kwithuba elisusela kwi-1 Apreli 2026 ukuya kuma-31 Matshi 2027.</li> </ul>                                                                                                           |

| <b>UKHUSELEKO LWEZITHUTHI ZIKAWONKE-WONKE</b>                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Ukudlulisa isebe lephondo</b>                                                       | Ukuhamba kweNtshona Koloni (iVoti 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Injongo yesicwangciso/iziphumo</b>                                                  | Iinkonzo zezithuthi zikawonke-wonke eziphuculiweyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Injongo yesibonelelo</b>                                                            | Ukuphuhlisa iphulo elihlangeneyo elixhaswa ngemali nguRhulumente phakathi koThutho lweNtshona Koloni, iSixeko saseKapa kunye nabanye abathathi-nxaxheba abaphambili kwezothutho loluntu ukuze kuqwalaselwe ukhuseleko lwempahla, ukhuseleko lwabakhweli, kunye namanye amalinge okhuseleko achongiweyo kuthungelwano lukaloliwe neebhasi.                                                                                                                                                                                                             |
| <b>Ingxelo yeziphumo</b>                                                               | Ukunikezela ngeempendulo ezisebenzayo nezisebenzayo ukomeleza ukhuseleko lwabakhweli kunye nokhuseleko lwempahla eya kuxhasa ukuyilwa kwendawo ekhuselekileyo nekhuselekileyo yokusebenza ngeyona ndlela iphezulu yeenkonzo zikaloliwe neebhasi kwiSixeko saseKapa.                                                                                                                                                                                                                                                                                   |
| <b>Iziphumo</b>                                                                        | Iyunithi yokhuseleko egxile ekuncediseni abasebenzi abakhoyo bezokhuseleko.                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu</b> | <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe 2: Inguqu yezozoqosho nokudalwa kwemisebenzi.</li> <li>• UMbaqo weSizwe wesi-6: Intsebenziswano yoluntu kunye noluntu olukhuselekileyo.</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukukhula ngenxa yemisebenzi</li> <li>• Iprayorithi yeQhinga lePhondo 2: uKh</li> </ul>                                                                                                                                                                                                              |
| <b>Iinkcukacha eziqulathelwe kwisicwangciso soshishino/sokuphunyezwa</b>               | <ul style="list-style-type: none"> <li>• Ukuqunjelwa kweMemorandum yokuQondana nomasipala.</li> <li>• Ukuphunyezwa kweprojekthi ngexesha.</li> <li>• Ukuphunyezwa ekupheleni konyaka-mali kamasipala (Juni 2025).</li> <li>• Iindlela zokuBeka iliso: <ul style="list-style-type: none"> <li>– INgxelo yokuBeka iliso enyakeni;</li> <li>– Iintlanganiso zenkqubela kunye nengxelo yokusebenza;</li> <li>– Iintlanganiso zekomiti yolawulo; kwaye</li> <li>– Ukutyelela isayithi.</li> </ul> </li> </ul>                                              |
| <b>Imiqathango</b>                                                                     | <ul style="list-style-type: none"> <li>• Ukuthotyelwa kwecandelo 38(1)(j) loMthetho "iPublic Finance Management Act", 1999 (uMthetho 1 ka-1999).</li> <li>• Ukuthotyelwa kwecandelo 71(1) loMthetho "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003).</li> <li>• Iingxelo zomsebenzi wenyanga kufuneka zinikezelwe (Ezemali nezingezizo ezeMali).</li> <li>• Ukusekwa kweKomiti eLawula iprojekthi.</li> <li>• Ukwamkelwa kweprojekthi liCandelo loLawulo olufanelekileyo lwemibutho engamahlakani kunye neSixeko saseKapa.</li> </ul> |
| <b>Iindlela zokwabiwa</b>                                                              | <ul style="list-style-type: none"> <li>• Ifuna uhlalutyo lwenziwe njengenxalenye yeSicwangciso soShishino seprojekthi yeSixeko saseKapa.</li> <li>• Ukufumaneka kohlahlo lwabiwo-mali lweSebe.</li> </ul>                                                                                                                                                                                                                                                                                                                                             |
| <b>Ukusebenza kwixesha elidlulileyo</b>                                                | 2022/23: R21 yezigidi; 2023/24: R13.132 yezigidi; 2024/25: Unothi URhulumente weNtshona Koloni usebenzisane ne-PRASA kunye neSixeko saseKapa kunyaka-mali ka-2018/19 ukuseka iYunithi yoKhuseleko lukaLoliwe. Ukongeza,                                                                                                                                                                                                                                                                                                                               |

| <b>UKHUSELEKO LWEZITHUTHI ZIKAWONKE-WONKE</b>                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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|                                                                        | <p>uRhulumente weNtshona Koloni ibambisene ne-PRASA kunye neSixeko kumaphulo amaninzi aquka:</p> <ul style="list-style-type: none"> <li>• Ukhuseleko lwebhodi yeProjekthi yeProjekthi yoLingelo lwaseMazantsi.</li> <li>• Ubonelelo lokhuseleko kwiPaka kunye neeNdlela zeProjekthi yoLingelo loMzila waMazantsi.</li> <li>• Ukutshintshwa kodonga olubiyelweyo lwekhonkrithi phakathi kweLanga neBonteheuwel, iBonteheuwel neLavistown; kunye nezikhululo zikaloliwe iNetreg neHeideveld.</li> <li>• IProjekthi yoKhuseleko lwezithuthuthu zeScrambler.</li> <li>• Ukukhanya kwemasti ephezulu.</li> <li>• IProjekthi yokuZinzisa iDune yaseGlencairn.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Ixesha ekujoliswe kulo</b>                                          | Ukuphela konyaka-mali kamasipala ka-2025/26, ngoJuni ka-2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)</b>                    | 2025/26: R8.236 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Isicwangciso sentlawulo</b>                                         | Kanye kwikota yokuqala, Epreli 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo</b> | <p><b>Uxanduva lwegosa lodluliso lwephondo</b></p> <ul style="list-style-type: none"> <li>• Ukuqukumela izivumelwano.</li> <li>• Ukuthobela izivumelwano.</li> <li>• Iintlawulo zokhutshelo.</li> <li>• Ukuvavanya iingxelo.</li> <li>• Ukutyelela indawo.</li> <li>• Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo.</li> <li>• Ukufumana "iPublic Finance Management Act", 1999 (uMthetho 1 ka-1999) icandelo 38(1)(j) iziqinisekiso.</li> </ul> <p><b>Uxanduva lwegosa lolwamkelo</b></p> <ul style="list-style-type: none"> <li>• Ukunikezelwa kwengxelo yenyanga ngomsebenzi weprojekthi (EyezeMali neNgeyiyo eyeMali).</li> <li>• Ukungeniswa kweengxelo zemali kunye neengxelo eziphicothiweyo ngokwesivumelwano sodluliselo.</li> <li>• Ukubonelela ngeengxelo zemali zonyaka eziphicothiweyo.</li> <li>• Ukubonelela "iPublic Finance Management Act", 1999 (uMthetho 1 ka-1999) icandelo 38(1)(j) ngeziqinisekiso.</li> <li>• Ukusekwa kweKomiti yoLawulo.</li> <li>• UMphathi kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswa.</li> </ul> |
| <b>Inkqubo yokugunyaziso kolwabiwo-mali kunyaka-mali ka-2026/27</b>    | <ul style="list-style-type: none"> <li>• Oomasipala bacela uncedo lwemali kwiSebe, ngokusekelwe kwinto yokuba kukho umthamo owaneleyo wokulawula iprojekthi.</li> <li>• Izicelo zivavanywa ngokweendleko zeprojekthi zangaphambili kunye nolwabiwo-mali olulindelekileyo.</li> <li>• Ulwabiwo kuvunyelwana ngalo phantsi komqathango wokuba oomasipala bangene kwisivumelwano neSebe lezokuHamba leNtshona Koloni ukuze bathobele iimfuno ezisemthethweni.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>ISIBONELELO SABANTU ABANEEMFUNO EZIZODWA</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Ukudlulisa isebe lephondo</b>                                                     | Ukuhamba kweNtshona Koloni (iVoti 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Injongo yesicwangciso/Iziphumo</b>                                                | Ukuphuculwa kweenkonzo zothutho zikawonkewonke.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Injongo yesibonelelo</b>                                                          | Ukugcina intshukumo yabantu kwinkqubo yothutho loluntu kugxilwe kubantu abaneemfuno ezizodwa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Ingxelo yeziphumo</b>                                                             | Ukwandisa ukufikelela kukhuseleko lwezothutho nolufanelekileyo kubantu abaneemfuno ezizodwa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Iziphumo</b>                                                                      | Ukubonelelwa kwezithuthi ezimalunga nama-200 abakhweli abaneemfuno ezizodwa ngemini eKapa kusetyenziswa izithuthi ezininzi ezilawulwa ngumnini-kontrakthi weSixeko saseKapa.                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Iziphumo eziphambili zikarhulumente ethi sibonelelo esinegalelo kuzo ikakhulu</b> | <ul style="list-style-type: none"> <li>• Okuphambili 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso.</li> <li>• Iprayorithi yeQhinga lePhondo 2: uKhuseleko.</li> <li>• Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo.</li> <li>• Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.</li> </ul>                                                                                                                                                                                                                        |
| <b>Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa</b>               | <ul style="list-style-type: none"> <li>• Ukuphunyezwa kufuneka kuhambelane nekhontrakthi yeminyaka emi-3 ekungenwe kuyo phakathi komqhubi wenkonzo yezothutho kunye neSixeko saseKapa.</li> <li>• Iindlela zokubeka iliso: <ul style="list-style-type: none"> <li>– Ingxelo yokubeka iliso enyakeni;</li> <li>– Iintlanganisano zanyanga zonke zeekomiti ezilawulayo;</li> <li>– Ingxelo zokusebenza kwenyanga;</li> <li>– Ingxelo zekota ezingezizo ezemali;</li> <li>– Uphicotho zincwadi lwangaphakathi nolwangaphandle.</li> </ul> </li> </ul>                                                   |
| <b>Imiqathango</b>                                                                   | <ul style="list-style-type: none"> <li>• Ukuthotyelwa kwecandelo 38(1)(j) lika "<i>Public Finance Management Act</i>", 1999 (uMthetho 1 ka-1999).</li> <li>• Ukuthotyelwa kwecandelo 71(1) "<i>Municipal Finance Management Act</i>", 2003 (uMthetho 56 ka-2003). Ukuqokunjelwa kwesivumelwano sobambiswano.</li> <li>• Ukungeniswa kweengxelo zokusebenza zenyanga.</li> <li>• Ukungeniswa kweengxelo zokusebenza zekota ezingezizo ezemali.</li> <li>• Ukuqinisekisa ukuba umqhubi osebenze ngesivumelwano usebenza ngenkonzo yezothutho (Biza isiThuthi) kubantu abaneemfuno ezizodwa.</li> </ul> |
| <b>Iindlela zolwabiwa</b>                                                            | Ulwabiwo lwenziwa emva kohlalutyo lwesikhewu olwenziwe siSixeko saseKapa ngokubhekisele kwiimfuno zezothutho kubantu abaneemfuno ezizodwa nasemva kokufumanisa ukuba kukho ukunqongophala kwezakhono kwiSixeko saseKapa ukulawula inkonzo yezothutho efunekayo.                                                                                                                                                                                                                                                                                                                                      |
| <b>Ukusebenza kwixesha elidlulileyo</b>                                              | 2022/23: R10 yezigedi; 2023/24: R10 yezigedi; 2024/25: R10 yezigedi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Ixesha ekujoliswe kulo</b>                                                        | 2025/26 lweMTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Ulwabiwo lwe- MTEF</b>                                                            | 2025/26: R10 yezigidi; 2026/27: R10 yezigidi; 2027/28: R10 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Isicwangciso sentlawulo</b>                                                       | Kanye xa uphumile - kwikota yesibini, NgoSeptemba 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>ISIBONELELO SABANTU ABANEEMFUNO EZIZODWA</b>                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo</b>       | <p><b>Uxanduva lwegosa lodluliso lwephondo</b></p> <ul style="list-style-type: none"> <li>• Iintlawulo zodluliselo.</li> <li>• Ukuqukunjelwa kwesivumelwano esitsha sentsebenziswano phakathi kweSebe kunye neSixeko saseKapa.</li> <li>• Ukuqukumela isivumelwano sezemali nokusebenza.</li> <li>• Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo.</li> <li>• Ukuvavanya iingxelo.</li> <li>• Ukufumana "<i>Public Finance Management Act</i>" (uMthetho 1 ka-1999) icandelo 38(1)(j) isatifikethi.</li> </ul> <p><b>Uxanduva lwegosa lolwamkelo</b></p> <ul style="list-style-type: none"> <li>• Ukujongana namabango afunyenwe kumsebenzisi ngexesha kwaye ngokuhambelana nekhontrakthi ekungenwe kuyo nomsebenzisi.</li> <li>• Ukuphuhliswa nokuphunyezwa kweMigangatho yokuBeka iNkonzo.</li> <li>• Ukungenisa ingxelo yekota yokusebenza engeyiyo eyemali.</li> <li>• Ngenisa iingxelo zemali zenyanga.</li> <li>• Ukungenisa iingxelo zemali zonyaka eziphicothiweyo.</li> <li>• Ngenisa "<i>Public Finance Management Act</i>", 1999 (uMthetho 1 ka-1999) isiqinisekiso secandelo 38(1)(j). UMphathi kaMasipala enze isicelo sokudluliselwa kwemsebenzi kunyaka olandelayo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswa.</li> </ul> |
| <b>Inkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka-mali ka 2026/27</b> | <p>Inkqubo yohlahlo lwabiwo-mali yenziwe kuthathelwa ingqalelo izibophelelo zesivumelwano yeSixeko saseKapa kuMsebenzi wenkonzo yezothutho.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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

| <b>UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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|                                                                          | <p>Loluntu Oludibeneyo eGeorge kwaneendleko zokusebenza, neendleko zabasebenzi.</p> <ul style="list-style-type: none"> <li>• 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).</li> <li>• Iinkqubo zokubek' elisweni: <ul style="list-style-type: none"> <li>– Ukunikezelwa kwengxelo yokubek' elisweni yaphakathi enyakeni.</li> <li>– Iintlanganiso zekomiti elawulayo qho ngenyanga.</li> <li>– Iingxelo zokusebenza kwemali qho ngenyanga.</li> <li>– Iingxelo zokusebenza ezingezozamali ngekota.</li> <li>– Uphicotho-zincwadi lwangaphakathi nolwangaphandle lonyaka.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Imiqathango</b>                                                       | <ul style="list-style-type: none"> <li>• Ukumiliselwa kwenkonzo yezothutho yoluntu ngokuthobela amasolotya achaphazelekayo oMthetho kaZwelonke weziThuthi eziHamba eMhlabeni, ka-2009 (uMthetho 5 ka-2009).</li> <li>• Ukuthotyelwa kwecandelo 38(1)(j) lika "<i>Public Finance Management Act</i>", 1999 (uMthetho 1 ka-1999).</li> <li>• Ukuthobela icandelo 71(1) "<i>Municipal Finance Management Act</i>", 2003 (uMthetho 56 ka-2003). IsiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali ekugqitywe kuzo liPhondo.</li> <li>• Ukugunyaziswa kweprojekthi libhunga likamasipala ochaphazelekayo.</li> <li>• Iingxelo zenyanga ezingokusebenza (ezemali nezingezozamali) njengoko zichazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali.</li> <li>• Iintlanganiso zenyanga zekomiti yezobuchwepheshe nelawulayo njengoko zichazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali.</li> <li>• Icandelo elisebenzayo nelidibeneyo phakathi kwePhondo noMasipala waseGeorge njengoko kuchazwe kwisivumelwano samaCandelo ngamaCandelo karhulumente.</li> <li>• INtlanganiso yoNyaka njengoko kuchazwe kwisivumelwano samaCandelo ngamaCandelo karhulumente.</li> <li>• Uphicotho-zincwadi lonyaka lwangaphakathi nolwangaphandle.</li> <li>• Ukunikezelwa kwengxelo yokubek' elisweni yaphakathi enyakeni.</li> </ul> |
| <b>Iindlela zokwabiwa</b>                                                | <ul style="list-style-type: none"> <li>• 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).</li> <li>• 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.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Ukusebenza kwixesha elidlulileyo</b>                                  | 2022/23: R214.811 yezigidi; 2023/24: R288.868 yezigidi; 2024/25: R297.994 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Ixesha ekujoliswe kulo</b>                                            | 2013/14 ukuya 2024/25 - 12 yeminyaka ngaphandle kocwangciso nokusetyenziswa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Ulwabiwo lwe- MTEF</b>                                                | 2025/26: R263.075 yezigidi; 2026/27: R269.898 yezigidi; 2027/28: R282.044 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Isicwangciso sentlawulo</b>                                           | Kanye kwikota yesithathu, Novemba 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

**UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI****Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo**

- Uxanduva lwegosa lodluliso lwephondo
- Intlanganiso zeKomiti yoLawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) kunye noMasipala qho ngenyanga.
- Ukubandakanyeka kweSebe (ubuncinane kabini ngenyanga) kunye namaqela eeprojekthi nenkampani esebenzayo nokubandakanyeka kwesebe kubalulekile kwizigqibo zoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*).
- Ukuxhasa uMasipala waseGeorge ekumiliseni nasekulawuleni uThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) ngokweendima noxanduva oluchazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali.
- Ukubek' elisweni isibonelelo seenkonzo zoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) zothutho loluntu ngokuhambisana nesiVumelwano samaCandelo ngamaCandelo karhulumente.
- Ukuqinisekisa uququzelelo, ulawulo nokunika ingxelo ngeThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) 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 (*GIPTN*) ngokwesiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali.
- Fumana "*iPublic Finance Management Act*", 1999 (uMthetho 1 ka-1999) isiqinisekiso secandelo 38(1)(j).
- Iintlanganiso zaqho ngenyanga zeKomiti yezobuChwepheshe neyoLawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) kunye noMasipala.
- Ukutyelela kwiindawo ekusetyenzwa kuzo.
- Uphicotho-zincwadi lonyaka lwangaphakathi nolwangaphandle.

**Uxanduva lwegosa ekudluliselwa kulo**

- Ukuqinisekisa uququzelelo, ulawulo nokunika ingxelo ngoThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) njengoko kuchaziwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali.
- Ukuqinisekisa ulawulo loThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*), 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.
- Ngenisa "*iPublic Finance Management Act*", 1999 (uMthetho 1 ka-1999) isiqinisekiso secandelo 38(1)(j). UMphathi kaMasipala ufanele afake isicelo sokugqithiselwa kwemali engasebenzanga yaye xa kuyimfuneko abuyisele iimali ezingasebenzanga.

**UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI**

**Iinkqubo ezilandelwayo  
ukuze kuvunywe  
ulwabiwo kunyaka- mali  
ka 2026/27**

IsiCwangciso soShishino soThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) sihlaziywa rhoqo ngonyaka size singeniswe sigunyaziswe kwintlanganiso yonyaka echazwe kwisiVumelwano samaCandelo likaRhulumente karhulumente.

| <b>UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO</b>                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| <b>Ukudlulisa isebe lephondo</b>                                                       | Ukuhamba kweNtshona Koloni (iVoti 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Injongo yesicwangciso/ iziphumo</b>                                                 | Iinkonzo zezithuthi zikawonke-wonke eziphuculiweyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Injongo yesibonelelo</b>                                                            | Ukuphonononga nokuhlaziya iziCwangciso zoThutho eziHlanganisiweyo zoMthetho ngokoMthetho weSizwe wezoThutho eMhlabeni, ka-2009 (uMthetho onguNombolo-5 ka-2009).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ingxelo yeziphumo</b>                                                               | Izicwangciso zoThutho eziHlanganisiweyo ezixhasa ukusekwa kwezothutho oluhlanganisiweyo kwimeko kaMasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Iziphumo</b>                                                                        | Kuphononongwa 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu</b> | <ul style="list-style-type: none"> <li>• Eyona nto iphambili kuZwelonkei 1: Ukwakha urhulumente onesakhono, wokuziphatha kakuhle nophuhliso.</li> <li>• Eyona nto iphambili kuZwelonke 5: Ukudityaniswa kwendawo, ukuhlaliswa kwabantu kunye noRhulumente basekhaya.</li> <li>• Isicwangciso-qhinga sePhondo esinguNdoqo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Iinkcukacha eziqulathelwe kwisicwangciso soshishino/ sokuphunyezwa</b>              | <p><b>Iziphumo eziyimikhomb'andlela:</b></p> <ul style="list-style-type: none"> <li>• Kuhlolwe iziCwangciso zoThutho eziHlanganisiweyo ezingama.</li> </ul> <p><b>Iziphumo:</b></p> <ul style="list-style-type: none"> <li>• 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).</li> </ul> <p><b>Imisebenzi ephambili:</b></p> <ul style="list-style-type: none"> <li>• Ukunceda oomasipala ekulungiseleleni iziCwangciso eziHlanganisiweyo zezoThutho ngokubonelela ngendima yokuxhobisa, njengoko kuchaziwe kwicandelo le-11(b)(v) nele (vii) loMthetho weSizwe wezoThutho eMhlabeni, ka-2009 (uMthetho onguNombolo 5 wama-2009).</li> </ul> <p><b>Ukubeka iliso kunye nokunika ingxelo:</b></p> <ul style="list-style-type: none"> <li>• Izicwangciso zoThutho eziHlanganisiweyo zilungiselelwe ngokuhambelana neemfuno zoMthetho 36 kaZwelonke wezoThutho eMhlabeni, uMthetho ka-2009.</li> </ul> |
| <b>Imiqathango</b>                                                                     | <ul style="list-style-type: none"> <li>• Ukuthotyelwa ngokusemthethweni ngokwemigaqo kaZwelonke nezoThutho eMhlabeni, uMthetho ka-2009. (uMthetho 5 ka-2009).</li> <li>• Ukuthotyelwa kwecandelo 38(1)(j) lika "iPublic Finance Management Act", 1999 (uMthetho 1 ka-1999).</li> <li>• Ukuthotyelwa kwecandelo 71(1) "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003). Isivumelwano sokusebenza esiqukunjelweyo (semali kunye nesingezozemali).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|                                                                        | <ul style="list-style-type: none"> <li>• Ukubonelelwa kweengxelo zokusebenza zenyanga (zezemali nezingezozemali).</li> <li>• Ukusekwa kweKomiti eLawulayo ukuze ilawule iprojekthi.</li> <li>• Iintlanganiso nemizuzu yenyanga yeKomiti eLawulayo.</li> <li>• Ukungeniswa kwesicwangciso sonyaka.</li> <li>• Uphicotho zincwadi lwangaphakathi nolwangaphandle.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Iindlela zokwabiwa</b>                                              | <ul style="list-style-type: none"> <li>• Kufuneka uhlalutywe lwenziwe njengexalenye yeziCwangciso zezoThutho eziDityanisiweyo zikaMasipala.</li> <li>• Umthamo kaMasipala wokulawula inkqubo yocwangciso lwezothutho.</li> <li>• Ukufikeleleka kohlalo lwabiwo-mali lweSebe.</li> <li>• Umasipala unabo abasebenzi, kodwa akanazo izibonelelo zemali ukwenza iimfuno zesicwangciso esisemthethweni.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ukusebenza kwixesha elidlulileyo</b>                                | 2022/23: Unothi ; 2023/24: R570 000; 2024/25: R3.134 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Ixesha ekujoliswe kulo</b>                                          | Iyaqhubekakayo, iphononongwe rhoqo ngonyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ulwabiwo lwe- MTEF</b>                                              | 2025/26: R3.276 yezigidi; 2026/27: R3.276 yezigidi; 2027/28: R3.424 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Isicwangciso sentlawulo</b>                                         | Kanye kwikota yesine, Matshi 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo</b> | <p><b>Uxanduva lwegosa lodluliso lwephondo</b></p> <ul style="list-style-type: none"> <li>• Iinkcukacha ze-akhawunti yeBhanki esisiseko zifunyenwe.</li> <li>• Kufunyenwe iingxelo zemali eziphicothiweyo zamva nje.</li> <li>• Ukuqukumbela izivumelwano.</li> <li>• Ukuthobela izivumelwano.</li> <li>• Iintlawulo zodluliselo.</li> <li>• Ukuvavanya iingxelo.</li> <li>• Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo.</li> <li>• Ukufumana "iPublic Finance Management Act", ka-1999 icandelo 38(1)(j) izatifikethi.</li> </ul> <p><b>Uxanduva lwegosa lolwamkelo</b></p> <ul style="list-style-type: none"> <li>• UMphathi kaMasipala ukuqinisekisa ukuba ukusetyenziswa kwemali kuye kwaphicothwa.</li> <li>• Ukunikezelwa kwengxelo yenyanga ngomsebenzi weprojekthi (eyezemali nengeyiyo eyemali).</li> <li>• Ukungeniswa kwangexesha kweziCwangciso eziDityanisiweyo zezoThutho kuMEC onoxanduva lwezoThutho eNtshona Koloni.</li> <li>• Ukungeniswa kweengxelo zemali kunye neengxelo eziphicothiweyo ngokwesivumelwano sodluliselo.</li> <li>• Ukubonelela ngeengxelo zemali zonyaka eziphicothiweyo.</li> <li>• Ukubonelela ngo-"iPublic Finance Management Act", (uMthetho 1 ka-1999) isiqendu 38(1)(j) isatifikethi.</li> <li>• Ukusekwa kweKomiti yoLawulo.</li> <li>• Ukuthobela izivumelwano.</li> <li>• Emva kokugqitywa kweprojekthi, ngenisa iingxelo zemali eziphicothiweyo zonyaka-mali iprojekthi igqityiwe.</li> <li>• UMphathi kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswa.</li> </ul> |

| UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <b>Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2026/27</b> | <ul style="list-style-type: none"><li>• Oomasipala bacela uncedo lwezezimali kwiSebe ngesiseko sokuba kukho isakhono esaneleyo sokulawula iprojekthi.</li><li>• Izicelo zivavanywa ngokweendleko zeprojekthi zangaphambili kunye nolwabiwo lohlahlo lwabiwo-mali olulindelekileyo.</li><li>• Ulwabiwo kuvunyelwana ngalo phantsi komqathango wokuba oomasipala bangene kwisivumelwano neSebe leziSeko ezinguNdoqo ukuze bathobele ezi mfuno zisemthethweni.</li></ul> |

| <b>IZIBONELELO ZEZISEKO ZOTHUTHO EZINGEZIZO IIMOTO</b>                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Ukudlulisa isebe lephondo</b>                                                       | Ukuhamba kweNtshona Koloni (iVoti 8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Injongo yesicwangciso/iziphumo</b>                                                  | Ukunikezela ngeenkqubo zothutho ezikhuselekileyo, ezisebenzayo nezihlangeneyo eNtshona Koloni.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Injongo yesibonelelo</b>                                                            | Ukuncedisa ngokuseka indawo yokuthintela izithuthi kuMasipala waseLamberts Bay kwiSithili saseCederberg kuNxweme oluseNtshona.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Ingxelo yeziphumo</b>                                                               | Ngeendlela zonyanzeliso eziphuculweyo, izikhokelo zolawulo eziphuculweyo, kunye namanyathelo okhuseleko abanzi, icandelo lezothutho liya kufumana ukuthotyelwa okwandisiweyo, ukuthotywa kolwaphulo-mthetho, kunye neemeko zokuhamba ezikhuselekileyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Iziphumo</b>                                                                        | ILamberts Bay – incedise kuhlaziyo lokhuseleko lweERF eza kubhengezwa njengendawo yokugcina isithuthi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu</b> | <ul style="list-style-type: none"> <li>Eyona nto iphambili kuZwelonkei 5: Ukudityaniswa kwesithuba, ukuhlaliswa koluntu kunye norhulumente wasekhaya.</li> <li>Eyona nto iphambili kuZwelonkei 6: Ubambiswano loluntu noluntu olukhuselekileyo</li> <li>ISicwangciso soPhuhliso seSizwe - Iziseko zophuhliso loQoqosho – Isiseko sophuhliso lwentlalo noqoqosho: Ukufikelela kumbane osisiseko, amanzi nogutyulo, kunye nezithuthi zikawonke-wonke.</li> <li>Isicwangciso-qhinga sePhondo esinguNdoqo 2: uKhuseleko</li> <li>IiNdawo ekuJoliswe kuzo kwiSebe leeMobility: Ukwandiswa kwezakhono nokusebenza ngokukuko kwamapolisa kunye nokuthotyelwa komthetho; Ukwandisa ubambiswano loluntu kunye nokhuseleko lweendawo zoluntu.</li> </ul>                                                                                                                                                                                                |
| <b>Iinkcukacha eziqulathelwe kwisicwangciso soshishino/sokuphunyezwa</b>               | <p><b>Iziphumo:</b></p> <ul style="list-style-type: none"> <li>Ukuthotyelwa kumgangatho kunye nemigangatho yobunjineli.</li> <li>IMemorandum yokuQonda kunye noMasipala/isiVumelwano sokuDluliselwa kweNtlawulo.</li> </ul> <p><b>Imisebenzi ephambili:</b></p> <ul style="list-style-type: none"> <li>Ukuphunyezwa kweeprojekthi ngexesha.</li> <li>Ukuphunyezwa ekupheleni koNyaka-mali kaMasipala (Juni 2025).</li> </ul> <p><b>Ukubeka iliso kunye nokunika ingxelo:</b></p> <ul style="list-style-type: none"> <li>Iintlanganiso zenyanga zekomiti elawulayo.</li> <li>Ingxelo zenyanga zokusebenza kwemali/yeprojekthi.</li> <li>Ingxelo yeSebe yokuBeka iliso enyakeni.</li> <li>Iintlanganiso zenyanga zenyanga zekomiti yobugcisa neyolawulo.</li> <li>Iintlanganiso zeNkqubela yoKwakha yethutyana.</li> <li>Ukundwendwela indawo</li> <li>Ingxelo evaliweyo</li> <li>Uphicotho-zincwadi lwangaphakathi lonyaka lweSebe.</li> </ul> |
| <b>Imiqathango</b>                                                                     | <ul style="list-style-type: none"> <li>Ukuthotyelwa kwecandelo 38(1)(j) loMthetho oyiPublic Finance Management Act, 1999 (uMthetho 1 ka-1999)</li> <li>Ukuthotyelwa kwecandelo lama-71(1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003).</li> <li>Izivumelwano zokusebenza eziqunjelweyo nezemali.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>IZIBONELELO ZEZISEKO ZOTHUTHO EZINGEZIZO IIMOTO</b>                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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|                                                                        | <ul style="list-style-type: none"> <li>• Iingxelo zokusebenza zekota.</li> <li>• Iingxelo zemali zenyanga.</li> <li>• Iintlanganiso zenyanga zenyanga zekomiti yobugcisa neyolawulo.</li> <li>• Iiprojekthi ezivunye libhunga likamasipala elifanelekileyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Iindlela zokwabiwa</b>                                              | Ukulungelelaniswa kweNkqubo yokuSebenza okuMgangatho yokuThintelwa kweSithuthi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ukusebenza kwangaphambili</b>                                       | Isibonelelo esitsha.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Ubomi obuqikelelweyo</b>                                            | Unyaka-mali wama-2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)</b>                    | 2025/26: R1.265 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Isicwangciso sentlawulo</b>                                         | Kanye emva kwekota yokuqala, ngoJulayi 2025.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo</b> | <p><b>Uxanduva lwegosa lodluliso lwephondo</b></p> <ul style="list-style-type: none"> <li>• Iintlawulo zodluliselo.</li> <li>• Ukuthobela izivumelwano.</li> <li>• Ukuthotyelwa kwemigangatho yesebe.</li> <li>• Ukwamkelwa okanye ukwaliwa kwemiyalelo yokwahluka kwekhontrakthi.</li> <li>• Ukuvavanya iingxelo.</li> <li>• Ukundwendwela indawo.</li> <li>• Ukufumana uMthetho woLawulo lweMali kaRhulumente, ka-1999 icandelo 38(1)(j) izatifikethi.</li> </ul> <p><b>Uxanduva lwegosa lolwamkelo</b></p> <ul style="list-style-type: none"> <li>• Ukuthotyelwa kwemigangatho yesebe.</li> <li>• Ukuthobela imixholo yesivumelwano sodluliselo.</li> <li>• Ukungenisa iingxelo zenkqubela zenyanga kunye nengxelo evaliweyo ekugqityweni kweprojekthi.</li> <li>• Ukungenisa iingxelo zemali zonyaka eziphicothiweyo.</li> <li>• Ukungenisa iziqinisekiso zoMthetho woLawulo lweMali kaRhulumente, ka-1999 icandelo 38(1)(j).</li> <li>• UMphathi kaMasipala makafake isicelo sodluliselo xa kufanelekile okanye ahlawule iimali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokugunyaziso kolwabiwo-mali kunyaka-mali ka-2026/27</b>    | Ulwabiwo lweprojekthi luchongiwe kwaye lubekwe phambili ngokwemiqathango ye Inkqubo yePhondo yezoThutho oluZinzileyo, iziCwangciso eziDityanisiweyo zezoThutho kunye nokubonisana nomasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>INKQUBO ZEPROJEKTHI YOMMANDLA YEZOQOQOSHO NEZENTLALO<br/>(RSEP) – IIPROJEKTHI ZIKAMASIPALA</b>  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Isebe lephondo<br/>EliQithisa Intlawulo</b>                                                     | IMicimbi yeZendalo noCwangeciso loPhuhliso (iVoti 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Injongo yeliqhinga<br/>buchule</b>                                                              | Ukuphucula imeko-bume yasezidolophini kwiindawo ezingakhathalelwanga kwiphondo liphela ngeeprosjekthi ezihlanganisiweyo neziyila izinto ezintsha ezinegalelo kukhuseleko, isidima, ulonwabo, ukushukumiseka, inguqu yendawo namathuba oqoqosho nokukhuthaza ulwazi olungcono malunga nemiba yezentlalo noqoqosho kunye neemeko zokuhlala ezidolophini kwiindawo zengingqi.                                                                                                                                                                                                        |
| <b>Isizathu sesibonelelo<br/>senkxaso-mali</b>                                                     | Ukuphumeza iiprosjekthi zezakhiwo eziphathekayo ezingundoqo ngoomasipala ukuze kuphunyezwe injongo yeqhinga lokusebenza nokubambisana noomasipala ekuphumezeni iinkqubo neprosjekthi ophuhliso entlalo noqoqosho kunye nokuphuculwa kweedolophu kunye nokuxhasa ngemali izifundo ezinxulumene nenjongo yeqhinga buchule.                                                                                                                                                                                                                                                          |
| <b>Iingxelo zeziphumo</b>                                                                          | Ukuququzelela ukuxhasa ukufezekiswa kweeprosjekthi zeNtlalo nezoQoqosho zoMmandla koomasipala ngokubanzi, ngesibonelelo senkxaso-mali, ngentsebenziswano, ngokufunda nokufundisana. Ezizifundo zezobakwabelwane ngazo kumda wephondo nakwabanye oomasipala.                                                                                                                                                                                                                                                                                                                       |
| <b>Iziphumo</b>                                                                                    | Iiprosjekthi komasipala abali-14 kwi-Phondo Lentshona Koloni ngokongeza 2025 - 2030. Iiprosjekthi ezigqitywe ngokukhuthazwa ngoomasipala nokuxhaswa yi-Ofisi yeNkqubo yoMmandla yezoQoqosho neNtlalo kweeprosjekthi zeNtlalo nezoQoqosho zoMmandla. Kwabelwana ngamava ofundisana nokufunda.                                                                                                                                                                                                                                                                                      |
| <b>Iziphumo eziphambili<br/>zikarhulumente esi<br/>sibonelelo nkxaso-mali<br/>esinegalelo kuzo</b> | <ul style="list-style-type: none"> <li>• IsiCwangeciso soPhuhliso seSizwe sika-2030 iSahluko sesi-8: uTshintsho lokuHlaliswa koLuntu.</li> <li>• Okuphambili kweSizwe 4: Ukumanyanisa imivuzo yentlalontle ngeenkonzo ezisisiseko ezithembekileyo nezisemgangathweni.</li> <li>• Okuphambili kweSizwe 5: Intsebenziswano yoluntu kunye noluntu olukhuselekileyo.</li> <li>• Imiba ePhambili kwiPhondo: Imisenbenzi, uKhuseleko, iNtlalontle noTshintsho, iNkcubeko noLawulo.</li> </ul>                                                                                           |
| <b>Iinkcukacha eziqulathwe<br/>kwisicwangeciso<br/>soshishino/<br/>sokuphunyezwa</b>               | <ul style="list-style-type: none"> <li>• Iiprosjekthi ezibonisa iinjongo zeNkqubo zeProjekthi yoMmandla yezoQoqosho neNtlalo, ezizezi, ezijoliswe kwabahluphekileyo, ezigxile kuluntu, isikali soluntu, izinto ezintsha, ezikhuthazayo, ezisebenzayo nezibonakalayo zophuculo lwedolophu.</li> <li>• Iinkcukacha ziya kuqulathwa kwiNkqubo yoPhumezo esayinwe nomasipala kwaye njengoko ichaziwe kumaxwebhu angqale kwiprosjekthi umz, isicelo/ingxelo yenkuthazo, ingxelo enokwenzeka.</li> </ul>                                                                                |
| <b>Imiqathango</b>                                                                                 | <ul style="list-style-type: none"> <li>• 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 noCwangeciso loPhuhliso.</li> <li>• Uphononongo lokuba nokwenzeka kweeprosjekthi ngokwanelisayo isebe;</li> <li>• UMgaqo wokuPhumeza oSayiniweyo kunye nesatifikethi seCandelo 38(1)(j); kwaye</li> <li>• Nekqubela eyamkelekileyo nentsebenziswano nesebe.</li> </ul> |
| <b>Indlela yolwabiwo<br/>(Ikhrayiteriya<br/>yolwabiwo)</b>                                         | Zonke iiprosjekthi kufuneka zomeleze kwaye zikhuthaze imixholo yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo, kubandakanywa ukusungula izinto nenkqubo ezintsha, kunye 'neSakhelo soKwakha kwakhona'. Zonke iiprosjekthi kufuneka zibe nokwenzeka ngamaxesha akhoyo kwaye zibonise ixabiso lemali, kunye nempembelelo ephezulu xa kuthalekiswa neendleko. zonke iiprosjekthi kufuneka zigxile eluntwini.                                                                                                                                                                    |

| <b>INKQUBO ZEPROJEKTHI YOMMANDLA YEZOQOQOSHO NEZENTLALO (RSEP) – IIPROJEKTHI ZIKAMASIPALA</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Umsebenzi wangaphambili</b>                                                                | 2022/23: R6 yezigidi; 2023/24: R10.250 yezigidi; 2024/25: R7.3 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Ixesha eliqikelelweyo</b>                                                                  | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Ulwabiwo lwe-MTEF</b>                                                                      | 2025/26: R7.8 yezigidi; 2026/27: R9.5 yezigidi; 2027/28: R9.9 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Ishedyuli yentlawulo</b>                                                                   | Intlawulo iya kuxhomekeka kwisivumelwano esisemthethweni phakathi kwamaqela kunye nezifundo ezinokwenzeka esivunyiweyo zeeprojekthi ezifanelekileyo kunye namandla aqinisekisiweyo kamasipala okwenza iprojekthi, kuquka nenkqubo ye-SCM esebenza kakuhle kunye neekomiti ezifanelekileyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Amaxanduva weGosa lephondo eliQithisa intlawulo kunye neGosa elamkela intlawulo</b>        | <p><b>Amaxanduva wesebe lephondo</b></p> <p>Ukuqwalaselwa kunye nokwamkelwa koPhononongo lokweNzeka kweProjekthi ngumasipala.</p> <p>Ukubonelela ngohlolo nenkxaso koomasipala ngoku:</p> <ul style="list-style-type: none"> <li>• ukuqinisekisa ukuthotyelwa ngokweemfuno zikamasipala phambi kokuba kuhlawulwe;</li> <li>• ukucacisa inkqubela, imingcipheko kunye namanyathelo okubeka iliso kwinkcitho kumasipala;</li> <li>• ukubeka esweni inkqubela, imingcipheko nenkcitho;</li> <li>• ukunika inkonzo yenkxaso kumasipala;</li> <li>• ukubonelela ngolungelelwano noququzelelo namanye amasebe karhulumente namaziko xa kuyimfuneko.</li> </ul> <p><b>Uxanduva Koomasipala</b></p> <ul style="list-style-type: none"> <li>• Inkxaso-mali kufuneka isetyenziswe ngokuhambelana neeprojekthi ezivunyiweyo kunye nezifundo zokufaneleka.</li> <li>• Umphathi weprojekthi/umntu ekuqhagamshelwana naye kufuneka onyulwe ngumasipala.</li> <li>• UMasipala kufuneka aqinisekise ukuba iinkqubo Zolawulo Lwekhonkco Lonikezo nokuphunyezwa kweprojekthi zigqitywa ngokwaneleyo nangexesha ngexesha elibekiweyo lonyaka.</li> <li>• Ukuqinisekisa ukuba onke amasebe angaphakathi kamasipala anika inkxaso kwaye asebenza kunye ukuqinisekisa impumelelo yokuphunyezwa yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo kummandla kamasipala;</li> <li>• 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.</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo lonyaka-mali ka-2026/27</b>                                   | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| <b>UNCEDO LWEZEMALI KOOMASIPALA NGENJONGO YOKULUNGISWA NOKWAKHIWA KWEZISEKO ZOPHUHLISO ZEZOTHUTHO</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Ukudlulisa isebe lephondo</b>                                                                      | EzoThutho nemiSebenzi yoLuntu (iVoti 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Injongo yesicwangciso/iziphumo</b>                                                                 | Undoqo wesiseko sephondo esisebenza kwimigangatho emiselweyo yokuhaniswa kweenkonzo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Injongo yesibonelelo</b>                                                                           | Ukunceda/ukunika inkxaso-mali kooMasipala kulondolozo/kolwakhiwo lweendlela zikamasipala ezibhengeziweyo apho uMasipala enguGunyaziwe wendlela (uMthetho 50 woMmiselo 19 ka-1976).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Ingxelo yeziphumo</b>                                                                              | Uthungelwano lweendlela zikamasipala ezikhuselekileyo nezilondolozweyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>iziphumo</b>                                                                                       | Iipprojekthi: 21 ukulungiswa, 2 ukuvuselela, 3 ukwakhiwa ngokutsha kunye nophuculo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu</b>                | <ul style="list-style-type: none"> <li>• Okuphambili kuZwelonke 2: Inguqu kwezoqoqosho kwakunye nokudala amathuba emisebenzi.</li> <li>• Okuphambili kuZwelonke 5: Ukudityaniswa kwendawo, ukuhlaliswa kwabantu, kunye nooRhulumente bengingqi.</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukukhula kwemisebenzi</li> <li>• Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Iinkcukacha eziqulathwe kwisicwangciso seshishino/sokuphunyezwa</b>                                | <ul style="list-style-type: none"> <li>• Ukuthobela i imigangatho yobunjimeli kunye nomgangatho.</li> <li>• IsiVumelwano nooMasipala.</li> <li>• Ukuphunyezwa kwangexesha kweeprojekthi ngekwexabiso lokwabiwa kwendleko.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Imiqathango</b>                                                                                    | <ul style="list-style-type: none"> <li>• Ukuthotyelwa koMthetho 38(1)(j) loMthetho "iPublic Finance Management Act", 1999 (uMthetho 1 ka-1999).</li> <li>• Ukuthotyelwa koMthetho 71(1) woLawulo "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003).</li> <li>• Iprojekthi mayingadluli kwimali ebekelwe yona ngokwesigunyaziso.</li> <li>• UMasipala makanikezele ngeepesenti ezingama-20 okanye ngepesenti efanelekileyo ekuvunyelwene ngayo kwiindleko.</li> <li>• Umasipala ochaphazelekayo ufanele agunyazise iipprojekthi.</li> <li>• Izivumelwano zokusebenza eziqunjelweyo (ezemali nezo zingezozamali).</li> <li>• Ukunikezelwa kwengxelo ezingokusebenza ezingezozamali ngekota.</li> <li>• Ukunikezelwa kwengxelo engokusebenza kwemali qho ngenyanga.</li> <li>• Ukunikezelwa kwengxelo yaphakathi enyakeni yokubekwa elisweni.</li> <li>• Uphicotho-zincwadi lwangaphakathi nolwangaphandle ngonyaka.</li> <li>• OoNonjineli beeNdlela zeSithili babeka elisweni kwaye bahlola iipprojekthi eziqhutywayo baze bathi emva kokugqitywa kwazo baqinisekise ifomu echaziweyo yokufaka ibango ngaphambi kokuyithumela kwi-Ofisi eyiNtloko ukwenzela intlawulo.</li> <li>• Imimiselo eyohlukahlukeneyo yesivumelwano echaphazela izibonelelo ezifanele zihlawulwe, kufuneka ibekw' elisweni yi-DRE ngenjongo yokuqinisekisa ukuthotyelwa kwezivumelwano.</li> <li>• Kufunyanwe "iPublic Finance Management Act", 1999 (uMthetho 1-ka1999) 38(1)(j) isiqinisekiso.</li> </ul> |

| <b>UNCEDO LWEZEMALI KOOMASIPALA NGENJONGO YOKULUNGISWA NOKWAKHIWA KWEZISEKO ZOPHUHLISO ZEZOTHUTHO</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Iindlela zokwabiwa</b>                                                                             | <ul style="list-style-type: none"> <li>• Ulwabiwo luxhomekeke kwizinto ekujoliswe kuzo zeNkqubo yoLawulo lweePavmente ezithi zibekwe phambili.</li> <li>• Kuqwalaselwa iziCwangciso eziDityanisiweyo zoThutho zikamasipala zize zisetyenziswe njengezinto ezinegalelo xa kusenziwa izigqibo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Ukusebenza kwixesha elidlulileyo</b>                                                               | 2022/23: R31.650 yezigide; 2023/24: R28.392 yezigidi; 2024/25: R47.293 yezigidi (Umsebenzi uyaqhubeka).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Ixesha ekujoliswe kulo</b>                                                                         | Yinto eqhubekakayo, iza kuhlolwa qho ngonyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)</b>                                                   | 2025/26: R39 yezigidi; 2026/27: R45 yezigidi; 2027/28: R46.500 yezigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Isicwangciso sentlawulo</b>                                                                        | Kwikota yesibini, eyesithathu neyesine.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo</b>                                | <p><b>Uxanduva lwegosa lodluliso lwephondo</b></p> <ul style="list-style-type: none"> <li>• Lidlulisela iintlawulo.</li> <li>• Lithobela izivumelwano.</li> <li>• Lithobela inkqubo yolawulo lwezibonelelo.</li> <li>• Libambeleva nkqi kwimigaqo yesebe.</li> <li>• Ukuvunywa okanye ukukhatywa kwemiyalelo eyohlukahlukeneyo yesivumelwano.</li> <li>• Lihlola iingxelo.</li> <li>• Lityelela iindawo ekusetyenzwa kuzo.</li> <li>• Kufunyanwe "iPublic Finance Management Act", 1999 (uMthetho 1-ka1999) 38(1)(j) isiqinisekiso.</li> </ul> <p><b>Uxanduva lwegosa ekudluliselwa kulo</b></p> <ul style="list-style-type: none"> <li>• Libambeleva nkqi kwimigaqo yesebe.</li> <li>• Lithobela izivumelwano.</li> <li>• Lifaka iingxelo ezifunekayo.</li> <li>• Lifaka izicelo ezohlukahlukeneyo.</li> <li>• Lifaka iingxelo zemali eziphicothiweyo zonyaka.</li> <li>• Lifaka uMthetho "iPublic Finance Management Act", 1999 (uMthetho 1-ka1999) izatifikethi zecandelo 38(1)(j).</li> <li>• UMphathi kaMasipala ufanele afake isicelo sokugqithiselwa kwemali engasebenzanga yaye xa kuyimfuneko abuyisele iimali ezingasebenzanga.</li> </ul> |
| <b>Inkqubo yokugunyaziswa kolwabiwo lwee-MTEF zonyaka-mali ka-2026/27</b>                             | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| <b>BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)</b>                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Isebe lephondo elinikelayo</b>                                                               | Iziseko zophuhliso (iVoti 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Injongo-qhinga</b>                                                                           | Ukwakhiwa kwezokuhlaliswa koluntu oluzinzileyo, olukhokelela kwimpilo yamakhaya enxabiso eliphuculiweyo. Ikhokelela kwimeko yokuphila efikelelekayo, eyomeleleyo, ezinzileyo neyexabiso.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Injongo yesibonelelo</b>                                                                     | Ubonelelo ngemali yokudala ezokuhlaliswa koluntu oluzinzileyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Iinkcazelo zeziphumo</b>                                                                     | Ukwenziwa lula nobonelelo ngolwakhiwo olungundoqo, izakhiwo kunye nezinto ezingundoqo zentlalo-ntle noqoqosho; ezinegalelo ekumiselweni kwezokuhlaliswa koluntu oluzinzileyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Imveliso</b>                                                                                 | <ul style="list-style-type: none"> <li>• Ungenelelo ngokwezimali kunye namalinge aphucula ufikelelo kuphuhliso kwelokuhlaliswa koluntu kwakunye nemalike yepropathi.</li> <li>• Inani lwamakhaya angogob' ityholo aphuculweyo.</li> <li>• Inani lwezindlu zokuhlala okanye zokuqeshisa eziphuhlisiweyo.</li> <li>• Ubukhulu bomhlaba osesimeni esifanelekileyo kunye nesivemelwano efunyenweyo waza waphuhliswa.</li> <li>• Inani lweziza ezifakelwe iinkonzo, eziphuhlisiweyo nezinikezelweyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Iziphumo eziphambili zikarhulumente apho esi sibonelelo senza ngokusisiseko igalelo kuzo</b> | <p>IsiCwangciso soPhuculo seSizwe, ngakumbi:</p> <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe 5: Umdibaniselwano weendawo, ukuhlala koluntu norhulumente wasekhaya.</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukukhula kwemisebenzi</li> <li>• Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Iinkcukacha eziqulathwe kwisicwangciso sokusebenza/sokuphumeza</b>                           | <ul style="list-style-type: none"> <li>• Izalathisi zeziphumo</li> <li>• Imveliso</li> <li>• Imisebenzi ephambili</li> <li>• Ukubekwa esweni kunye nokwenza ingxelo</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Imiqathango</b>                                                                              | <p>Imali yesi sibonelelo iyakukhululwa kuphela xa:</p> <ul style="list-style-type: none"> <li>• Ukwamkelwa kwesicwangciso soshishino sikamasipala esisayiniweyo esixhaswa luluhlu lweprojekthi ngokwenkqubo yezindlu nganye ebonisa ukulungela kweprojekthi ukuphunyezwa, kubandakanywa neengxelo zokungena nokuphuma kwemali kunye nesatifikethi sokuthotyelwa.</li> <li>• Oomasipala batyikitye isivumelwano sokuziswa kweenkonzo kunye nesebe ngokweenjongo eziphambili zokuhanjiswa kweenkonzo.</li> <li>• Ulwabiwo loomasipala lakupapashwa ngokwaseburhulumenteni ngokweprojekthi esele ziphunyeziwe kunye neprojekthi ezintsha ezikulungeleyo ukuphunyezwa.</li> <li>• Iintlawulo zoomasipala ziya kwenziwa ngokuyinxenye nentsebenzo yabo ngokovavanyo olukwiingxelo ezingeniswe ngeNkqubo yeNkxaso yeZindlu kulawulo lweprojekthi nenkqubo, ngokwesicwangciso soshishino sephondo</li> <li>• 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.</li> </ul> |

| <b>BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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|                                                                               | <ul style="list-style-type: none"> <li>• 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 kweNdawo yasekuHlaleneni, kwaye zithobela iKhowudi yezeZindlu kunye nokulungela komgaqo-nkqubo womiliselwano.</li> <li>• ISebe linegunya lokunikezela okanye lihlawule ngqo abathathi-nxaxheba ukuba umasipala lowo intsebenzo yakhe inga phantsi kokufanelekileyo okanye uneengxaki zolawulo.</li> <li>• ISebe linegunya kwanelungelo ukulungelelanisa izicwangciso-mali zisuswe kwiiprojekthi ezingenantsebenzo zisiwe kwiiprojekthi 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 yohlalwabiwo mali.</li> </ul> |
| <b>Umgqo-nkqubo wolwabiwo</b>                                                 | <ul style="list-style-type: none"> <li>• Ulwabiwo lubonisa ukunceda oomasipala, njengee- arhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisane nomsebenzi ogqityiweyo.</li> <li>• Inxowa-mali iyakwabiwa ngokusekelwe kukulungela kweiprojekthi eziqulathwe kwisicwangciso sokusebenza.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Intsebenzo yangaphambili</b>                                               | 2022/23: R1.609 ibhiliyoni; 2023/24: R1.312 ibhiliyoni; 2024/25: R1.571 ibhiliyoni (Umsebenzi uyaqhubeka).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ubomi obethekelelweyo</b>                                                  | Sisibonelelo sexesha elide enobomi obuchanekileyo ebungenakuchazwa kuba urhulumente unyanzelekile ukuba ancede ngokubonelela ngohlaliso loluntu.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Ulwabiwo lwe- MTEF</b>                                                     | 2025/26: R1.613 ibhiliyoni; 2026/27: R1.673 ibhiliyoni; 2027/28: R1.743 ibhiliyoni                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Isicwangciso sentlawulo</b>                                                | <ul style="list-style-type: none"> <li>• Izavenge zenziwa ngokwesicwangciso sentlawulo esiphunyeziweyo kwiSixeko saseKapa. Isixa sokugqibela (ngokobuchwephesha) sizakusekelwa kwezona nkonzo zihanjisiweyo xa kuthelekiswa nemali esele inikezelwe ngaphambili, kuqwalaselwa iintlawulo ezenziwe liSebe egameni leSixeko saseKapa</li> <li>• Njengoko kubhaliweyo kwizivumelwano noomasipala, izicwangciso sokusebenza kunye/okanye ngokwepolisi yesixa-mali sokugqibela.</li> <li>• ISebe lizakuhlulwula ngqo oonokontilaka ngemali evela kulwabiwo olungqameneyo lukamasipala ukuba umasipala akathobelanga icandelo 38(1)(j) lwe "iPublic Finance Management Act", 1999 (uMthetho 1-ka1999).</li> <li>• Amaxesha amaninzi iHSDG iyophulelwa ekuhlawuleni irhafu yentengo, apho inganikwanga saphulelo, yonke irhafu yentengo ebangwa kwaSARS (Iinkonzo zeNgeniso zoMzantsi Afrika) mayabelwe iiprojekthi ingasetyenziswa ngokwengeniso ezimeleyo.</li> </ul>                                                                                                                                                                                                                                                                   |
| <b>Uxanduva lwegosa elinikezelayo kunye negosa elamkelayo</b>                 | <p><b>Uxanduva lwesebe lwephondo</b></p> <ul style="list-style-type: none"> <li>• Papasha ngokwaseburhulumenteni ubonise ulwabiwo lohlalwabiwo mali oluqingqelwe oomasipala, ungene kwisivumelwano/arrangements sesicwangciso sentlawulo.</li> <li>• Bek'esweni intsebenzo yephondo nekamasipala ngokwe sibonelelo, okwezezi-mali nokungengo kwezezi-mali, inkqubo yokulamla emalunga nesibonelelo esixhomekekileyo kuhlaliso loluntu.</li> <li>• Bonelela ngenkxaso koomasipala malunga nokunikezelwa kweenkonzo kangangoko kudingeka kuhlaliso loluntu.</li> <li>• Tyelela oomasipala ngokwe sicwangciso nangaphandle koko.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| <b>BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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|                                                                               | <ul style="list-style-type: none"> <li>• Nikezela ngengxelo yonyaka-mali ka 2024/25 kwisebe lesizwe ngomhla okanye phambi kowama-30 EyoMsintsi 2025.</li> <li>• Sebenzisa iNkqubo yokuHlawulelwa kwezeZindlu xa usenza ulawulo lwazo zonke iinkqubo zonikezelo- nkonzo zohlaliso loluntu.</li> <li>• Qinisekisa ukusetyenziswa ngokuchanekileyo nokufanelekileyo iNkqubo yokuHlawulelwa kwezeZindlu kumgangatho woomasipala.</li> <li>• Thobela uxanduva lwegosa elamkelayo njengoko kucacisiwe “<i>iDivision of Revenue Act</i>” yonyaka.</li> <li>• Thobela imimiselo nemiqathango yezivumelwano zentsebenzo yesizwe kwakunye nezivumelwano zokuhanjiswa kweenkonzo zephondo nase kuhlaleni.</li> <li>• Nikezela iingxelo zikanyanga-ntathu zezimali ezabiweyo zasetyenziswa kwiinkqubo kunye neprojekthi ngokumalunga neNkqubo yoHlahlo-lwabiwo mali eNkulu neSebenzayo.</li> </ul> <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>• Thobela imimiselo nemiqathango yezivumelwano zentsebenzo zephondo kunye nomasipala.</li> <li>• ISixeko saseKapa kufuneka sinikezele ngeengxelo zenyanga malunga nemali eyabiweyo yasetyenziselwa iinkqubo kunye neprojekthi.</li> <li>• Abanye oomasipala banikezele ngamabango okanye iingxelo zenkqubela ukuze bafikelele kwinkxaso-mali.</li> <li>• Bonelela iSebe ngeengxelo zokona kuhanjisiweyo.</li> <li>• Zonke iinkqubo zokuthenga kufuneka zihambelane noMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente. Zonke iikontraka kufuneka zibhaliswe kwiBhunga leSizwe lokuBhalisa abakhi bezindlu kunye neBhodi yoPhuhliso loShishino loKwakha.</li> <li>• Vumela amagosa ephondo ukuba afikelele kwiirekhodi malunga nesibonelelo.</li> <li>• Makubekwe iinkqubo zolawulo lwangaphakathi oluchanekileyo nolusebenzayo.</li> <li>• Oomasipala mabaqinisekise ukuba oonokontilaka bahlawulwe ngethuba leentsuku ezimashumi mathathu emveni kokuba befake amabango entlawulo.</li> <li>• Umphathi kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuphunyezwa kolwabiwo luka nyaka-mali ka 2026/27</b>             | <p>ISebe malinikezele izicwangciso zephondo eziphunyeziweyo zika 2026/27 kwiSebe lokuHlaliswa koLuntu leSizwe. Ommasipala banyanzeleke bahambisane izicwangciso zoshishino nezicwangciso zephondo ukuze bakwazi zihambelane nemihla yokugqitywa kwemisebenzi ISebe leSizwe lokuHlaliswa koLuntu.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>ISIBONELELO SIKAMASIPALA SOKUVUMA NOKWANDISA IZAKHONO</b>                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| <b>Isebe lephondo elidlulisayo</b>                                                        | Iziseko zophuhliso (iVoti 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Injongo yeqhinga lokusebenza</b>                                                       | Ukuncedisa oomasipala ukuba babe ngabaphuhlisi abavunyiweyo bokuhlaliswa koluntu.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Injongo yesibonelelo</b>                                                               | <ul style="list-style-type: none"> <li>• Ukuxhasa ngemali ukusekwa kweyunithi yokuhlaliswa koluntu kumasipalaovunyiweyo ophambili kunye nokuphucula iyunithi ekhoyo yokuhlaliswa koluntu; kwaye</li> <li>• Ukuxhasa ngezimali iimfuno zezakhono zeziko likamasipala.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Iingxelo yeziphumo</b>                                                                 | Umasipala oxhotyiswe ngokupheleleyo ukuba enze uhambiso lweenkonzo zokuhlaliswa koluntu.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Imveliso</b>                                                                           | Umasipala uya kulinganiswa ngenani labasebenzi abaqeshiweyo ngokuthelekisa nesicwangciso sabasebenzi ukuphumeza iinkqubo zokuhlaliswa koluntu.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Iziphumo eziphambili zikaRhulumente apho esibonelelo sibenegalelo esiphambili kuzo</b> | <p>IsiCwangciso soPhuhliso seSizwe, ngakumbi ngakumbi:</p> <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe 5: Indibaniselwano yendawo, ukuhlaliswa koluntu kunye norhulumente wasekhaya.</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukukhula kwemisebenzi</li> <li>• Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo.</li> </ul>                                                                                                                                                                                                                                                                         |
| <b>Iinkcukacha eziqulathwe kwisicwangciso soshishino/ ukuphunyezwa</b>                    | <ul style="list-style-type: none"> <li>• Iithagethi, ukuhanjiswa kunye noxanduva oluphambili.</li> <li>• Inkqubo yokuphumeza isicwangciso soshishino.</li> <li>• Ukwamkelwa kwesicwangciso sohlahlo lwabiwo-mali kunye neendleko.</li> <li>• Iithayimthebhile zeenkqubo zokuvunywa nokwenziwa kwezinto.</li> <li>• Ukubek'esweni nokwenza ingxelo.</li> </ul>                                                                                                                                                                                                                                                                                              |
| <b>Imiqathango</b>                                                                        | Isivumelwano siza kutyikitywa phakathi kukarhulumente wephondo nomasipala sokuzibophelela kumasipala ekufezekiseni uluhlu lweenjongo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Iinkqubo zolwabiwo</b>                                                                 | Ngokusekwe kwinkcitho eqikelelweyo kwizicwangciso zeshishini ezingeniswe ngumasipala kwiSebe lokuHlaliswa koLuntu lePhondo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Ukusebenza kwangaphambili</b>                                                          | 2022/23: R15 yezigidi; 2023/24: R11.907 yezigidi; 2024/25: R16.897 yezigidi (Umsebenzi uyaqhubeka).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Ubomi obucwetywayo</b>                                                                 | Inkqubo ibandakanyiwe kwisicwangciso sobuchule sesebe seMTEF sowama-2025/26.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Ulwabiwo lweMTEF</b>                                                                   | 2025/26: R20.557 yezigidi; 2026/27: R12 yezigidi; 2027/28: R18.4 yezigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Ishedyuli yokuhlawula</b>                                                              | Inkxaso-mali iya kudluliselwa ngokwesivumelwano.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Uxanduvo legosa lephondo lokudlulisa kunye negosa lokwamkela</b>                       | <p><b>Imisebenzi yesebe lephondo</b></p> <ul style="list-style-type: none"> <li>• Papasa ngokwaseburhulumenteni ulwabiwo olumiselwe oomasipala kwaye bangene kumalungiselelo/kwizivumelwano zeshedyuli yentlawulo.</li> <li>• Ukubek'esweni kwindlela yokusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkqubo zolawulo ezinxulumene nesibonelelo.</li> <li>• Ukubonelela ngenkxaso koomasipala ngokubhekiselele kunikezelo lokuhlaliswa koluntu njengoko kunokufuneka.</li> <li>• Ukwenza utyelelo olulungelelanisiweyo nolunye utyelelo koomasipala.</li> <li>• Eminye imiqathango njengoko kuchaziwe kwisivumelwano.</li> </ul> |

| <b>ISIBONELELO SIKAMASIPALA SOKUVUMA NOKWANDISA IZAKHONO</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                              | <p><b>Uxanduva loomasipala</b></p> <ul style="list-style-type: none"> <li>• Ukuthobela imimiselo nemiqathango yezivumelwano zentsebenzo yephondo neyomasipala.</li> <li>• Zonke iinkqubo zokuthenga kufuneka zihambelane "iMunicipal Finance Management Act", 2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente.</li> <li>• Vumela amagosa ephondo ukuba afikelele kuzo zonke iirekhodi zezemali ezinxulumene nesibonelelo.</li> <li>• Kufuneka ubeneenkqubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi.</li> <li>• Eminye imiqathango njengoko kuchaziwe kwisivumelwano.</li> <li>• UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko, abuyise iimali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo kanyaka-mali ka 2026/27</b>  | Oomasipala kulindeleke bafake izicelo zengxaso mali iminyaka yonke.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| <b>INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAML)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Isebe lephondo</b>                                                                             | Iziseko zophuhliso (iVoti 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Injongo yesicwangciso-qhinga</b>                                                               | Ukwakhiwa kweengingqi zokuhlala ezinozinzo ziziza umgangatho wobomi ophucukileyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Injongo yale nkxaso-mali</b>                                                                   | Kukunikezla ngenkxaso-mali ngenjongo yokunikezela isikhokelo kwinkqubo ebandakanyayo yokwenyusa umgangatho weengingqi ezingamatyotyombe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Iintetho zeziphumo</b>                                                                         | Kukuphakamisa iingingqi zokuhlala ezisezidolophini kwakunye nomgangatho wendawo yokuhlala ophucukileyo ngokwemigaqo yeKhowudi Yesizwe Yokwakhiwa Kwezindlu ka-2009 equka ukhuseleko lwentlalo, impilo nokhuseleko ndawonye nokuxhotyiswa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Iziphumo</b>                                                                                   | <ul style="list-style-type: none"> <li>Sisicwangciso-qhinga esisekelwe kwiinkqubo sephondo ngokubanzi sokuphuculwa kweengingqi ezingamatyotyombe.</li> <li>Inani lezicwangciso zeengingqi zamatyotyombe ezithe zaqulunqwa ngokwemigaqo Nkqubo Yesizwe Yenxas Yophuhliso (iNUSP) okanye inkqubo eyeleleneyo kuyo.</li> <li>Inani lezivumelwano ezithe zaqosheliswa nabantu bokuhlala kunye/okanye nemibutho yeziseko zoluntu ekuhlaleni ezidiza indima yazo kule nkqubo yokuphucula.</li> <li>Inani leengingqi ezimiselwe ukuphuculwa ngokwemigaqoyeSikhokelo Sophuhliso Lwemihlaba sikamaspala (iDSF) nangokweSicwangciso Somhlaba ndawoye nangokwemigaqo yomthetho iLand Use Management Act (iSPLUMA) kwakunye nangokwemithetho kamasipala emiselweyo kule nkalo.</li> <li>Inani lemizi ethe yanikwa iinkonzo zobunjineli zikamaspala (iinkonzo zamanzi, izisombululo zeengxaki zelindle kunye nothungelwano kwanokungathungelani kweenkonzo zombane).</li> <li>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).</li> <li>Inani lemizi ethe yaxhamla kwiinkonzo zethutyana.</li> <li>Iihectare zomhlaba ezithe zafunyanelwa injongo yokufuduselwa kwiingingqi zenqanaba B2 nenqanaba C (amanqanaba ngokwenkqubo yeNUSP).</li> <li>Iihectare zomhlaba ezifunyanelwe inkqubo yokuphuculwa kwezo ndawo zokuqala ezikwinqanaba B1.</li> <li>Inani leziza ezithe zanikwa iinkonzo ze zaphuhliswa kanye apho zikhoyo.</li> <li>Inkqubo yexabiso lemali ethe yenziwa.</li> </ul> |
| <b>Isiphumo/iziphumo eziphambili zikarhulumente efaka igxalabo kuzo ikakhulu le nkxaso-mali</b>   | <p>ISicwangciso Sophuhliso Kwisizwe, ze ngokuthe ngqo:</p> <ul style="list-style-type: none"> <li>Okuphambili kweSizwe 5: Ukumanyaniswa kwezithuba, ukuhlaliswa koluntu kunye norhulumente wasekhaya.</li> <li>Iprayorithi yeQhinga lePhondo 1: Ukukhula kwemisebenzi</li> <li>Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEQI ZAMATYOTYOMBE:<br/>KUMAPHONDO (ANGABAXHAML)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Iinkcukacha eziqulethwe kwisicwangciso soshishino/sokuphumeza</b>                                  | <ul style="list-style-type: none"> <li>Le nkxaso-mali idinga ukuba amaphondo awuqwalasele ngokumandla umba wokuphuculwa kweengingqi ezingamatyotyombe kunyaka-mali u-2025/26 esebenzisa izahluko zonzinziso loluntu lweZicwangciso Zophuhliso Oluhlanganyelweyo zabo maspala.</li> <li>Amaphondo kufuneka angenise iSicwangciso Sokuphuculwa Kweengingqi Ezingamatyotyombe ngengingqi nganye eza kuphuculwa, esiqulunqwe ngokwemigaqo yeNUSP, nesizulethe: <ul style="list-style-type: none"> <li>Ingcaciso ngephulo</li> <li>Igama lengingqi nezikhokelo zeGIS</li> <li>Izilungiso zequmrhu leli phulo</li> <li>Isicwanciso sokumiselwa kwempilo ezinzileyo</li> <li>Iziphumo neethagethi kwiinkonzo ekufuneka zinikezelwe</li> <li>Iintelekelelo zokungena nokuphuma kwemali (ishedyuli yemali)</li> <li>Iinkcukacha zesicwangciso senkxaso</li> <li>Isicwangciso solawulo lomngcipheko</li> <li>Isiqinisekiso sokuthathela ingqalelo emandla esikhutshwe nguMphathiswa wePhondo ngokubonisana noosodolophu abachaphazelekayo</li> </ul> </li> <li>Kwezo ngingqi zingekaqosheliswa izicwangciso zokuphuculwa kwabo, kuya kufuneka kungeniswe isicwangciso sethutyana esinezinto eziya kwenziwa ezicacileyo ngokwemigaqo yamanqanaba ye-UISP equlethwe kwiKhowudi Yokwakhiwa Kwezindlu.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Imiqathango</b>                                                                                    | <ul style="list-style-type: none"> <li>Iimali zesi sibonelelo kufuneka zisetyenziselwe izinto eziphambili ngokubaluleka njengoko kuchaziwe kwiSikhokelo seSicwangciso seXesha eliPhakathi sowama-2020 - 2025 sokuhlaliswa koluntu.</li> <li>Amaphondo kufuneka aqinisekise ulungelelwaniso nolungelelwaniso lweziphumo zemali nezingezizo ezemali phakathi kweNkqubo yeNkxaso-mali yeZindlu kunye neNkqubo yoCwangciso-mali oluSisiseko rhoqo ngenyanga.</li> <li>Zonke iiprojekthi ezikwizicwangciso zophuculo ezivunyiweyo zamatyotyombe kufuneka zilungelelaniswe neSicwangciso esiHlangeneyo soPhuhliso kunye neSikhokelo soPhuhliso lweSithuba soomasipala.</li> <li>Amaphondo kufuneka aphumeze iiprojekthi kwizicwangciso zophuculo ezivunyiweyo kwaye nakuphi na ukutenxa kwizicwangciso zophuculo eziphunyeziweyo kufuneka kufunwe iSebe leSizwe lokuHlaliswa koLuntu.</li> <li>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.</li> <li>Iidrafti kunye nezicwangciso zokugqibela zokuphuculwa kweendawo zamatyotyombe kufuneka zihambelane nezicwangciso zokusebenza zonyaka zephondo.</li> <li>Ishedyuli yentlawulo engeniswe ngamaphondo kufuneka ithathwe kuququqelo lwemali equlethwe kwizicwangciso zohlaziyo ezivunyiweyo.</li> <li>IiNtloko zamaSebe amaPhondo kufuneka zisayine kwaye ziqinisekise ukuba iiprojekthi ezifakwe kwizicwangciso zazo zokuphucula amatyotyombe ziyavavanywa kwaye zamkelwe ukuba zisetyenziswe kunyaka-mali ka-2025/26.</li> </ul> |
|                                                                                                       | <ul style="list-style-type: none"> <li>Iingxelo zokusebenza zekota nezenyanga kufuneka zingeniswe kwiSebe leSizwe lokuHlaliswa koLuntu ngokuhambelana nemigqaliselo iDivision of Revenue Act.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

| <b>INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEQI ZAMATYOTYOMBE:<br/>KUMAPHONDO (ANGABAXHAML)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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|                                                                                                       | <ul style="list-style-type: none"> <li>Amaphondo kufuneka anike ingxelo qho ngenyanga nangekota ngeeprojekthi ezixhaswa ngemali ngesi sibonelelo kusetyenziswa ithempleyithi emiselwe liSebe leSizwe lokuHlaliswa koLuntu. Ukunika ingxelo kufuneka kubandakanye ukusebenza kwemali nokungeyiyo eyemali kwinkqubela-phambili ngokuchasene noPhuculo lwezicwangciso zeNkqubo yokuHlaliswa kwamaTyotyombe.</li> <li>ISEbe linelungelo lokudlulisela okanye lokuhlawula amaqela esithathu ngokuthe ngqo ukuba umasipala akaqhubi kakuhle okanye unemiba yolawulo.</li> <li>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 neenkonzo ngelixa igazetting iya kulandela ngokwenkqubo yohlahlo lwabiwo-mali.</li> </ul>                                                                                                                                                                                                                                                                                                                                                               |
| <b>Umgqaqo-nkqubo wolwabiwo</b>                                                                       | <ul style="list-style-type: none"> <li>Ulwabiwo lubonisa ukunceda oomasipala, njengee- arhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisane nomsebenzi ogqityiweyo.</li> <li>Ingxowa-mali iyakwabiwa ngokusekelwe kukulungela kweeprojekthi eziqulathwe kwisicwangciso sokusebenza.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Intsebenzo yangaphambili</b>                                                                       | 2022/23: R489.834 yezigidi; 2023/24: R335.540 yezigidi; 2024/25: R382.315 yezigidi (Umsebenzi uyaqhubeka).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Ubomi obucwangcisiwo</b>                                                                           | Le yinkxaso-mali yexesha elide njengoko kufuneka urhulumente encede abantu abahlelekileyo ngeendawo zokuhlala ngokwesikhokelo soMgaqo-siseko.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Izabelo zeMTEF</b>                                                                                 | 2025/26: R325.722 yezigidi; 2026/27: R109.350 yezigidi; 2027/28: R114.296 yezigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Ishedyuli yeentlawulo</b>                                                                          | Oomasipala balindeleke bafake inkcukaca zokubhatalwa njenge nkukaza zokwabiwa kwemali.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Uxanduva lwegosa lePhondo elenza iintlawulo kwakunye nelo kuthunyelwa kulo</b>                     | <p><b>Uxanduva lwesebe lephondo</b></p> <ul style="list-style-type: none"> <li>Kukuqala, ukucwangcisa nokuqulunqa izicelo zamaphulo achaphazela ukuphuculwa kweengingqi ezingamatyotyombe, ezithi ke kwimeko yoomaspala abangenasigunyaziso, kufuneka kube yintsebenziswano nesebe likarhulumente wephondo elichaphazelekayo.</li> <li>Kukucela uncedo kwisebe likarhulumente wesizwe elichaphazelekayo kuwo nawuphi na umba ochaphazelekayo ukuba iphondo lona liyasilela ngokwasemandleni, kwizibonelelo nakwisakhono.</li> <li>Ngenisa izicwangciso zokuphuculwa kweendawo zamatyotyombe.</li> <li>Kukumisela amaphulo aphunyeziweyo ngokwemigaqo yenkqubo ye-<i>ISUP</i> ephunyezwe lisebe lesizwe.</li> <li>Kukusebenzisana noomaspala ukukhawulezisa iinkqubo zokuhunyezwa kwezicwangciso zamaphulo okuphuculwa kweengingqi ezingamatyotyombe.</li> <li>Kukuvumelana noomaspala ngendlela eziya kulawulwa, zenziwe ze zigcinwe ngayo iingingqi zokuhlala ezisekwe phantsi kwale nkqubo <i>Agree</i>.</li> <li>Kukuhlannzana noomaspala kunikezelwe isikhokelo sokunikezelwa kweenkonzo eziyimbumba nezokuqhakamshelana zobunjenineli.</li> <li>IiNtloko zamaSebe kumaphondo kufuneka ziphumeze ze ziqinisekise ukuba amaphulo enziwayo akwizicwangciso zokuphuculwa kweengingqi zazo ezingamatyotyombe ayavavanywa ze aphunyezelwe ukumiselwa kunyaka-mali u-2025/26.</li> </ul> |

| <b>INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINEQI ZAMATYOTYOMBE:<br/>KUMAPHONDO (ANGABAXHAML)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|                                                                                                       | <p><b>Uxanduva lukamaspala</b></p> <ul style="list-style-type: none"> <li>• Kukuthobela imigaqo nemiqathango yezivumelwano zentsebenzo zikarhulumente wephondo nezoomaspala.</li> <li>• Kukuba abanye oomaspala bangenise amabango okanye iingxelo zenkqubela ukuze bafikelele kule nkxaso-mali.</li> <li>• Kukunika iSebe iingxelo ngemisebenzie esele yenziwe.</li> <li>• Ukungenisa izicwangciso zoshishino ezilungelelaniswe neNkalo ePhambili yesi-4 yeSizwe kunye neziPhambili zeQhinga lePhondo 1 kunye nesi-3.</li> <li>• Zonke iinkqubo zeentengo kufuneka zihambelane nemigaqo yomthetho "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003) kwakunye nezikhoeko zikarhulumente. Zonke iinkampani eziza kwenza umsebenz kufuneka zibe zibhalisiwe "kwiNational Home Builders Registration Council" kwaye "nakwiConstruction Industry Development Board".</li> <li>• Kukuvumela amagosa karhulumente wesizwe nawowephondo ukuba afikelele kuzo zonke iirekhodi zenkqubo yemali ezayamene nale nkxaso-mali.</li> <li>• Kufuneka abe neenkqubo lawulo lwangaphakathi ezisebenzayo nezisemgangathweni.</li> <li>• Oomaspala kufuneka baqinisekise ukuba iinkampani abasebenza nazo bahlawulwa kwisithuba seentsuku ezingamashumi amathathu emva kokuqinisekiswa kwee-invoysi.</li> <li>• Umlawuli kaMasipala kufuneka afake isicelo sokugcinwa kwemali ze ukuba kuyimfuneko babuyisel iimali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuphunyezwa kwezabelo kunyaka-mali u-2026/27</b>                                         | <p>ISebe kufuneka lingenise isicwangciso sephondo sika-2026/27 esivunyiweyo kwiSebe leSizwe lokuHlaliswa koLuntu. Oomasipala kufuneka balungelelanise inkqubo yabo yesicwangciso soshishino kunye nenkqubo yePhondo ukuze bakwazi ukuhlangabezana nemihla ebekiweyo yeSebe leSizwe lokuHlaliswa koLuntu.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

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

| <b>UKUBUYISELWA KWE-TITLE-DEEDS</b>                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Intsebenzo yangaphambili</b>                                       | 2022/23: R22.747 yezigidi; R14.323 yezigidi; 2024/25: R15.435 yezigidi (Umsebenzi uyaqhubeka).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Ubomi obuthekelelweyo</b>                                          | Ngokuxhomekeke ekufumanekeni kwemali kwiminyaka engaphandle.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Ulwabiwo lwe-MTEF</b>                                              | 2025/26: R30.400 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Isicwangciso sokuhlulwa</b>                                        | Ihlawulwa kanye ngokwesicwangciso soshishino.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Uxanduva lwegosa lePhondo elihambisayo kunye negosa elamkelayo</b> | <p><b>Uxanduvo lesebe lwephondo</b></p> <ul style="list-style-type: none"> <li>Amaphondo makaqinisekise ulungelelwaniso lokwenza lweengxelo zemali nezingezizo ezemali ngokwemigaqo yokunika ingxelo kwiNkqubo yoCwangciso-mali oluSisiseko, iNkqubo yeNkxaso-mali yeZindlu, izicwangciso zoshishino zephondo ezivunyiweyo, neengxelo zekota zephondo.</li> </ul> <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>Thobela imimiselo nemiqathango ngokwezivumelwano zentsebenzo zephondo kunye nomasipala.</li> <li>Oomasipala bafake iingxelo zenyanga ngokwemali eyabiweyo yaza yasetyenziselwa iinkqubo kunye neeprojekthi.</li> <li>Ukubonelela isebe ngeengxelo malunga nenkqubela phambili.</li> <li>Ukungenisa izicwangciso zoshishino ezilungelelaniswe neNkalo ePhambili yesi-4 yeSizwe kunye neziPhambili zeQhinga lePhondo 1 kunye nesi-3.</li> <li>Zonke iinkqubo zokuthenga kufuneka zihambelane “iMunicipal Finance Management Act”, 2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente.</li> <li>Ukuvumela amagosa ephondo ukuba afikelele kuzo zonke iirekhodi zemali eziphathelele kwisibonelelo.</li> <li>Makubekwe iinkqubo zolawulo lwangaphakathi oluchanekileyo nolusebenzayo.</li> <li>Oomasipala kufuneka baqinisekise ukuba ababoneleli-nkonzo bahlawulwa kwiintsuku ezingama-30 zokuqinisekiswa kwe-invoyisi.</li> <li>UMphathi kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kuhlulwe yonke inkxaso-mali engasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuphunyezwa kolwabiwo kunyaka-mali yowama- 2026/27</b>   | Isibonelelo sePhondo sixhomekeke kwisicwangciso soshishino esingeniswe kwiSebe leZi seko zoPhuhliso.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| <b>IGALELO LWEPHONDO MALUNGA NOKUKHAWULEZISWA KOKUNIKEZELWA KWEZINDLU</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Isebe lephondo elidlulisayo</b>                                                  | Iziseko zophuhliso (iVoti 10)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Injongo yeqhinga lokusebenza</b>                                                 | Ukudalwa kokuhlaliswa koluntu okuzinzileyo okuvumela umgangatho ophucukileyo wobomi bamakhaya.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Injongo zesibonelelo</b>                                                         | Ukuxhasa ngezimali ubonelelo ngezindlu phakathi koomasipala abathe babonakalisa isakhono sokucwangcisa nokuhambisa izindlu ngokukhawuleza, kugxininiswa kwiindawo ezisemaphandleni.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Iingxelo zesiphumo</b>                                                           | Ukuphuculwa komgangatho wokuhlaliswa koluntu ngokuxhasa ngemali iiprojekthi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Iimveliso</b>                                                                    | <ul style="list-style-type: none"> <li>• Ubuninzi beziseko zophuhliso koomasipala abangengabo abeMetro.</li> <li>• Ukunceda oomasipala ukuba bathabathe ixabiso kumhlaba wabo wobuchule kunye nezinye ii-aseethi.</li> <li>• Ukuncedisa oomasipala ngemithombo yengeniso ezinzileyo (iirhafu neentlawulo z eenkonzo zikamasipala).</li> <li>• Ezinye iiprojekthi ezinxulumene nokuhlaliswa koluntu njengoko zamkelwe ezingabandakanywanga phantsi koMgaqo weZindlu, kubandakanywa izindlu ezifikelelekayo kunye nemarke evulelekileyo.</li> <li>• Amanathelo okudala amathuba emisebenzi, kuquka nokuphuhlisa iindawo zamashishini/zemizi-mveliso.</li> <li>• Ukubonelela oomasipala ngemali yokukhawulelana nenkxaso-mali evela kwamanye amaziko karhulumente anxulunyaniswa namathuba ezindlu.</li> </ul> |
| <b>Iziphumo eziphambili zikaRhulumente esibonelelo esinegalelo oluphambili kuzo</b> | <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe 5: Umdibaniselwano weendawo, ukuhlala koluntu norhulumente wasekhaya.</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukukhula kwemisebenzi</li> <li>• Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Iinkcukacha eziqulethwe kumiliselelo /kwisicwangciso soshishino</b>              | <ul style="list-style-type: none"> <li>• Izalathi zeziphumo</li> <li>• Iimveliso</li> <li>• Imisebenzi ephambili</li> <li>• Ukubek'ewseni nokwenza iNgxelo</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Imiqathango</b>                                                                  | <ul style="list-style-type: none"> <li>• ISebe lePhondo lokuHlaliswa koLuntu kunye noomasipala abavunyiweyo kufuneka bangenise iingxelo ezibanzi kwiSebe lezeMali lePhondo malunga neeprojekthi ezizimeleyo ngendlela nangexesha njengoko kuvunyelwene noNondyebo wePhondo.</li> <li>• Ukuba yinxalenye yesivumelwano phakathi korhulumente wephondo noomasipala.</li> <li>• Nayiphi na iRhafu yeXabiso eliNgezelelweyo (iVAT) ebangwa ngumasipala kufuneka ifakwe ikhredithi kwiprojekthi.</li> </ul>                                                                                                                                                                                                                                                                                                      |
| <b>Iinkqubo zolwabiwo</b>                                                           | Ngokusekwe kwisicwangciso zoshishino ezingeniswe kwiSebe leZiseko zoPhuhliso lePhondo kunye nokusebenza kwangaphambili.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Intsebenzo yangaphambili</b>                                                     | 2022/23: R26.767 yezigidi; R135.851 yezigidi; 2024/25: R118.103 yezigidi (Umsebenzi uyaqhubeka).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Ubomi obucetywayo</b>                                                            | Iiprojekthi ziya kubaluleka ekufezekiseni ukuhlaliswa koluntu okuzinzileyo. Ezinye inkxaso-mali zeeprojekthi zifakewe kwiSibonelelo soPhuhliso lokuHlaliswa koLuntu kule minyaka-mali izayo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Ulwabiwo lweMTEF</b>                                                             | 2025/26: R45 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>IGALELO LWEPHONDO MALUNGA NOKUKHAWULEZISWA KOKUNIKEZELWA KWEZINDLU</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Ishedyuli yokuhlawula</b>                                              | <ul style="list-style-type: none"> <li>• Iintlawulo ziya kuxhomekeka ekungenisweni kwezicwangciso zoshishino ezivunyiweyo.</li> <li>• Isebe liza kuhlawula oonokotraka ngqo kulwabiwo lomasipala xa umasipala engathobeli icandelo 38 (1)(j) loMthetho "iPublic Finance Management Act", 1999 (uMthetho 1-ka1999).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>      | <p><b>Imisebenzi yesebe lephondo</b></p> <ul style="list-style-type: none"> <li>• Papasha ngokwaseburhulumenteni ulwabiwo lohlahlo-lwabiwo mali olumiselwe oomasipala kwaye bangene kumalungiselelo/kwizivumelwano zeshedyuli yentlawulo.</li> <li>• Ukubek'esweni ukusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkqubo zolawulo ezinxulumene nesibonelelo.</li> <li>• Nika inkxaso koomasipala ngokubhekiselele kunikezelo lokuhlaliswa koluntu njengoko kunokufuneka.</li> <li>• Yenza utyelelo olulungelelanisiweyo nolunye utyelelo koomasipala.</li> </ul> <p><b>Uxanduva loomasipala</b></p> <ul style="list-style-type: none"> <li>• Ukuthobela imimiselo nemiqathango yezivumelwano zentsebenzo yephondo neyomasipala.</li> <li>• Zonke iinkqubo zokuthenga kufuneka zihambelane "iMunicipal Finance Management Act", 2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente.</li> <li>• Vumela amagosa ephondo nawesizwe ukuba afikelele kuzo zonke iirekhodi zezemali ezinxulumene nesibonelelo.</li> <li>• Kufuneka ubeneenkqubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi.</li> <li>• Oomasipala kufuneka baqinisekise ukuba iikontraki ziyahlawulwa kwisithuba seentsuku ezingama-30 zokuqinisekiswa kwee-invoyisi.</li> <li>• UManejala kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kwesabelo sonyaka-mali 2026/27</b>                  | Izicwangciso zoshishino ziya kuvavanywa ziphakanyiswe yiKomiti yeeNgcebiso ngoLwabiwo ukuze yamkelwe ukuba inkxaso-mali ikhona 2026/27.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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

| <b>BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Imiqathango</b>                                                                            | <ul style="list-style-type: none"> <li>Udluliselo luya kwenziwa koomasipala abafanelekileyo ngokuxhomekeke kwimigaqo nemiqathango echazwe kwisiVumelwano sokuDluliselwa kweNtlawulo phakathi kukamasipala neSebe (yaye yamkelwa ziiNkonzo zoMthetho zikaRhulumente weNtshona Koloni).</li> <li>Imali inokusetyenziswa kuphela ngokuhambelana nemisebenzi kunye nemiqathango echazwe kwiSivumelwano sokuTshintshela kwiNtlawulo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Indlela yolwabiwo</b>                                                                      | Iimali ziya kufumaneka kwiSixeko saseKapa ngokweSivumelwano sokuTshintshela kwiNtlawulo yemisebenzi eqhubekayo yeYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Isizathu esingabandakanywanga kwisabelo esilinganayo</b>                                   | <ul style="list-style-type: none"> <li>Ukhenketho lubalulekile eNtshona Koloni. Ukubonelela ngendawo ekhuselekileyo kubakhenkethi nanjengexalenye yenqanaba lesibini leqhinga loKhuseleko loKhenketho, iSebe liza kuxhasa ngemali imisebenzi eqhubekayo yeyunithi yoNyanzeliso loMthetho woKhenketho ngentsebenziswano neSixeko saseKapa.</li> <li>Iprojekthi yaqulunqwa nguRhulumente weNtshona Koloni, ngokukodwa iSebe loPhuhliso loQoqosho noKhenketho. Isebe liqhagamshelane neCandelo loLawulo loKhuseleko loLuntu leSixeko saseKapa ukuba libe yinxalenye yale projekthi, kuba ngaphandle kwentsebenziswano yabo le projekthi ayizukusebenza. Igalelo elifunekayo lixesha kunye neenkonzo zamagosa/abahloli abaqeqeshwe ngokusemthethweni abaqeshwe siSixeko saseKapa. Ukuze le projekthi isebenze, ukusasazwa ngokutsha kwala magosa kuya kuba yimfuneko. IsiXeko saseKapa sinikezele ngokubonelela ngala magosa, kodwa iindleko zokumilisela iprojekthi yeYunithi yoNyanzeliso loMthetho woKhuseleko lwezoKhenketho kuya kufuneka ukuba iqhutywe liSebe ngenxa yokunqongophala kohlalo lwabiwo-mali kunye nokunqongophala kwezakhono. ISebe liye lavumelana nale miqathango.</li> </ul> |
| <b>Umsebenzi odlulileyo</b>                                                                   | <p>Isigaba sokuqala sale projekthi saphchelelwa ngempumelelo ngeyeNkanga ka-2019. Inqanaba lesi-2 laphunyezwa kunyakamali ka-2021/2022. Inqanaba lesi-3 laphunyezwa kunyakamali ka-2023/2024. Inqanaba lesi-4 laphunyezwa kunyakamali ka-2024/2025.</p> <p>2022/23: Unothi; 2023/24: R2 yezigidi; 2024/25: R2 yezigidi</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ubomi obuqikelelweyo</b>                                                                   | Unyaka-mali wama-2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ulwabiwo lweMTEF</b>                                                                       | 2025/26: R2 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Uludwe lwenkqubo yentlawulo</b>                                                            | Iintlawulo ezidlulisiweyo ziya kuqhutywa ngokungqinelana neSivumelwano sokuTshintshela kwiNtlawulo esayiniweyo sonyaka-mali ka-2025/26. Intlawulo ye-R2 yezigidi iya kuhlululwa kwisiXeko saseKapa ngokungqinelana neSivumelwano esisayiniweyo seNtlawulo yokuTshintshela sonyaka-mali kunye nangokungqinelana neemfuno zoMgaqo-nkqubo weNtlawulo yoDluliselo lweSebe loPhuhliso loQoqosho noKhenketho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Imisebenzi yegosa lodluliselo lwephondo kunye negosa lokwamkela</b>                        | <p><b>Uxanduva lwesebe lephondo</b></p> <ul style="list-style-type: none"> <li>Ukudluliselwa kwemali koomasipala abafanelekileyo.</li> <li>Ukuvavanywa, ukulungiselela nokuzalisa onke amaxwebhu ayimfuneko nafanelekileyo afunekayo ukuze kukhutshelwe imali koomasipala abafanelekileyo.</li> <li>Ukubekwa kweliso kwiimfuno kunye nezinto ezinokunikezelwa kwisivumelwano sentlawulo yokhutshelo kunye nomasipala ngamnye ofanelekileyo kunye nokuqinisekisa ukuthotyelwa kweSebe kunye noomasipala.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

| <b>BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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|                                                                                               | <ul style="list-style-type: none"> <li>• Ukubeka iliso kwinkqubela phambili yeprojekthi ngoku.               <ul style="list-style-type: none"> <li>– Ukubamba iintlanganiso zeprojekthi zekota.</li> <li>– Uvavanyo lweengxelo zenkqubela phambili ezingeniswe ngumasipala kunye noyilo lweengxelo zokubeka iliso novavanyo kwiprojekthi.</li> <li>– Ukungenisa iingxelo zekota ngeemali ezabiweyo nezisetyenziswa kwiinkqubo neeprojekthi ngokubhekiselele kwiProjekthi yeYuniti yoNyanzeliso loKhuseleko loKhenketho.</li> </ul> </li> </ul> <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>• Ngenisa isindululo soshishino ukuba kukho imfuneko, ngaphandle kokuba iSebe lodluliselo lisebenzisa ifomu yesicelo senkxaso-mali evunyiweyo njengesiseko sokulungiselela isivumelwano sentlawulo yokudluliselwa.</li> <li>• Ukusayinwa nokungena kwisivumelwano sentlawulo yodluliselo neSebe lodluliselo.</li> <li>• Ukubekwa kweliso kunikezelo lweprojekthi kunye noyilo lweengxelo zenkqubela ngokwemiqathango echazwe kwisivumelwano sentlawulo yokhutshelo.</li> <li>• Ngekota okanye ngenyanga (njengoko kumiselwe ziimfuno zeprojekthi), bonelela iSebe lodluliselo ngeengxelo ezisayiniweyo (yi-CFO/uMlawuli wezeMali okanye ngokulinganayo) neengxelo zokusebenza kwemali nezingezizo ezemali.</li> <li>• Ukungenisa ingxelo yeprojekthi ekufutshane kwiSebe lodluliselo.</li> <li>• Ukuthobela uxanduva kunye nemiqathango yesivumelwano sokudluliselwa kwentlawulo.</li> <li>• Umanejala kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo ukuba kukho imfuneko kwaye, ukuba kukho imfuneko, ahlawule iimali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokwamkelwa kolwabiwo-mali lonyaka-mali wowama 2026/27</b>                         | <p>Isicwangciso soshishino kunye neendleko ziya kungeniswa ngumasipala neza kuba sisiseko solungiselelo lohlahlo lwabiwo-mali luka-2026/27.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>INGXOWA-MALI YOKUKHULA KWEZOKHENKETHO</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Isebe lephondo elidluliselayo</b>                                               | Uphuhliso loQoqosho kunye noKhenketho (iVoti 12)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Injongo yeqhinga lokusebenza</b>                                                | INGxowa-mali yokuKhula kwezoKhenketho iya kubonelela ngenkxaso yemali kumalinge entsebenziswano aphucula umtsalane wokhenketho onomthamo ophezulu ngophuhliso/uphuculo lweziseko zophuhliso kunye/okanye ungenelelo lokwenza indawo/lobuhle.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Injongo yesibonelelo</b>                                                        | Ukuxhasa ngemali ukuphuculwa kweziseko zophuhliso lokhenketho zikamasipala koovimba bakamasipala abaphethwe nguMasipala weNgingqi waseHessequa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Iinkcazo zeziphumo</b>                                                          | Ukomeleza ukuthunyelwa kwempahla kumazwe angaphandle kunye nemivuzo yangaphandle ngokhenketho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Imveliso</b>                                                                    | Ukuvuselela utyalo-mali oluhambelanayo kwiziseko zophuhliso lokhenketho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Iziphumo eziphambili zikarhulumente esi sibonelelo sinciphisa ikakhulu kuzo</b> | <ul style="list-style-type: none"> <li>• Okuphambili kuZwelonke 2: Inguqu kwezoqoqosho kunye nokudalwa kwemisebenzi, kunye</li> <li>• Iprayorithi yeQhinga lePhondo 1: uKhuseleko</li> <li>• uKhuseleko: Indawo ekuJoliswe kuyo okuPhambili: Ukuvuselela ukuKhula kweMarike ngokuThunyelwa kwamanye amazwe kunye neeMarike zaseKhaya.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Iinkcukacha eziqulethwe kwisicwangciso soshishino/sophumezo</b>                 | Isicwangciso soshishino siquka ixesha lokuphunyezwa kweprojekthi, uhlahlo lwabiwo-mali, ukuhamba kwemali, inkcazo yomsebenzi oza kwenziwa kwiindawo ezahlukeneyo zogcino kunye nokubeka iliso novavanyo lweprojekthi njengoko iqhubela phambili.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Imiqathango</b>                                                                 | <ul style="list-style-type: none"> <li>• Inkxaso-mali yomdlalo iya kufuneka kumxhamli ophumeleleyo okanye kwiimali ezivela kumntu wesithathu ofunyenwe ngumxhamli.</li> <li>• Iinkqubo kunye neprojekthi ezifunelwa inkxaso yemali kufuneka zibe namandla okuphuhlisa umtsalane wokhenketho kunye namava ukuze zikwazi ukukhula nokudala imisebenzi.</li> <li>• Udluliselo luya kwenziwa koomasipala abafanelekileyo ngokuxhomekeke kwimigaqo nemiqathango echazwe kwiSivumelwano seNtlawulo yoTshintsho phakathi kukamasipala neSebe.</li> <li>• Iimali zinokuchithwa kuphela ngokuhambelana nemisebenzi kunye neemeko ezichazwe kwiSivumelwano seNtlawulo yokuTshintshela.</li> </ul>                                                                                                                                                                                                                                                                  |
| <b>Indlela yolwabiwo</b>                                                           | <p><b>UMasipala ukhethwe ngenkqubo yokhuphiswano lwezicelo zenkxaso-mali ngokusekelwe kwezi ndlela zilandelayo:</b></p> <ul style="list-style-type: none"> <li>• Ukukwazi kweprojekthi ukuvuselela ukukhula kokhenketho ngophuhliso lweziseko ezingundoqo;</li> <li>• Ukukwazi ukubonelela okanye ukukhusela inkxaso-mali (yemali) yeprojekthi;</li> <li>• Bonisa inkqubo emiselweyo nefanelekileyo yokubeka iliso novavanyo;</li> <li>• Zithobe ngokupheleleyo iimfuno zolawulo;</li> <li>• Eli nyathelo licetywayo kufuneka libonise amandla okudala imisebenzi; uzinzo; ixabiso lemali; kunye notshintsho lwenkqubo kwakunye namathuba athile ajoliswe emaphandleni nasezidolophini, asezilokishini. kunye nabasetyhini kunye namashishini olutsha; kunye</li> <li>• Iinkqubo zolawulo lwabafaki-zicelo kufuneka zihambelane neenkqubo zolawulo olululo kwaye ukubekwa esweni novavanyo olomeleleyo kufuneka kwakhiwe kuyilo lweprojekthi.</li> </ul> |

| <b>INGXOWA-MALI YOKUKHULA KWEZOKHENKETHO</b>                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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|                                                                        | <ul style="list-style-type: none"> <li>• Ingxowa-mali yokuKhula kwezoKhenketho yabhengezwa ngokubanzi kumajelo eendaba ezintlalo afana ne-Instagram, X, Facebook, amaqela e-WhatsApp, i-imeyile ethe ngqo kunye neencwadana zeendaba zeshishini ukusuka nge-2<sup>nd</sup> kaMeyi ka-2024. Yingxowa-mali evulelekileyo ngoko ke akukho mhla wokucinywa kodwa kuxa zonke iimali zabiwe.</li> <li>• Kulandelwa inkqubo enamanqanaba amathathu ukuchonga abaxhamli bale ngxowa-mali. Inkqubo ibandakanya ukuphononongwa kwangaphambili, ukuvavanya, kunye nokugweba, liQela loLawulo lwaNgaphakathi, iKomiti yoVavanyo lweProjekthi kunye neKomiti yoBulungisa beProjekthi.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Umsebenzi odlulileyo</b>                                            | 2024/25: R500 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ubomi obuqikelelweyo</b>                                            | 2025/26 iminyaka yezemali.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Ulwabiwo lweMTEF</b>                                                | 2025/26: R469 000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Uludwe lwenkqubo yentlawulo</b>                                     | <p>Iintlawulo ezimbini zokuTshintshela ziya kuqhutywa ngokungqinelana neSivumelwano sokuTshintshela kwiNtlawulo yonyaka-mali 2025/26 njengoko kucacisiwe ngezantsi:</p> <ol style="list-style-type: none"> <li>1. R288 000 – Julayi 2025</li> <li>2. R181 000 – Okthobha 2025</li> </ol>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Imisebenzi yegosa lodluliselo lwephondo kunye negosa lokwamkela</b> | <p><b>Uxanduva lweSebe lePhondo</b></p> <ul style="list-style-type: none"> <li>• Ukutshintshela imali koomasipala abafanelekileyo.</li> <li>• Vavanya, ulungiselele kwaye ugqibezele onke amaxwebhu ayimfuneko nafanelekileyo afunekayo ukuze kudluliselwe iimali ezixeliweyo koomasipala abafanelekileyo.</li> <li>• Ukubeka iliso kwiimfuno kunye nokunikezelwa kweSivumelwano seNtlawulo yokuTshintshela kumasipala ngamnye ofanelekileyo nokuqinisekisa ukuthotyelwa kweSebe noomasipala.</li> <li>• Beka iliso kwinkqubela phambili yeprojekthi ngokusebenzisa: <ul style="list-style-type: none"> <li>– Ukubamba iintlanganiso zeprojekthi njengoko naxa kuyimfuneko.</li> <li>– Ukuvavanya iingxelo zenkqubela phambili ezingeniswe ngumasipala kunye nokuyilwa kweengxelo zokubeka iliso novavanyo malunga neprojekthi.</li> <li>– Ukungenisa iingxelo zekota malunga neengxowa-mali ezabiwe zaza zasetyenziswa kwiinkqubo neeprojekthi ngokubhekiselele kwiNgxowa-mali yokuKhula kwezoKhenketho.</li> </ul> </li> </ul>                                                          |
|                                                                        | <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>• Ngenisa isindululo soshishino ukuba kuyimfuneko, ngaphandle kokuba iSebe elitshintshelayo lisebenzisa ifomu yesicelo senkxasomali evunyiweyo njengesiseko sokulungiselela iSivumelwano seNtlawulo yokuTshintshela.</li> <li>• Sayina kwaye ungene kwiSivumelwano seNtlawulo yoTshintsho kunye neSebe lodluliselo.</li> <li>• Ukubeka iliso kunikezelo lweprojekthi kunye noyilo lweengxelo zenkqubelaphambili ngokwemiqathango echazwe kwiSivumelwano seNtlawulo yoTshintsho.</li> <li>• Ngekota okanye ngenyanga (njengoko kumiselwe ziimfuno zeprojekthi), bonelela iSebe lodluliselo ngeengxelo ezisayiniweyo (nguMlawuli weCFO/Financial okanye ezilinganayo) zemali nezingezizo ezemali.</li> <li>• Faka ingxelo evaliweyo yeprojekthi kwiSebe lodluliselo.</li> <li>• Ukuthobela uxanduva kunye neemeko zeSivumelwano seNtlawulo yokuTshintshela.</li> <li>• Umlawuli kaMasipala kufuneka enze isicelo sokukhupha nokuhlawula abuyisele izixamali ezingasetyenziswa xa kukho imfuneko yoko.</li> </ul> |

| INGXOWA-MALI YOKUKHULA KWEZOKHENKETHO                                                    |                                                                                           |
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| <b>Iinkqubo ezilandelwayo<br/>ukuze kuvunywe<br/>ulwabiwo kunyakamali<br/>ka-2026/27</b> | Isindululo seprojekthi esinexesha elihlaziyiweyo kunye neendleko ezingeniswe ngumasipala. |

| <b>INKONZO YAMATHALA EENCWADI: UTSHINTSHO LWENKXASO-MALI EYENZELWA ABONA MASIPALA (UB3) BASESICHENGENI</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>Isebe lephondo eliDlulisayo</b>                                                                         | IMicimbi yeNkcubeko neMidlalo (iVoti 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Injongo yeqhinga lokusebenza/Iziphumo</b>                                                               | Kukuqinisa amathala eencwadi oluntu kwabona oomasipala basesichengeni.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Injongo yesibonelelo</b>                                                                                | Ukuxhasa utyalo-mali lukamasipala kwiinkonzo zamathala eencwadi kunye nokugcina unikezelo lobungcali kunye nophuhliso lwezo nkonzo koomasipala abasesichengeni beB3.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Iingxelo zeziphumo</b>                                                                                  | <ul style="list-style-type: none"> <li>• Uququzelelo kunye nentsebenziswano ephuculiweyo phakathi kwephondo noomasipala kwiinkonzo zamathala eencwadi.</li> <li>• Iinkonzo zamathala eencwadi kunye nolwazi eziguqulweyo nezilinganayo ezihanjiswa kwiindawo ezisemaphandleni nezisesichengeni.</li> <li>• Izibonelelo neenkonzo zamathala eencwadi eziphuculiweyo ezijongana neemfuno zoluntu abalukhonzo.</li> <li>• Amandla abasebenzi aphuculiweyo kumathala eencwadi asemaphandleni nasesichengeni ukuze baphendule ngokufanelekileyo kulwazi loluntu kunye neemfuno zolwazi.</li> <li>• Inkubeko yokufunda ephuculiweyo.</li> </ul>                                                                                                       |
| <b>Iziphumo</b>                                                                                            | <ul style="list-style-type: none"> <li>• Oomasipala(B3) abali-15 bafumana iintlawulo edlulisiweyo yenkxaso-mali etshintshiweyo.</li> <li>• Ngama-240 abasebenzi bamathala eencwadi oluntu axhaswa ngenkxaso-mali etshintshiweyo.</li> <li>• Ukutyelela nokubek'esweni koomasipala be-B3 amatyeli angama-45.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Iziphumo eziphambili kuRhulumente ukuba</b>                                                             | <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe 2: Inguqu kwezoqoqosho nokudala imisebenzi.</li> <li>• Okuphambili kweSizwe 3: Imfuno, iZakhono nempilo</li> <li>• Okuphambili kweSizwe 6: uBumbano lweNtlalo noLuntu oluKhuselekileyo</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukudala amathuba okukhula nawomsebenzi</li> <li>• Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo</li> </ul>                                                                                                                                                                                                                                                                                                |
| <b>Iinkcukacha eziqulathwe kwisicwangciso sokusebenza/sokuphunyezwa</b>                                    | <ul style="list-style-type: none"> <li>• Izalathi zeziphumo</li> <li>• Izalathi zemveliso</li> <li>• Imisebenzi ephambili</li> <li>• Igalelo</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Imiqathango</b>                                                                                         | <ul style="list-style-type: none"> <li>• Ukuthobela icandelo 38(1)(f) lomthetho “iPublic Finance Management Act”, 1999 (uMthetho 1-ka1999).</li> <li>• Ukuthobela icandelo 71(1) loMthetho "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003).</li> <li>• 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.</li> <li>• Izicwangciso zoshishino kufuneka zibeke bucala ukuhla kwexabiso</li> <li>• Oomasipala be-B3 kufuneka batyikitye iziVumelwano neSebe leMicimbi yeNkcubeko neMidlalo.</li> </ul> |

| <b>INKONZO YAMATHALA EENCWADI: UTSHINTSHO LWENKXASO-MALI EYENZELWA ABONA MASIPALA (UB3) BASESICHENGENI</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|                                                                                                            | <ul style="list-style-type: none"> <li>• Iingxelo zenyanga-nganye ezibhaliweyo kunye notyelelo lokuhlola kathathu ngonyaka kumasipala ngamnye.</li> <li>• Iingxelo zemali nenkqubela zenyanga-nganye kufuneka zingeniswe kwiSebe.</li> <li>• Yonke irhafu efakwa njengebango kwaSARS kufuneka yabelwe iprojekthi.</li> <li>• Yonke inzala ezuzwe nguMasipala kwinkxaso-mali iya kuba yinzuzo yeprojekthi.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Inkqubo zokwabiwa</b>                                                                                   | Idatha ngokwembali yenkcitho kamasipala kumathala eencwadi, izicwangciso ezindleko (eziqingqiweyo) ezingeniswe ngoomasipala be-B3 nezibonisa ulwakhiwo lwabasebenzi, iindleko zokusebenza kunye/okanye ezinkulu kumathala eencwadi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Izizathu ezingafakwanga kwisabelo esifanelekileyo</b>                                                   | Uncedo lwezizimali lujolise ngqo ekusebenzeni kwaye amathala eencwadi abubuchule okanye uxanduvo lwephondo. Inkxaso-mali etshintshiweyo inceda ukunciphisa inkcitho yoomasipala be-B3 kwigunya elingenankxaso-mali.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Umsebenzi odlulileyo</b>                                                                                | 2022/23: R85.906 yezigidi; 2023/24: R98.586 yezigidi; 2024/25: R89.904 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Ubomi obucetywayo</b>                                                                                   | Iyaqhubeka: 2025/26 lweMTEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Ulwabiwo lweMTEF</b>                                                                                    | 2025/26: R92.601 yezigidi; 2026/27: R95.869 yezigidi; 2027/28: R95.117 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Ishedyuli yokuhlawula</b>                                                                               | (Iziqendu ezithathu) ngoJulayi 2025; Oktobha 2025; NgoJanuwari 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>                                       | <p><b>Imisebenzi yesebe lephondo</b></p> <ul style="list-style-type: none"> <li>• Ukubeka iliso nokulawulwa kwenkqubo.</li> <li>• Ukudlulisa inkxaso-mali koomasipala ukunceda ukuphunyezwa "<i>iMunicipal Finance Management Act</i>", 2003nemigaqo yayo exhasayo.</li> <li>• Qhubekeka ukubek' iliso koomasipala abafumene inkxaso.</li> </ul> <p><b>Imisebenzi yoomasipala</b></p> <ul style="list-style-type: none"> <li>• Bonke oomasipala abafumana inkxaso-mali kufuneka bangenise iingxelo zenyanga-nganye ngokweemfuno eziqulathwe "<i>iDivision of Revenue Act</i>" kwaye bachithe isibonelelo ngokuhambelana nale miqathango ichazwe ngasentla.</li> <li>• UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kunyaka olandelayo kwaye ukuba kukho imfuneko kubuyiswe inkxaso-mali engasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo-mali kunyaka-mali wama-2026/27</b>                                         | <ul style="list-style-type: none"> <li>• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe kwiinkqubo zokwabiwa engasentla, koomasipala malunga nama-30 Septemba 2025.</li> <li>• Oomasipala mabangenise izicwangciso zokusebenza eziyilwayo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 kweyeDwarha 2025.</li> <li>• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala ngowama-31 kaJanuwari 2026.</li> <li>• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo-mali lokugqibela lufakwa kwigazethi ngoMatshi 2026.</li> <li>• Oomasipala kufuneka bangenise izicwangciso zokugqibela zoshishino kwisebe ngo-Meyi 2026.</li> </ul>                                                     |

| <b>ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU</b>                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <b>ISebe lephondo elidlulisayo</b>                                                     | IMicimbi yeNkcubeko neMidlalo (iVoti 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Injongo yeqhinga lokusebenza/Iziphumo</b>                                           | Ukwenza ukuba uluntu loMzantsi Afrika lukwazi ukufikelela kulwazi nengxelo eza kuphucula imeko yezentlalo nezoqoqosho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Injongo yesibonelelo</b>                                                            | Ukuguqula iziseko zophuhliso zamathala eencwadi asezidolophini nasemaphandleni, amaziko kunye neenkonz (ikakhulu zijolise kuluntu elalifudula lisengelwe phantsi) ngenkqubo ehlaziyiweyo kwinqanaba lephondo ngelokuxhasa urhulumente wengingqi namalinge esizwe.                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Iingxelo zeziphumo</b>                                                              | <ul style="list-style-type: none"> <li>• Uququzelelo nentsebenziswano ephuculiweyo phakathi kukazwelonke, iphondo kunye norhulumente bengingqi kwiinkonzo zamathala eencwadi.</li> <li>• Iinkonzo zamathala eencwadi eziguqulweyo ngokulinganayo ezihanjiswa kulo lonke uluntu lwasemaphandleni nasezidolophini.</li> <li>• Iziseko neenkonz zamathala eencwadi eziphuculiweyo ezibonisa iimfuno ezithile zoluntu asebenza kuzo.</li> <li>• Amandla abasebenzi aphuculiweyo kumathala eencwadi asezidolophini nasemaphandleni ukuze baphendule ngokufanelekileyo kulwazi loluntu kunye neemfuno zolwazi.</li> <li>• Inkubeko yokufunda ephuculiweyo.</li> </ul> |
| <b>Imveliso</b>                                                                        | <ul style="list-style-type: none"> <li>• Izivumelwano ezisayiniweyo phakathi kukazwelonke, owephondo kunye norhulumente wasekhaya ngocwangciso, ulawulo nolondolozo lwamathala eencwadi oluntu.</li> <li>• Ngama-656 izithuba zabasebenzi zethala leencwadi loluntu koomasipala bengingqi ezifumana inkxaso-mali.</li> <li>• Iprojekthi entsha yokwakha ithala leencwadi e-1 exhaswa ngemali.</li> <li>• Kwenziwe inkxaso-mali yeeprojekthi zokuphuculwa kwethala leencwadi eli-1.</li> <li>• Kusekwe Ithala leencwadi elincinci lwabantu abangaboniyo eli-1.</li> <li>• Iinkqubo zokwakha amandla kubaphathi bamathala eencwadi oluntu.</li> </ul>             |
| <b>Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu</b> | <ul style="list-style-type: none"> <li>• Okuphambili kuZwelonke 2: Inguqu kwezoqoqosho nokudala imisebenzi</li> <li>• Okuphambili kuZwelonke 3: Imfundo, iZakhono nempilo</li> <li>• Okuphambili kuZwelonke 6: uBumbano lweNtlalo noLuntu oluKhuselekileyo</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukudala amathuba okukhula nawomsebenzi</li> <li>• Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo</li> </ul>                                                                                                                                                                                                          |
| <b>Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa</b>                 | <ul style="list-style-type: none"> <li>• Izalathi zeziphumo.</li> <li>• Izalathi zemveliso.</li> <li>• Igalelo.</li> <li>• Imisebenzi ephambili.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Imiqathango</b>                                                                     | <ul style="list-style-type: none"> <li>• Ukuthotyelwa kweSikhokelo seMiqathango yeSibonelelo seenkonzo zamaThala eencwadi oluntu</li> <li>• Ukuthobela icandelo 38(1)(i) loMthetho "iPublic Finance Management Act", 1999 (uMthetho 1-ka1999).</li> <li>• Ukuthobela icandelo 71(1) loMthetho "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003).</li> <li>• Isibonelelo siza kusetyenziselwa inkcitho yabasebenzi, ukugcinwa kunye nokuphuculwa ngokwezivumelwano ezisayiniweyo kunye nezicwangciso zoshishino phakathi kweSebe leMicimbi yeNkcubeko neMidlalo noomasipala.</li> </ul>                                                            |

| <b>ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU</b>               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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|                                                                      | <ul style="list-style-type: none"> <li>Izicwangciso zoshishino zingaquki ukuhla kwexabiso.</li> <li>Inkxaso-mali yabasebenzi abongezwe ukuba isetyenziselwe ukulungisa iShedyuli 5 yokutshintsha kwemisebenzi koomasipala beCandelo B.</li> <li>Kungeniswe iingxelo zemali nenkqubela zenyanga-nganye kwiSebe.</li> <li>Utyelelo lokubek'esweni oomasipala oku-72.</li> <li>Yonke irhafu (<i>VAT</i>) ebangwe kwa<i>SARS</i> kufuneka yabelwe iprojekthi.</li> <li>Yonke inzala ezuzwe ngoomasipala kule nkxaso-mali, iza kuba luncedo lweprojekthi.</li> </ul>                                                                                                                                                                                             |
| <b>Iinkqubo zokwabiwa</b>                                            | <ul style="list-style-type: none"> <li>Izicwangciso ezinamaxabiso aqingqiweyo ezingeniswe ngoomasipala zidwelisa iiprojekthi ngoko kuphambili kwephondo. ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili.</li> <li>Ipesenti kamasipala yesabelo samaphondo sabemi, ukujikeleziswa kweencwadi kunye nenani lamathala eencwadi asetyenziswa ekubaleni ulwabiwo lwabasebenzi.</li> </ul>                                                                                                                                                                                                                                                                                                                                              |
| <b>Ukusebenza kwangaphambili</b>                                     | 2022/23: R183.222 yezigidi; 2023/24: R185.434 yezigidi; 2024/25: R190.870 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Ubomi obucetywayo</b>                                             | Iyaqhubeka/iphononongwa rhoqo ngonyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Ulwabiwo lweMTEF</b>                                              | 2025/26: R193.435 yezigidi; 2026/27: R195.354 yezigidi; 2027/28: R210.769 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Ishedyuli yokuhlawula</b>                                         | (Iziqendu ezithathu) ngoJulayi 2025; Oktobha 2025; NgoJanuwari 2026.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b> | <b>Imisebenzi yesebe lephondo</b> <ul style="list-style-type: none"> <li>Chonga imingcipheko nemingeni.</li> <li>Bek'esweni uvavanye ukuphunyezwa.</li> <li>Dlulisela inkxaso-mali koomasipala ukuncedisa ekuphunyezweni kweprojekthi zamathala eencwadi.</li> <li>Ngenisa iingxelo zokusebenza ngenyanga-nganye nezekota kwiSebe lezoBugcisa neNkcubeko.</li> <li>Ngenisa iinkcukacha zokusebenza ngekota kuNondyebo wePhondo.</li> <li>Misela imveliso kunye neethagethi zonyaka-mali ka-2025/26 noomasipala.</li> <li>ISebe leMicimbi yeNkcubeko neMidlalo lingenise izicwangciso zoshishino ezgqityiweyo ISebe lezoBugcisa neNkcubekongoFebruwari 2025.</li> <li>Ngenisa iingxelo zenkcitho zekota zoomasipala ISebe lezoBugcisa neNkcubeko.</li> </ul> |
|                                                                      | <b>Uxanduva loomasipala</b> <ul style="list-style-type: none"> <li>Oomasipala baqingqe iindleko zezicwangciso zoshishino kwaye basayine izivumelwano neSebe leMicimbi yeNkcubeko neMidlalo.</li> <li>Ngenisa iingxelo zenyanga-nganye zenkcitho zoomasipala kwiSebe leMicimbi yeNkcubeko neMidlalo.</li> <li>UMphathi kaMasipala kufuneka afake isicelo sokudlulisa (imali ukusuka komnye unyak ukuya kolandelayo) kwaye ukuba kuyimfuneko abuyise imali engasetyenziswanga</li> </ul>                                                                                                                                                                                                                                                                      |

**ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU**

**Iinkqubo zokuvunywa  
kolwabiwo  
kunyaka-mali  
wama-2026/27**

- ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe ngokwenkqubo zokwabiwa ezingasentla, koomasipala malunga nowama-30 kweyoMsintsi 2025.
- Oomasipala kufuneka bangenise izicwangciso zoshishino lwabo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 eyeDwarha 2025.
- ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala malunga nowama-31 eyoMqungu 2026.
- ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo lokugqibela lufakwa kwigazethi eyoKwindla 2026.
- Oomasipala kufuneka bangenise izicwangciso zokugqibela zeoshishinoyi kwisebe malunga kuCanzibe 2026.

| <b>INKONZO YAMATHALA EENCWADI: INKXASO-MALI YAMATHALA EENCWADI</b>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>ISebe lephondo elidlulisayo</b>                                                     | IMicimbi yeNkcubeko neMidlalo (iVoti 13)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Injongo yeqhinga lokusebenza/Iziphumo</b>                                           | Ukwenza ukuba abahlali basezidolophini baseKapa bakwazi ukufikelela kulwazi kunye nolwazi oluya kuphucula imeko yabo yezentlalo nezoqoqosho.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Injongo yesibonelelo</b>                                                            | Ukuguqula iziseko zophuhliso zamathala eencwadi oluntu ezidolophini, amaziko kunye neenkonzong ngenkqubo ehlaziyiweyo kwinqanaba lephondo ukuxhasa urhulumente wengingqi namalinge esizwe.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Iingxelo zeziphumo</b>                                                              | <ul style="list-style-type: none"> <li>• Ukuphuculwa koququzelelo nentsebenziswano phakathi kwephondo noomasipala kwiinkonzo zamathala eencwadi.</li> <li>• Iinkonzo zamathala eencwadi eziguqulweyo nezilinganayo ezihanjiswa kuluntu lwasezidolophini.</li> <li>• kuphuculwa kwezibonelelo neenkonzong zamathala eencwadi ezibonisa iimfuno zoluntu olusebenza kuzo.</li> <li>• Ukuphucula inkcubeko yokufunda.</li> </ul>                                                                                                                                                                                                                                                                                                                                                  |
| <b>Imveliso</b>                                                                        | <ul style="list-style-type: none"> <li>• Isivumelwano esisayiniweyo phakathi kwephondo nomasipala weSixeko saseKapa malunga nokucwangciswa, ukuphathwa nokugcinwa kwamathala eencwadi oluntu.</li> <li>• Ukuphuculwa nohlaziyo lwamathala eencwadi.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu</b> | <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe2: Inguqu kwezoqoqosho nokudala imisebenzi</li> <li>• Okuphambili kweSizwe3: Ezemfundo, iZakhono nempilo</li> <li>• Okuphambili kweSizwe6: uBumbano lweNtlalo noLuntu oluKhuselekileyo</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukudala amathuba okukhula nawomsebenzi</li> <li>• Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo</li> </ul>                                                                                                                                                                                                                                                                                                                               |
| <b>Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa</b>                 | <ul style="list-style-type: none"> <li>• Izalathi zeziphumo.</li> <li>• Izalathi zeziphumo.</li> <li>• Igalelo.</li> <li>• Imisebenzi ephambili.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Imiqathango</b>                                                                     | <ul style="list-style-type: none"> <li>• Ukuthobela icandelo 38(1)(i) loMthetho "iPublic Finance Management Act", 1999 (uMthetho Nomb. 1 ka-1999).</li> <li>• Ukuthobela icandelo 71(1) loMthetho "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003).</li> <li>• Isibonelelo siza kusetyenziselwa ukuphucula nokwenza uqoqosho ngokwesivumelwano esityikityiweyo sesivumelwano kunye nesicwangciso seshishini phakathi kweSebe leMicimbi yeNkcubeko neMidlalo noMasipala weSixeko saseKapa.</li> <li>• Kufuneka kungeniswe iSebe iingxelo zemali nenyanga zenkqubela qho ngenyanga.</li> <li>• Yonke i-VAT ebangwa yi-SARS kufuneka yabelwe iprojekthi.</li> <li>• Yonke inzala efunyenwe ngoomasipala kule nkxaso-mali, kufuneka yabelwe iprojekthi.</li> </ul> |
| <b>Iinkqubo zokwabiwa</b>                                                              | Izicwangciso ezinamaxabiso ezingeniswe ngumasipala zidwelisa iiprojekthi. ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Ukusebenza kwangaphambili</b>                                                       | 2022/23: R5.492 yezigidi; 2023/24: R5.573 yezigidi; 2024/25: R5.657 yezigidi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Ubomi obucetywayo</b>                                                               | Iyaqhubeka/iphononongwa rhoqo ngonyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ulwabiwo lweMTEF</b>                                                                | 2025//26: R6.097 yezigidi; 2026/27: R6.377 yezigidi; 2027/28: R6.664 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| <b>INKONZO YAMATHALA EENCWADI: INKXASO-MALI YAMATHALA EENCWADI</b>   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Ishedyuli yokuhlawula</b>                                         | (Isixa esinye) ngoJulayi 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b> | <p><b>Sebenzi yesebe lephondo</b></p> <ul style="list-style-type: none"> <li>• Ukumiselwa kweziphumo kunye neethagethi zowe-2025/26 kumasipala.</li> <li>• Ukugqithisela imali kumasipala ukunceda ukuphunyezwa kweeprojekthi zamathala eencwadi.</li> <li>• Chonga umngcipheko nemingeni.</li> <li>• Ukubeka iliso nokuvavanya ukuphunyezwa.</li> <li>• Ukungeniswa kwengxelo yokusebenza yekota neengxelo zenkcitho kuNondyebo wePhondo.</li> </ul> <p><b>Uxanduva lukamasipala</b></p> <ul style="list-style-type: none"> <li>• UMasipala uza kuhlawula isicwangciso seshishini aze asayine imemorandam yesivumelwano neSebe leMicimbi yeNkcubeko neMidlalo.</li> <li>• Ngenisa iingxelo zenkcitho zenyanga ezisayiniweyo kwiSebe leMicimbi yeNkcubeko neMidlalo.</li> <li>• UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswa.</li> </ul> |
| <b>Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2026/27</b>       | <ul style="list-style-type: none"> <li>• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo loyilo, kumasipala ngomhla wama-30 kaSeptemba 2025.</li> <li>• Umasipala makangenise uyilo lwesicwangciso seshishini kwiSebe leMicimbi yeNkcubeko neMidlalo ngomhla wama-31 ku-Okthobha ka-2025.</li> <li>• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye isicwangciso seshishini kwaye lisibuyisele kumasipala nge-31 kaJanuwari 2026.</li> <li>• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo lokugqibela lufakwe kwigazethi ngoMatshi 2026.</li> <li>• Umasipala kufuneka angenise isicwangciso sokugqibela sokusebenza kwisebe nge-Meyi 2026.</li> </ul>                                                                                                                                                                                                     |

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

| <b>UPHUHLISO LWEZISEKO ZEZEMIDLALO NOLONWABO</b>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Ukusebenza kwangaphambili</b>                                     | 2022/23: R2.049 yezigidi; 2023/24: R2.934 yezigidi; 2024/25: R3.260 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Ubomi obucetywayo</b>                                             | Iyaqhubeka, iphononongwa rhoqo ngonyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Ulwabiwo lweMTEF</b>                                              | 2025/26: R2.200 yezigidi; 2026/27: R2.321 yezigidi; 2027/28: R2.321 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Uludwe lwenkqubo yokuhlawula</b>                                  | Intlawulo iya kwenziwa phakathi kwekota yesi-2 neye-3 yonyaka-mali.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b> | <p><b>Imisebenzi yesebe lephondo</b></p> <ul style="list-style-type: none"> <li>• Chonga imingcipheko nemingeni.</li> <li>• Ukubeka iliso nokuvavanya ukuphunyezwa.</li> <li>• Dlulisela inkxaso-mali koomasipala ukuze baphuhlise/balungise iziseko zezemidlalo nolonwabo.</li> <li>• Ukuthotyelwa koMthetho “<i>iDivision of Revenue Act</i>”, 2025.</li> </ul> <p><b>Uxanduva loomasipala</b></p> <ul style="list-style-type: none"> <li>• Oomasipala baqingqe iindleko zezicwangciso zoshishino kwaye basayine iMemorandam yesiVumelwano neSebe leMicimbi yeNkcubeko neMidlalo.</li> <li>• Umasipala kufuneka angenise iingxelo zenkcitho zekota kwiSebe leMicimbi yeNkcubeko neMidlalo.</li> <li>• UMphathi kaMasipala uya kufaka isicelo sokudluliselwa (inkxaso-mali engasetyenziswanga wonyaka ongaphambili iwezelwe kunyaka olandelayo) kwaye ukuba kuyimfuneko ibuyiswe imali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo lonyaka-mali 2026/27</b>             | Isicelo kunye nenkqubo yokumodareyitha iyakwenziwa ngaphambi kokuvunywa kweeprojekthi 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>INKXASO MALI YOBUQILIMA KOOMASPALA (MUNICIPAL ENERGY RESILIENCE)</b>                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Isebe lephondo elidlulisayo</b>                                                       | URhulumente weNgingqi (iVoti 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Injongo yeqhinga lokusebenza</b>                                                      | Kukucwangcisa kwangaphambili kusenzelwa iziseko zombane zikamaspala ngenjongo yokunciphisa ifuthe lentlekele yombane kwisizwe ngokuthi kuphakanyiswe uphuhliso loqoqosho kwinqanaba lekhaya elichaphazela umbane, lingelelo liya kuthi lona lidale amathuba engqesho.                                                                                                                                                                                                                                                                    |
| <b>Injongo yesibonelelo</b>                                                              | 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.                                                                                                                                                                                                  |
| <b>Iingxelo zeziphumo</b>                                                                | 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.                                                                                                                                                                                                              |
| <b>Imveliso</b>                                                                          | 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.                                                                                                                                                                  |
| <b>Iziphumo eziphambili zika rhulumente apho esi sibonelelo esinegalelo kakhulu kuzo</b> | <ul style="list-style-type: none"> <li>Okuphambili kweSizwe 5: Umanyano lwendawo, ukuhlaliswa koluntu kunye norhulumente wengingqi.</li> <li>Iprayorithi yeQhinga lePhondo 1: Ukukhula kweMisebenzi</li> </ul>                                                                                                                                                                                                                                                                                                                           |
| <b>Iinkcukacha eziqulathwe kwisicwangciso soshishino/nokuphunyezwa</b>                   | <p>Esi sibonelelo sisebenzisa ifomathi ecwangcisiweyo/isikhokelo esiphuhlisiwe liSebe lePhondo likaRhulumente weNgingqi ekufuneka ibandakanye isicwangciso sokuphunyezwa kweprojekthi eqaqambisa:</p> <ul style="list-style-type: none"> <li>Umlinganiselo wprojekthi</li> <li>Iziqulathi zemveliso</li> <li>Iziphumo</li> <li>Imisebenzi ephambili</li> <li>Ukuphunyezwa kweqhinga</li> <li>Amaxesha amisiweyo</li> <li>Ukuhamba kwemali</li> <li>Ukubek'elisweni nokwenza iNgxelo</li> </ul>                                           |
| <b>Imiqathango</b>                                                                       | <ul style="list-style-type: none"> <li>Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neemveliso kunye neziphumo ezinika iinkcukacha kuhlalo lwabiwo-mali kunye nesicwangciso sokumiselwa.</li> <li>Izicwangciso zoshishino eziza kwamkelwa liSebe loRhulumente weNgingqi phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo.</li> <li>Isibonelelo singasetyenziselwa kuphela iiprojekthi njengoko kucacisiwe kwisicwangciso soshishino esivunyiweyo.</li> </ul> |

| <b>INKXASO MALI YOBUQILIMA KOOMASPALA (<i>MUNICIPAL ENERGY RESILIENCE</i>)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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|                                                                                | <ul style="list-style-type: none"> <li>• Inkqubo zokuthenga ezingafihlisiyo nezifanelekileyo ezithobela iMFMA kufuneka zilandelwe.</li> <li>• Makungeniswe kwiSebe iingxelo zokusebenza kwemali ngokufanelekileyo nezingezizo ezemali njengoko kuchaziwe kwisiVumelwano sokuDluliselwa kweNtlawulo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Inkqubo yolwabiwo</b>                                                       | <ul style="list-style-type: none"> <li>• Kufuneka kungeniswe isicwangciso soshishino ngumasipala ngamnye ukuze samkelwe liSebe.</li> <li>• Kuza kutyikitywa isivumelwano sokuDluliselwa kweNtlawulo phakathi kweSebe kunye nomasipala ngamnye kwabaxhamlayo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Ukusebenza kwangaphambili</b>                                               | 2022/23: R1.6 yezigidi; 2023/24: R72.480 yezigidi; 2024/25: R70.522 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Ubomi obucetywayo</b>                                                       | Iprojekthi mayiphononongwe rhoqo ngonyaka                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Ulwabiwo lweMTEF</b>                                                        | 2025/26: R40.680 yezigidi; 2026/27: R1.924 yezigidi; 2027/28: R2.010 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Uludwe lwenkqubo yokuhlawula</b>                                            | Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>           | <p><b>Imisebenzi yegosa lodluliso</b></p> <ul style="list-style-type: none"> <li>• Ukudibana noomasipala abafanelekileyo.</li> <li>• Qwalasela kwaye uvume izicwangciso zoshishino</li> <li>• Yila uthumele isiVumelwano sokuDluliselwa kweNtlawulo kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyela kwiSebe.</li> <li>• Iintlanganiso ezinemizuzu ziya kuncedisa ukubek'esweni nasekulawulweni kwenkqubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko.</li> <li>• Ukubek'esweni ekuphonyezweni kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> <li>– Iingxelo zenkcitho nezenkqubela zenziwe ngoomasipala abakemlayo.</li> </ul> </li> </ul> <p><b>Uxanduva lwegosa lokwamkela</b></p> <ul style="list-style-type: none"> <li>• Ukulungiswa kwezicwangciso zoshishino ezithembakeleyo nezilungelelaniswe neemveliso neziphumo.</li> <li>• Qinisekisa ubunini obubonakalayo beprojekthi kwelona gunya liphezulu</li> <li>• Fumanela inkqubo inkxaso nokhuselo lweBhunga.</li> <li>• Ngenisa iingxelo ezifanelekileyo ngezezimali kunye nezokusebenza ezingezo zamali njengoko kuchaziwe kwi-TPA.</li> <li>• UMphathi kaMasipala uya kufaka isicelo sokudlulisa imali yonyaka-mali ongaphambili kolandelayo kwaye ukuba kukho imfuneko ibuyiswe inkxaso-imali engasetyenziswanga</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2026/27</b>                    | <ul style="list-style-type: none"> <li>• Ukungeniswa kwezicwangciso zoshishino.</li> <li>• Iindawo zenkxaso ezichongiweyo ngokweendibano eziicwangcisiweyo ngurhulumente wengingqi.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| <b>INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| <b>Isebe lephondo elidlulisayo</b>                                             | URhulumente weNgingqi (iVoti 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Injongo yeqhinga lokusebenza</b>                                            | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Injongo yesibonelelo</b>                                                    | Kukunikezela uncendo lwemali koomaspala ngenjongo yokuvuselela ubuqilima bamanzi ngokuthi kwandiswe inkqubo yokunikezelwa kwamanzi, ukuphuculwa kweziseko zokuhanjiswa kwamanzi, ulawulo lwezibonelelo zamanzi kunye nolawulo lwesidingo samanzi kwiPhondo ngokuabanzi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Iingxelo zeziphumo</b>                                                      | Ingqiniseko yokunikezelwa kwamanzi kwakunye nobuqilima                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Imveliso</b>                                                                | Ukhuseleko kunye nobuqilima bamanzi koomaspala kwanakwiidolophu kwiPhondo ngokubanzi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Iziphumo eziphambili kurhulumente ezinegalelo elikhulu kwesi sibonelelo</b> | <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe 2: Inguqu kwezoqoqosho kunye nokudala imisebenzi.</li> <li>• Iprayorithi yeQhinga lePhondo 1: Ukukhula kweMisebenzi.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Iinkcukacha eziqulethwe kwisicwangciso soshishino/sokuphunyezwa</b>         | <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"> <li>• Umlinganiselo beprojekthi</li> <li>• Izilathi zemveliso</li> <li>• Iziphumo</li> <li>• Imisebenzi ephambili</li> <li>• Ukuphunyezwa kweqhinga</li> <li>• Amaxesha amisiweyo</li> <li>• Ukuhamba kwemali</li> <li>• Ukubek'elisweni nokwenza iNgxelo</li> </ul>                                                                                                                                                                                                                                                                                                                         |
| <b>Imiqathango</b>                                                             | <ul style="list-style-type: none"> <li>• Oomasipala bangenise izicwangciso ezithembakeleyo zeshishini kwiSebe loRhulumente baseKhaya eliya kuthi lijongane neziphumo kunye neziphumo ezijolise kuhlalo lwabiwo-mali kunye nesicwangciso sokumiselwa.</li> <li>• Izicwangciso zeshishini eziza kwamkelwa liSebe loRhulumente weNgingqi phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo.</li> <li>• Isibonelelo singasetyenziselwa kuphela kwiprojekthi njengoko kucacisiwe kwisicwangciso soshishino esivunyiweyo.</li> <li>• Inkqubo zokuthenga ezingafihlisiyo nezinobulungisa zokuthobela <i>iMFMA</i> kufuneka zilandelwe.</li> <li>• Iingxelo ezifanelekileyo zezemali kunye nezingezizo ezemali zokusebenza ikufuneka zingeniswe kwiSebe njengoko kuchaziwe kwisiVumelwano sokuDluliselwa kweNtlawulo.</li> </ul> |
| <b>Inkqubo yolwabiwo</b>                                                       | <ul style="list-style-type: none"> <li>• Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe.</li> <li>• IsiVumelwano sokuDluliselwa kweNtlawulo siza kutyikitywa phakathi kweSebe kunye noomasipala abaxhamlayo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ukusebenza kwangaphambili</b>                                               | 2022/23: R5.4 yezigidi; 2023/24: R31.312 yezigidi; 2024/25: R40.236 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ubomi obucetywayo</b>                                                       | Iprojekthi mayiphononongwe rhoqo ngonyaka                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| <b>INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <b>Ulwabiwo lweMTEF</b>                                                        | 2025/26: R32.116 yezigidi; 2026/27: R5.571 yezigidi; 2027/28: R5.821 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Ishedyuli yokuhlawula</b>                                                   | Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>           | <p><b>Imisebenzi yegosa lodluliso</b></p> <ul style="list-style-type: none"> <li>• Dibana noomasipala abafanelekileyo;</li> <li>• Qwalasela wamkele izicwangciso zoshishino;</li> <li>• Yila kwaye uthumele <i>i-TPA</i> kwaye uqinisekise ukuba oomasipala bayasayina babuyisele kwiSebe;</li> <li>• Nasekulawulweni kwenkqubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko; kwaye</li> <li>• Bek'esweni ukuphunyezwa kweprojekthi ngokusebenzisa: <ul style="list-style-type: none"> <li>– Iingxelo zenkcitho nenkqubela eyenziwa ngoomasipala abaxhamlayo</li> </ul> </li> </ul> <p><b>Uxanduva lwegosa lokwamkela</b></p> <ul style="list-style-type: none"> <li>• Lungiselela izicwangciso zoshishino ezithembakeleyo nezingqamene neemveliso kwaneziphumo;</li> <li>• Qinisekisa ubunini obusebenzayo beprojekthi kwelona gunya liphezulu;</li> <li>• Ngenisa iingxelo efanelekileyo ngezemali nezokusebenza okungeko kwemali njengoko kuchaziwe kwi-<i>TPA</i>; kwaye</li> <li>• UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka ongaphambili kolandelayo kwaye ukuba kukho imfuneko, ibuyiswe inkxaso-imali engasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2026/27</b>                    | <ul style="list-style-type: none"> <li>• Ukungeniswa kwezicwangciso zoshishino.</li> <li>• Iindawo zenkxaso ezichongwe ngeendibano ezicwangcisiwe ngurhulumente wengingqi.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

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

| <b>INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (Fire Service Capacity)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa</b>   | <p>Esi sixhaso mali sisebenzisa ithempleyiti/isakhelo esiphuhliswe liSebe lePhondo likaRhulumente weNgingqi ekufuneka idibanise isicwangciso sophumezo lweprojekthi:</p> <ul style="list-style-type: none"> <li>• Umda weprojekthi</li> <li>• Iinkcukacha zobugcisa</li> <li>• Iimpawu zeziphumo</li> <li>• Imveliso</li> <li>• Imisebenzi eNgundoqo</li> <li>• IsiCwangciso soPhumezo</li> <li>• Amaxesha amisiweyo</li> <li>• Ukuhanjiswa kwemali</li> <li>• Ukubeka iliso nokunika iNgxelo</li> </ul>                                                                                                                                                                                                                                                                          |
| <b>Iimeko</b>                                                            | <p>Isebenza koomasipala:</p> <ul style="list-style-type: none"> <li>• Oomasipala bangenise izicwangciso zoshishino ezithembekileyo kwiSebe leNgingqi kaRhulumente eliya kujongana neziphumo ezicetwayo kunye neemveliso ezichaza uhlahlo lwabiwomali nesicwangciso esiyilweyo.</li> <li>• IziCwangciso zoShishino kufuneka kuvunyelwene ngazo liSebe likaRhulumente weNgingqi.</li> <li>• IiNgxelo zeKota zeNkqubela zeSebe likaRhulumente weNgingqi.</li> </ul>                                                                                                                                                                                                                                                                                                                  |
| <b>Indlela yolwabiwo</b>                                                 | <p>Isicwangciso soshishino esiza kungeniswa ngoomasipala size sivunywe lisebe.</p> <ul style="list-style-type: none"> <li>• IsiVumelwano sokuDluliselwa kweNtlawulo (iTPA) siya kutyikitywa Phakathi kweSebe nomasipala ngamnye oza kuxhamla.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Intsebenzo yexesha elidlulileyo</b>                                   | 2022/23: R2.466 yezigidi; 2023/24: R16.743 yezigidi; 2024/2025: R10.541 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Ubomi beprojekthi obuqikelelweyo</b>                                  | Iprojekthi iza kuphononongwa rhoqo ngonyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Ulwabiwo lweMTEF</b>                                                  | 2025/26: R16.180 yezigidi; 2026/27: R12.117 yezigidi; 2027/28: R12.657 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Ishedyuli yentlawulo</b>                                              | Ukudluliswa kweentlawulo koomasipala ngokwesivumelwano Phakathi kwesebe nomasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Uxanduva lwegosa lodluliselo lephondo kunye negosa lokwamkela</b>     | <p><b>Uxanduva lweSebe lephondo</b></p> <ul style="list-style-type: none"> <li>• Ukubonisana noomasipala abafanelekileyo;</li> <li>• Ukuqwalasela kunye nophumezo lwezicwangciso zoshishino;</li> <li>• Yila kwaye ujikelezise isiVumelwano sokuDluliswa kweNtlawulo (iTPA) kwaye uqinisekise ukuba oomasipala bayayityikitya baze babuyisele iTPA kwisebe;</li> <li>• Useko lweKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo; kunye</li> <li>• Nokubeka iliso kwiprojekthi ngokusebenzisa: <ul style="list-style-type: none"> <li>– Inkcitho yekota kunye neengxelo zenkqubela.</li> <li>– Intlanganiso yekota yekomiti ekhokelayo iqhuba kuhleliwe buso ngobuso okanye kubuxhakaxhaka bobuchwepheshe.</li> <li>– ukutyelela rhoqo indawo.</li> </ul> </li> </ul> |

| <b>INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (<i>Fire Service Capacity</i>)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|                                                                                 | <b>Izinto ezinokwenzeka zoomasipala</b> <ul style="list-style-type: none"> <li>• Oomasipala kufuneka baqinisekise ukuba le miqathango ikhankanywe ngasentla iyafezekiswa.</li> <li>• Ukungeniswa kweengxelo zekota nezemali kwisithuba seentsuku eziyi7 emva kokuphela kwekota nganye kwiGosa lokuDlulisa lePhondo.</li> <li>• Umpathi kaMasipala kufuneka afake isicelo sogqithiso kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2026/27</b>                     | <ul style="list-style-type: none"> <li>• Ukungeniswa kwezicwangciso zoShishino.</li> <li>• Iinkalo zenkxaso mali ezichongiweyo ngothethathethwano olucwangcisiweyo lukarhulumente wengingqi.</li> </ul>                                                                                                                                                                                                                                                           |

| <b>ISIBONELELO SAMAZIKO EENKONZO ZETHUSONG</b><br><b>(Ukuzinza: Isibonelelo senkxaso yokuSebenza) - Thusong</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Isebe lephondo eliDlulisayo</b>                                                                              | URhulumente weNgingqi (iVoti 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Injongo yeqhinga lokusebenza</b>                                                                             | Ukuxhasa ukuzinza kokusebenza kwamaZiko eeNkonzo zeThusong, oku kuyakuqinisekisa ukufikelela okukuko kwiinkonzo zikarhulumente ezihlanganisiweyo kunye nolwazi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Injongo yesibonelelo</b>                                                                                     | Ukubonelela ngoncedo lwezemali koomasipala, ukuqinisekisa uzinzo kwezemali lwamaZiko eeNkonzo zeThusong.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Iingxelo zeziphumo</b>                                                                                       | <ul style="list-style-type: none"> <li>• Ukusondeza ulwazi neenkono zikarhulumente ebantwini ukukhuthaza ukufikelela kumathuba njengesiseko sempilo ephuculweyo;</li> <li>• Ukubonelela ngenkonzo zendleko ezifikelekayo, ezimanyanisiweyo, ezisebenzayo nezizinzileyo ukulungiselela ukubonelela ngcono iimfuno zabemi;</li> <li>• Ukwakha ubuhlakani obuzinzileyo norhulumente, amashishini nemibutho yoluntu; kwaye</li> <li>• Ukudala iqonga leengxoxo ezinkulu phakathi kwabemi norhulumente.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Iimveliso</b>                                                                                                | Ulawulo olusebenzayo nolufanelekileyo lwamaZiko eeNkonzo zeThusong                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Iziphumo eziphambili kuRhulumente ukuze esibonelelo inegalelo kakhulu kuzo</b>                               | <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe 5: Umanyano wendawo, ukuhlaliswa koluntu kunye noorhulumente wengingqi</li> <li>• Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokuphunyezwa</b>                                          | <ul style="list-style-type: none"> <li>• Uhlahlo lwabiwo-mali oluneenkukacha.</li> <li>• Ibhaskithi yeenkonzo ezibonelelweyo.</li> <li>• Izikhewu ekuhanjisiweni kweenkonzo.</li> <li>• Ubume ekugqityweni kwezivumelwano zokuqeshisa nabaqeshi abakwiZiko leNkonzo yeThusong.</li> <li>• Isihlomelo soCwangciso loLondolozo lweziBonelelo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Imiqathango</b>                                                                                              | <p>Kusebenza koomasipala:</p> <ul style="list-style-type: none"> <li>• Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neziphumo kunye neziphumo ezijolise kuhlalo lwabiwo-mali kunye nesicwangciso sokumiselwa;</li> <li>• UMphathi weZiko leNkonzo yeThusong elizinikeleyo kwisithuba soMiselo lweQumrhu loMasipala weNqila nesona sithuba ekukhetheke ukuba sigcwaliswe;</li> <li>• Ukungeniswa kweengxelo zekota-nganye ezibalisa inkqubela;</li> <li>• Ukungeniswa kwengxelo zenkcitho yombindi wonyaka;</li> <li>• IZiko leNkonzo yeThusong kufuneka libandakanywe kwi-IDP nakuHlahlo lwabiwo-mali lukaMasipala;</li> <li>• Ukuqunjelwa kwezivumelwano zokuqeshisa nabaqeshi abakwiZiko leNkonzo leThusong;</li> <li>• IsiCwangciso soLondolozo lweziBonelelo ukuqinisekisa ukuba iziseko zilondolozwa kakuhle, ukutsala nokugcina abo bathath'inxaxheba/abaqeshi.</li> <li>• Isicwangciso sichaza ukuba loluphi ulungiso oluza kubekwa phambili kunyakamali wabo; kwaye</li> <li>• IsiVumelwano sokuDluliselwa kweNtlawulo esisayiniweyo (<i>i-TPA</i>) kunye nokubhengezwa kokuthotyelwa kwecandelo lama-71(1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003).</li> </ul> |
| <b>Iinkqubo zolwabiwo</b>                                                                                       | Inkxaso-imali zabelwa ooMasipala beeNgingqi abalawula amaZiko eeNkonzo zeThusong ukuxhasa ukumelana kwezemali kumaZiko eeNkonzo zeThusong                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| <b>ISIBONELELO SAMAZIKO EENKONZO ZETHUSONG</b><br><b>(Ukuzinza: Isibonelelo senkxaso yokuSebenza) - Thusong</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Ukusebenza kwangaphambili</b>                                                                                | 2022/23: R1.046 yezigidi; 2023/24: R1.046 yezigidi; 2024/25: R1.046 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Ubomi obucetywayo</b>                                                                                        | Inkxaso-mali iza kufakelwa kwisibonelelo ngonyaka ukuze inikezelwe ngqo kumasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ulwabiwo lweMTEF</b>                                                                                         | 2025/26: R1.546 yezigidi; 2026/27: R1.546 yezigidi; 2027/28: R1.546 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Ishedyuli yokuhlawula</b>                                                                                    | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>                                            | <p><b>Imisebenzi yesebe lephondo</b></p> <ul style="list-style-type: none"> <li>• Ulungelelwaniso lwePhondo lweNkqubo yeThusong.</li> <li>• Yila kwaye uthumele <i>i-TPA</i> kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyisele kwiSebe.</li> <li>• Ukuququzelelwa nokunikezelwa kwamaqonga endibano phakathi kwamanqanaba amathathu (3) karhulumente;</li> <li>• Ukuxhasa nokubek'esweni komiliseliso lweNkqubo yeThusong; kwaye</li> <li>• Dlulisela inkxaso-mali yokusebenza nokulondolozwa koomasipala ukuncedisa ngozinzo (inkxaso yokusebenza) yamaZiko eeNkonzo zeThusong</li> </ul> <p><b>Uxanduva loomasipala</b></p> <ul style="list-style-type: none"> <li>• Oomasipala mabaqinisekise ukuba iimeko zokusebenza nezokugcinwa kwenkxaso-mali ezidweliswe apha ngasentla ziyafezekiswa.</li> <li>• Ukungeniswa kwengxelo yekota-nganye kunye neengxelo zenkcitho kwigosa lodluliso lePhondo.</li> <li>• UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka ongaphambili kwaye ukuba kukho imfuneko nokubuyiswa kwenkxaso-mali engasetyenziswanga.</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2026/27</b>                                                     | Ulwabiwo luya kusekelwa ekungenisweni kwale miqathango ikhankanywe apha ngasentla ekufuneka ingeniswe ngoomasipala nezivumelwano ekufuneka zisayinwe ligosa lodluliso kunye noomasipala njengoko kuchaziwe kwimiqathango.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

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

| <b>ISIBONELELO SOKUNIKEZELWA KWEENKONZO ZIKAMASPALA KUNYE NOKWANDISA IZKHONO (Municipal Service Delivery)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| <b>Linkqubo zolwabiwo</b>                                                                                     | <ul style="list-style-type: none"> <li>Isicwangciso soshishino kufuneka singenisw ngoomasipala ngabanye nesamkelwe liSebe.</li> <li>Isivumelwano sokuDluliselwa kweNtlawulo (<i>i-TPA</i>) siza kusayinwa phakathi kweSebe kunye noomasipala abaxhamlayo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Ukusebenza kwangaphambili</b>                                                                              | 2022/23: R4.340 yezigidi; 2023/24: R8.128 yezigidi; 2024/25: R5.704 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Ubomi obucetywayo</b>                                                                                      | Iprojekthi mayphononongwe rhoqo ngonyaka                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Ulwabiwo lweMTEF</b>                                                                                       | 2025/26: R5.1 yezigidi; 2026/27: R3.999 yezigidi; 2027/28: R3.127 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ishedyuli yokuhlawula</b>                                                                                  | Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>                                          | <b>Imisebenzi yegosa lodluliso</b> <ul style="list-style-type: none"> <li>Bonisana noomasipala abafanelekileyo</li> <li>Qwalasela wamkele izicwangciso zoshishino;</li> <li>Yila kwaye uthumelele <i>i-TPA</i> kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyisele kwiSebe;</li> <li>Seka iKomiti eLawulayo eya kubek'esweni kwaye ilawule inkqubo (iimveliso neziphumo ekujoliswe kuzo); kwaye</li> <li>Bek'esweni ukuphunyezwa kweprojekthi ngokusebenzisa:</li> <li>Iingxelo zekota-nganye zenkcitho kunye nenkqubela ezenziwa ngoomasipala abaxhamlayo; kwaye</li> <li>Iintlanganiso zekota-nganye zekomiti ezilawulayo.</li> </ul> |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>                                          | <b>Uxanduva loomasipala</b> <ul style="list-style-type: none"> <li>Ukulungiselela izicwangciso zoshishino ezithembakeleyo ezingqamene neemveliso neziphumo;</li> <li>Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenyanga-nganye ngenkqubela nenkcitho njengoko kubekiwe kwimemorandum yemvisiswano; kwaye</li> <li>Qinisekisa ubunini obusebenzayo beprojekthi kwelona gunya liphezulu.</li> <li>UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka-mali wangaphambili kunyaka-mali olandelayo kwaye ukuba kukho imfuneko ibuyiswe inkxaso-mali engasetyenziswanga.</li> </ul>                         |
| <b>Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2026/27</b>                                                   | <ul style="list-style-type: none"> <li>Ukungeniswa kweZicwangciso zoShishino.</li> <li>Iindawo zenkxaso ezichongiweyo ngokweendibano ezicwangcisiweyo zikakarhulumente wengingqi.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI<br/>(WC Municipal Intervention)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Isebe lephondo elidlulisayo</b>                                                            | URhulumente weNgingqi (iVoti 14)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Injongo yeqhinga lokusebenza</b>                                                           | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Injongo yesibonelelo</b>                                                                   | Ukubonelela ngoncedo lwezemali koomasipala ukuphucula iziseko, iinkqubo, imibutho, ulawulo lwequmrhu, unikezelo lweenkonzo nokuthobela uxanduva lwesigqeba                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Iingxelo zeziphumo</b>                                                                     | <p>Iziphumo zizonke:</p> <ul style="list-style-type: none"> <li>• Phucula amandla oomasipala ukuhambisa iinkonzo;</li> <li>• Yomeleza iziseko, iinkqubo nemibutho;</li> <li>• Phucula ulawulo llorhulumente koomasipala;</li> <li>• Yandisa amathuba enzuso ekuzisweni kweenkonzo;</li> <li>• Ukufezekisa iziphumo zokunikezelwa kweenkonzo ngendlela engabizi mali ininzi njengoko kubonisiwe kwiinjongo ezithile ezicwangcise kwiziCwangciso zoPhuhliso eziHlanganisiweyo zikaMasipala;</li> <li>• Ukwenza ukuba ooMasipala bakwazi ukuthobela iimfuno zabo zomthetho.</li> <li>• Ukuqinisekisa ukuthotyelwa kweemfanelo zolawulo; kwaye</li> <li>• Ukungenelela kunye/okanye ukunika inkxaso koomasipala kubandakanya noncedo lwezezimali kwiiprosjekthi nakwizicwangciso njengoko kucingelwa ngokwamacandelo 139, 154 okanye 155 oMgaqo-siseko kunye noMthetho woHlole neNkxaso kaMasipala weNtshona Koloni.</li> </ul> |
| <b>Iimveliso</b>                                                                              | <ul style="list-style-type: none"> <li>• Iziseko eziphuculiweyo, iinkqubo, imibutho neenkqubo;</li> <li>• Inqanaba eliphuculweyo lolawulo lwequmrhu loomasipala;</li> <li>• Inqanaba eliphezulu lonxibelelwano phakathi kweendlela zikamasipala neenkqubo zikamasipala, iinkqubo kunye nolwakhiwo; kwaye</li> <li>• Inqanaba eliphezulu lemveliso kunye nokuphuculwa kokuhanjiswa kweenkonzo.</li> <li>• Ukuqhuba ungenelelo ngoncedo lwephondo olusesikweni nolungekho sesikweni kunye nenkxaso evunyiweyo okanye efunekayo ngokwecandelo le-139, 154 okanye le-155 loMgaqo-siseko kunye noMthetho woHlole noNkxaso kaMasipala weNtshona Koloni.</li> </ul>                                                                                                                                                                                                                                                                |
| <b>Izihumo eziphambili kuRhulumente isibonelelo esinegalelo elikhulu kuzo</b>                 | <ul style="list-style-type: none"> <li>• Okuphambili kweSizwe 1: Ukwakha Urhulumente onesakhono, wokuziphatha kakuhle nophuhliso.</li> <li>• Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo</li> <li>• Isicwangciso esiliQili seNguqu kuLawulo</li> <li>• Icandelo le-139, 154 okanye le-155 loMgaqo-siseko</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Iinkcukacha eziqulathwe kwisicwangciso soshishino/sokuphunyezwa</b>                        | <ul style="list-style-type: none"> <li>• Ukuxhasa oomasipala ukomeleza amaziko abo olawulo.</li> <li>• Ukuxhasa oomasipala ukuphucula iziseko zophuhliso kunye nokomeleza unikezelo lweenkonzo.</li> <li>• Ukuqinisekisa ukuba oomasipala bayayithobela imithetho esebenzayo.</li> <li>• Ukukhuthaza nokuphakamisa ukusetyenziswa kweendlela ezilungileyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

| <b>ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI</b><br><b>(WC Municipal Intervention)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <b>Imiqathango</b>                                                                                  | <ul style="list-style-type: none"> <li>Oomasipala bangenise izicwangciso zeshishini ezithembakeleyo kwiSebe loRhulumente weNdawo eziza kujongana neziphumo kunye neziphumo ezijolise kuhlalo lwabiwo-mali kunye nesicwangciso sokumiselwa.</li> <li>Izicwangciso zeshishini ekuza kuvunyelwana ngazo liSebe loRhulumente weNdawo phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo.</li> <li>IziCwangciso zoShishino eziza kuvavanywa ngokwemiqathango echazwe apha ngezantsi:</li> <li>Inkqubo ecacileyo necacileyo yokuthengwa kwempahla eyenziwa ngoomasipala; kwaye</li> <li>Ubume beprojekthi kunye neendleko eziqikelelweyo zeprojekthi.</li> <li>Iingxelo zekota zenkqubela ziya kunikwa iSebe loRhulumente weNdawo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Inkqubo yolwabiwo</b>                                                                            | <ul style="list-style-type: none"> <li>Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe.</li> <li>IsiVumelwano sokuDluliselwa kweNtlawulo (<i>iTPA</i>) siza kutyikitywa phakathi kweSebe kunye noomasipala abaxhamlayo ngokunxulumene nokutshintshelwa.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Ukusebenza kwangaphambili</b>                                                                    | 2022/23: R7.186 yezigidi; 2023/24: R5.612 yezigidi; 2024/25: R5.901 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Ubomi obucetywayo</b>                                                                            | Iprojekthi mayphononongwe rhoqo ngonyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Ulwabiwo lweMTEF</b>                                                                             | 2025/26: R6.165 yezigidi; 2026/27: R6.443 yezigidi; 2027/28: R6.713 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Ishedyuli yokuhlawula</b>                                                                        | Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>                                | <p><b>Imisebenzi eluxanduva lwegosa lodluliselo:</b></p> <ul style="list-style-type: none"> <li>Ukudibana noomasipala abafanelekileyo;</li> <li>Ukuqwalaselwa nokwamkelwa kwezicwangciso zeshishini;</li> <li>Uyilo kwaye ujikeleze <i>i-TPA</i> kwaye uqinisekise ukuba oomasipala bayasayina babuyela kwiSebe;</li> <li>Ukuseka iKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo (iziphumo neziphumo ekujoliswe kuzo); kwaye</li> <li>Ukubeka iliso ekuphunyezweni kweprojekthi ngokusebenzisa:               <ul style="list-style-type: none"> <li>Inkcitho yekota kunye neengxelo zenkqubela phambili ezenziwa ngoomasipala abafumanayo; kwaye Iintlanganiselo zekota ezilawulayo</li> <li>Igosa lodluliso lwephondo kunye negosa lokwamkela</li> </ul> </li> </ul> <p><b>Uxanduva loomasipala:</b></p> <ul style="list-style-type: none"> <li>Ukulungiselela izicwangciso zeshishini ezithembakeleyo ezingqamene neziphumo neziphumo;</li> <li>Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenkqubela yekota kunye nenkcitho njengoko kubekiwe kwisiVumelwano sokuDluliselwa kweNtlawulo;</li> <li>Ukuqinisekisa ubunini obubonakalayo beprojekthi kwelona gunya liphezulu; kwaye.</li> <li>UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswa.</li> </ul> |
| <b>Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2026/27</b>                                         | Iindawo zenkxaso ezichongiweyo kuthethathethwano olucwangcisiweyo lukarhulumente wasekhaya.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

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

| <b>ISIBONELELO SOKUXHASA UKUSEBENZA KWABASEBENZI BOPHUHLISO LOLUNTU (CDW)</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Iinkqubo yolwabiwo</b>                                                     | <p>Ulwabiwo-mali kufuneka lusekelwe kwezi zinto zilandelayo:</p> <ul style="list-style-type: none"> <li>• Umasipala ochonge isidingo seenkonzo Abasebenzi boPhuhliso loLuntu.</li> <li>• Kuchongwe imingeni ekunikezelweni kweenkonzo.</li> <li>• Isidingo sokutshintshiselana ngolwazi phakathi koluntu norhulumente.</li> <li>• Isidingo sokudibanisa uluntu neenkonzo zikarhulumente.</li> <li>• Esi sibonelelo Sixhomekeke kwinkqubo edluliselweyo. Ngokuxhomekeke ekuvunyweni, iimali ezingasetyenziswa kufuneka zichithwe kwinjongo yesibonelelo kunyaka-mali omtsha.</li> <li>• Imiqathango njengoko ibekiwe Imemorandam yesiVumelwano kufuneka ithotyelwe</li> </ul>                                                                                                                                                                                |
| <b>Isizathu asifakwanga kwisabelo esifanelekileyo</b>                         | Umsebenzi Abasebenzi boPhuhliso loLuntu sisigunyaziso esidibanisa onke amanqanaba amathathu (3) karhulumente. ISebe labela kwisiseko saso isabelo semali ukuze sinike oomasipala inkxaso.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Ukusebenza kwangaphambili</b>                                              | 2022/23: R3.060 yezigidi; 2023/24: R3.060 yezigidi; 2024/25: R3.060 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Ubomi obucetywayo</b>                                                      | Ulwabiwo-mali lonyaka oluhlaziywa rhoqo ngonyaka.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Ulwabiwo lweMTEF</b>                                                       | 2025/26: R3.060 yezigidi; 2026/27: R3.060 yezigidi; 2027/28: R3.060 yezigidi                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Ishedyuli yokuhlawula</b>                                                  | Ukuhlawulwa koomasipala kuxhomekeke ekuthobeleni iikhrayitheriya ezichazwe kwisivumelwano esityikityiweyo phakathi kweSebe noomasipala kunye nama-38(1)(j) woMthetho woLawulo lweMali kaRhulumente.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela</b>          | <p><b>Imisebenzi yesebe lephondo:</b></p> <ul style="list-style-type: none"> <li>• Yazisa oomasipala ngokhutshelo.</li> <li>• Ukufumana iingxelo zenkcitho zonyaka koomasipala.</li> <li>• Ukuzimasa iintlanganiso zekota xa kuvela imiba noomasipala.</li> <li>• Ukujikeleza Imemorandam yesiVumelwano kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyele kwiSebe.</li> </ul> <p><b>Uxanduva loomasipala:</b></p> <ul style="list-style-type: none"> <li>• Ukubuyisela iMoA ezisayiniweyo kwisebe.</li> <li>• Izindululo zeeleta zokubambela/zebhunga mazihambe noxwebhu olutyikitywe ngamagosa asesikhundleni sokubambela.</li> <li>• Ngenisa ingxelo yenkcitho yonyaka kunye nokuchitha imali eyabiweyo ngokwemiqathango.</li> <li>• Umasipala uya kungenisa ingxelo yethutyana kwinkcitho yakhe njengoko kuchaziwe kwisivumelwano.</li> </ul> |
| <b>Iinkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2026/27</b>                  | <p>Ukuvunywa kolwabiwo kusekelwe koku kulandelayo:</p> <ul style="list-style-type: none"> <li>• Ukubekwa ngokusisigxina Abasebenzi boPhuhliso loLuntu kwiindawo abahlala kuzo.</li> <li>• Ukusombulula ingxaki kwimingeni yokuhanjiswa kweenkonzo eluntwini.</li> <li>• Isidingo sokukhuthaza intsebenziswano phakathi koluntu norhulumente.</li> <li>• Isidingo sokudibanisa uluntu neenkonzo zikarhulumente.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                   |

ISHEDYULI  
ICANDELO B: ULWABELO LOMASIPALA

| IVoti 3: Ishe lika Nondyebo wePhondo |                |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
|--------------------------------------|----------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------|--------------------------------|--------------------------------|
| IIdidi                               | Masipala       |          | Inkxaso-mali Yezakhondo Zolawulo Lwezimali Kwintshona Koloni                                                                                                                                                                                                                                                                                                                                                                                       |                                | Inkxaso-Mali Kamasipala Wentshona Koloni Yokufumanisa Inkonzo ZokuQhubeka                                                                                                                                                                                                                                                                                                                                                                             |                                | iVote 3: iYonke                         |                                |                                |
|                                      | Ikhawuli yomda | Masipala | Unyaka-mali wePhondo/kaMasipala                                                                                                                                                                                                                                                                                                                                                                                                                    |                                | Unyaka-mali wePhondo/kaMasipala                                                                                                                                                                                                                                                                                                                                                                                                                       |                                | Unyaka-mali wePhondo/kaMasipala         |                                |                                |
|                                      |                |          | 2025/26<br>Ulwabiwo<br>(R'000)                                                                                                                                                                                                                                                                                                                                                                                                                     | 2026/27<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)                                                                                                                                                                                                                                                                                                                                                                                                                        | 2026/27<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)          | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) |
| A. iKapa                             |                |          | Isixeko saseKapa                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC1            | WC011    | IMatzikama                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2 680                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 2 680                          |                                |
| B                                    | DC1            | WC012    | ICederberg                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2 500                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 2 500                          |                                |
| B                                    | DC1            | WC013    | IBergvliet                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC1            | WC014    | ISaldanha Bay                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2 000                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 2 000                          |                                |
| B                                    | DC1            | WC015    | ISwartland                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| C                                    | DC1            | DC1      | IWest Coast                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| Iyonke: Isithili seWest Coast        |                |          | 7 180                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                | 7 180                                   |                                |                                |
| B                                    | DC2            | WC022    | IWitzenberg                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC2            | WC023    | IDrakenstein                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC2            | WC024    | ISiellenbosch                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC2            | WC025    | IBrede Valley                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC2            | WC026    | ILangeberg                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| C                                    | DC2            | DC2      | ICape Winelands                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| Iyonke: Isithili seCape Winelands    |                |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC3            | WC031    | ITheewaterskloof                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC3            | WC032    | I-Overstrand                                                                                                                                                                                                                                                                                                                                                                                                                                       | 672                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 672                            |                                |
| B                                    | DC3            | WC033    | ICape Agulhas                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC3            | WC034    | ISwellendam                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| C                                    | DC3            | DC3      | I-Overberg                                                                                                                                                                                                                                                                                                                                                                                                                                         | 3 775                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 3 775                          |                                |
| Iyonke: Isithili seOverberg          |                |          | 4 447                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                | 4 447                                   |                                |                                |
| B                                    | DC4            | WC041    | IKamaland                                                                                                                                                                                                                                                                                                                                                                                                                                          | 500                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 500                            |                                |
| B                                    | DC4            | WC042    | IHessequia                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1 050                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 1 050                          |                                |
| B                                    | DC4            | WC043    | IMossel Bay                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC4            | WC044    | IGeorge                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC4            | WC045    | I-Oudshoorn                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1 060                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 1 060                          |                                |
| B                                    | DC4            | WC047    | IBitou                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| B                                    | DC4            | WC048    | IKhaysna                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| C                                    | DC4            | DC4      | IGarden Route                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| Iyonke: Isithili seGarden Route      |                |          | 2 610                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                | 2 610                                   |                                |                                |
| B                                    | DC5            | WC051    | ILangsburg                                                                                                                                                                                                                                                                                                                                                                                                                                         | 540                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 540                            |                                |
| B                                    | DC5            | WC052    | IPrince Albert                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2 500                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 2 500                          |                                |
| B                                    | DC5            | WC053    | IBeaufort West                                                                                                                                                                                                                                                                                                                                                                                                                                     | 495                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 495                            |                                |
| C                                    | DC5            | DC5      | ICentral Karoo District                                                                                                                                                                                                                                                                                                                                                                                                                            | 900                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         | 900                            |                                |
| Iyonke: Isithili seCentral Karoo     |                |          | 4 435                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                | 4 435                                   |                                |                                |
| Uqgithiselo lulonke                  |                |          | 1 451                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                | 21 028                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                | 21 912                                  |                                |                                |
| Enye (engabiwanga)                   |                |          | 20 123                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                | 21 028                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                | 21 912                                  |                                |                                |
| Imali ezigcinwe lisebe               |                |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                |                                         |                                |                                |
| Iyonke                               |                |          | 20 123                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                | 21 028                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                | 21 912                                  |                                |                                |
|                                      |                |          | Phawula:1                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                | Phawula:2                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                | Inkxaso Yesibonelelo Solawulo Lwezimali |                                |                                |
|                                      |                |          | Entshono Koloni: Esinye isixa-mali (esingabiwanga) kunyaka-mali ka-2025/26 (esiyi R1,451 yezigidi) kwakunye nowama-2026/27 (esiyi R21,028 yezigidi) nowama-2027/28 (esiyi R21,912 yezigidi) ezabelwe oomaspala abathile ziya kusekelwa kwiziphumo nezindululo ze Strategic Integrated Municipal Engagements (SIME), ne Technical Integrated Municipal Engagement (TIME) kunye neenkqubo ezahlukeneyo zokubeka iliso zaphakathi enyakeni. Iwephondo |                                | Entshona Koloni: Esinye isixa-mali (esingabiwanga) sika-2025/26 (esiyi R2 yezigidi), 2026/27 (R2 miliyoni yezigidi) kunye no-2027/28 (i-R2,090 yezigidi) zolwabiwo-mali lonyaka-mali oluya koomaspala abathile luya kusekelwa kwiziphumo kunye nezindululo ze Strategic Integrated Municipal Engagements (SIME), Technical Integrated Municipal Engagement (TIME), iinkqubo zokubeka iliso kwaye apho kufanelekileyo, ukunxhasa uengenelelo lwephondo |                                |                                         |                                |                                |

IVoti 4: Isebe lezoHlalo lwamaPolisa kunye noKhusaleko loLuntu

| Udidi                                    | Mazipatala westhili | Mazipatala yomda            | Ukuphuziswa Kwenkqubo Yohuseleko-Indlela Yokwenza Voluntu Olupheleleyo (iWoSA)   | Ukubonelela Ngenkcaso Yaqeqesho Ukwandisa Umhlamo Umanyanzeliswa Komithetho Koomazipatala Bemibone Koloni | Inkcaso-mali Yokusela Nokuhaswa Kweyomthili ye-K9                                | Uluqeshwa, Uluqeshwa Kunye Nokumiselwa Kwamagosa Okunyanzeliswa Komithetho Uluqeshwa Bakhoze Kwintlanganiselo Senkqubo-Phambili Sokunyanzeliswa Komithetho (i-Leap) Kunye Nokusela Kwamaziko le-Leap | Ukubonelela Ngenkcaso-Mali Ekusikweni Kwecandelo Lonyanzelisa Umithetho          | IVoti 4: IVonke                                                                  |
|------------------------------------------|---------------------|-----------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
|                                          |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| A                                        | iKapa               | Isixeko saseKapa            | Uyaka-mali wePhondo/kaMasipala                                                   | Uyaka-mali wePhondo/kaMasipala                                                                            | Uyaka-mali wePhondo/kaMasipala                                                   | Uyaka-mali wePhondo/kaMasipala                                                                                                                                                                       | Uyaka-mali wePhondo/kaMasipala                                                   | Uyaka-mali wePhondo/kaMasipala                                                   |
|                                          |                     |                             | 2025/26 2026/27 2027/28<br>Ulwabiwo Ulwabiwo Ulwabiwo<br>(R'000) (R'000) (R'000) | 2025/26 2026/27 2027/28<br>Ulwabiwo Ulwabiwo Ulwabiwo<br>(R'000) (R'000) (R'000)                          | 2025/26 2026/27 2027/28<br>Ulwabiwo Ulwabiwo Ulwabiwo<br>(R'000) (R'000) (R'000) | 2025/26 2026/27 2027/28<br>Ulwabiwo Ulwabiwo Ulwabiwo<br>(R'000) (R'000) (R'000)                                                                                                                     | 2025/26 2026/27 2027/28<br>Ulwabiwo Ulwabiwo Ulwabiwo<br>(R'000) (R'000) (R'000) | 2025/26 2026/27 2027/28<br>Ulwabiwo Ulwabiwo Ulwabiwo<br>(R'000) (R'000) (R'000) |
| B                                        | DC1                 | WC011 IMatikama             | 1 000 1 030 1 061                                                                | 1 800 1 800 1 881                                                                                         |                                                                                  | 350 000 365 750 381 112                                                                                                                                                                              |                                                                                  | 351 800 367 550 382 993                                                          |
| B                                        | DC1                 | WC012 Icedberg              |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC1                 | WC013 IBergvriev            |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC1                 | WC014 ISaldanha Bay         |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC1                 | WC015 ISwartland            |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| C                                        | DC1                 | DC1 IWest Coast             | 1 000 1 030 1 061                                                                |                                                                                                           | 4 350 4 473 4 666                                                                |                                                                                                                                                                                                      | 5 838 5 944 6 211                                                                | 10 188 10 417 10 877                                                             |
| <b>Iyonke: Isithili seWest Coast</b>     |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC2                 | WC022 IWitzenberg           | 1 000 1 030 1 061                                                                |                                                                                                           | 4 350 4 473 4 666                                                                |                                                                                                                                                                                                      | 5 838 5 944 6 211                                                                | 11 188 11 447 11 938                                                             |
| B                                        | DC2                 | WC023 IDakenstein           |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC2                 | WC024 ISellenbosch          |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC2                 | WC025 IBrede Valley         |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC2                 | WC026 ILangeberg            |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| C                                        | DC2                 | DC2 ICape Winelands         | 1 000 1 030 1 061                                                                |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  | 1 000 1 030 1 061                                                                |
| <b>Iyonke: Isithili seCape Winelands</b> |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC3                 | WC031 ITheewaterskloof      | 1 000 1 030 1 061                                                                |                                                                                                           | 4 350 4 473 4 666                                                                |                                                                                                                                                                                                      | 4 317 4 516 4 719                                                                | 8 667 8 989 9 385                                                                |
| B                                        | DC3                 | WC032 I-Overstrand          |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC3                 | WC033 ICape Agulhas         |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC3                 | WC034 ISwellendam           | 1 000 1 030 1 061                                                                |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  | 1 000 1 030 1 061                                                                |
| C                                        | DC3                 | DC3 I-Overberg              | 1 000 1 030 1 061                                                                |                                                                                                           | 4 350 4 473 4 666                                                                |                                                                                                                                                                                                      | 4 317 4 516 4 719                                                                | 9 667 10 019 10 446                                                              |
| <b>Iyonke: Isithili seOverberg</b>       |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC4                 | WC041 IKamaland             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC4                 | WC042 IHessequa             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC4                 | WC043 IMossel Bay           |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC4                 | WC044 IGeorge               |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC4                 | WC045 I-Outshoorn           |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC4                 | WC047 IBiou                 |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC4                 | WC048 IKrystna              | 1 000 1 030 1 061                                                                |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  | 1 000 1 030 1 061                                                                |
| C                                        | DC4                 | DC4 IGarden Route           | 1 000 1 030 1 061                                                                |                                                                                                           | 4 100 4 220 4 410                                                                |                                                                                                                                                                                                      |                                                                                  | 5 100 5 250 5 471                                                                |
| <b>Iyonke: Isithili seGarden Route</b>   |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC5                 | WC051 ILangsburg            |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC5                 | WC052 IPrince Albert        |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| B                                        | DC5                 | WC053 IBeaufort West        |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| C                                        | DC5                 | DC5 ICentral Karoo District | 613 631 650                                                                      |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  | 613 631 650                                                                      |
| <b>Iyonke: Isithili seCentral Karoo</b>  |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| <b>Enye (engabizwanga)</b>               |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| <b>Uqutshelo lilonke</b>                 |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| <b>Iimali eziqinisekile</b>              |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
| <b>IYONKE</b>                            |                     |                             |                                                                                  |                                                                                                           |                                                                                  |                                                                                                                                                                                                      |                                                                                  |                                                                                  |
|                                          |                     |                             | 4 613 4 751 4 894                                                                | 1 800 1 800 1 881                                                                                         | 12 800 13 166 13 742                                                             | 350 000 365 750 381 112                                                                                                                                                                              | 10 155 10 460 10 930                                                             | 379 368 395 927 412 559                                                          |

## IVoti 5: Isebe lezeMfundo

| Udidi                                    | Masipala wesithili | Ikhowndi yomda<br>Masipala  | Iziko ezikhuselekileyo: iProjekthi yeGosa<br>leZibonelelo zeSikolo |                                |                                | iVote 5: iYonke                 |                                |                                |
|------------------------------------------|--------------------|-----------------------------|--------------------------------------------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|
|                                          |                    |                             | Unyaka-mali wePhondo/kaMasipala                                    |                                |                                | Unyaka-mali wePhondo/kaMasipala |                                |                                |
|                                          |                    |                             | 2025/26<br>Ulwabiwo<br>(R'000)                                     | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)  | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) |
| A                                        | iKapa              | Isixeko saseKapa            | 35 040                                                             | 36 347                         | 37 621                         | 35 040                          | 36 347                         | 37 621                         |
| B                                        | DC1                | WC011 IMatzikama            |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC1                | WC012 ICederberg            |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC1                | WC013 IBergrivier           |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC1                | WC014 ISaldanha Bay         |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC1                | WC015 ISwartland            |                                                                    |                                |                                |                                 |                                |                                |
| C                                        | DC1                | DC1 IWest Coast             |                                                                    |                                |                                |                                 |                                |                                |
| <b>Iyonke: Isithili seWest Coast</b>     |                    |                             |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC2                | WC022 IWitzenberg           |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC2                | WC023 IDrakenstein          |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC2                | WC024 IStellenbosch         |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC2                | WC025 IBreede Valley        |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC2                | WC026 ILangeberg            |                                                                    |                                |                                |                                 |                                |                                |
| C                                        | DC2                | DC2 ICape Winelands         |                                                                    |                                |                                |                                 |                                |                                |
| <b>Iyonke: Isithili seCape Winelands</b> |                    |                             |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC3                | WC031 ITheewaterskloof      |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC3                | WC032 I-Overstrand          |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC3                | WC033 ICape Agulhas         |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC3                | WC034 ISwellendam           |                                                                    |                                |                                |                                 |                                |                                |
| C                                        | DC3                | DC3 I-Overberg              |                                                                    |                                |                                |                                 |                                |                                |
| <b>Iyonke: Isithili se-Overberg</b>      |                    |                             |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC4                | WC041 IKannaland            |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC4                | WC042 IHessequa             |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC4                | WC043 IMossel Bay           |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC4                | WC044 IGeorge               |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC4                | WC045 I-Oudtshoorn          |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC4                | WC047 IBitou                |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC4                | WC048 IKnysna               |                                                                    |                                |                                |                                 |                                |                                |
| C                                        | DC4                | DC4 IGarden Route           |                                                                    |                                |                                |                                 |                                |                                |
| <b>Iyonke: Isithili seGarden Route</b>   |                    |                             |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC5                | WC051 ILaingsburg           |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC5                | WC052 IPrince Albert        |                                                                    |                                |                                |                                 |                                |                                |
| B                                        | DC5                | WC053 IBeaufort West        |                                                                    |                                |                                |                                 |                                |                                |
| C                                        | DC5                | DC5 ICentral Karoo District |                                                                    |                                |                                |                                 |                                |                                |
| <b>Iyonke: Isithili seCentral Karoo</b>  |                    |                             |                                                                    |                                |                                |                                 |                                |                                |
| <b>Ugqithiselo lulonke</b>               |                    |                             |                                                                    |                                |                                |                                 |                                |                                |
| <b>Enye (engabiwanga)</b>                |                    |                             | 35 040                                                             | 36 347                         | 37 621                         | 35 040                          | 36 347                         | 37 621                         |
| <b>Iimali ezigcinwe liSebe</b>           |                    |                             |                                                                    |                                |                                |                                 |                                |                                |
| <b>Iyonke</b>                            |                    |                             | 35 040                                                             | 36 347                         | 37 621                         | 35 040                          | 36 347                         | 37 621                         |





iVoti 9: iSebe leMicimbi yokusiNgqongileyo kunye noCwangciso loPhuhliso

| Udidi                             | Ikhawundi yomda |                  | Masipala wesithili      | Masipala | Inkqubo Zeprojekthi Yommandla Yezoqoqosho Nezentlalo (RSEP) - Iiplojekthi Zimasipala |                  |                  |                  |                  |                  | iVoti 9: iYonke                 |                  |                  |                  |                  |                  |  |
|-----------------------------------|-----------------|------------------|-------------------------|----------|--------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|--|
|                                   |                 |                  |                         |          | Unyaka-mali kaMasipala wePhondo                                                      |                  |                  |                  |                  |                  | Unyaka-mali kaMasipala wePhondo |                  |                  |                  |                  |                  |  |
|                                   |                 |                  |                         |          | 2025/26                                                                              |                  | 2026/27          |                  | 2027/28          |                  | 2025/26                         |                  | 2026/27          |                  | 2027/28          |                  |  |
|                                   |                 |                  |                         |          | Ulwabiwo (R'000)                                                                     | Ulwabiwo (R'000) | Ulwabiwo (R'000) | Ulwabiwo (R'000) | Ulwabiwo (R'000) | Ulwabiwo (R'000) | Ulwabiwo (R'000)                | Ulwabiwo (R'000) | Ulwabiwo (R'000) | Ulwabiwo (R'000) | Ulwabiwo (R'000) | Ulwabiwo (R'000) |  |
| A                                 | Ikapa           | Isixeko saseKapa |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC1             | WC011            | IMatzikama              |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC1             | WC012            | ICederberg              |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC1             | WC013            | IBergvliet              | 800      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC1             | WC014            | ISaldanha Bay           | 800      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC1             | WC015            | ISwartland              | 90       |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| C                                 | DC1             | DC1              | IWest Coast             | 300      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| Iyonke: Isithili seWest Coast     |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC2             | WC022            | IWitzenberg             | 1 000    |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC2             | WC023            | IDrakenstein            |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC2             | WC024            | ISiellenbosch           | 800      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC2             | WC025            | IBrede Valley           |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC2             | WC026            | ILangeberg              |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| C                                 | DC2             | DC2              | ICape Winelands         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| Iyonke: Isithili seCape Winelands |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC3             | WC031            | ITheewaterskloof        |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC3             | WC032            | I-Overstrand            | 800      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC3             | WC033            | ICape Agulhas           |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC3             | WC034            | ISwellendam             | 800      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| C                                 | DC3             | DC3              | I-Overberg              |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| Iyonke: Isithili se-Overberg      |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC4             | WC041            | IKannaland              |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC4             | WC042            | IHessequa               | 810      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC4             | WC043            | IMossel Bay             | 800      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC4             | WC044            | IGeorge                 | 800      |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC4             | WC045            | I-Oudtshoorn            |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC4             | WC047            | IBitou                  |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC4             | WC048            | IKnysna                 |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| C                                 | DC4             | DC4              | IGarden Route           |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| Iyonke: Isithili seGarden Route   |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC5             | WC051            | ILaingsburg             |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC5             | WC052            | IPrince Albert          |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| B                                 | DC5             | WC053            | IBeaufort West          |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| C                                 | DC5             | DC5              | ICentral Karoo District |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| Iyonke: Isithili seCentral Karoo  |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| Enye (engabhiwanga)               |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| Ugqithiselo luLonke               |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| Iimali ezingcinwe liSebe          |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |
| IYONKE                            |                 |                  |                         |          |                                                                                      |                  |                  |                  |                  |                  |                                 |                  |                  |                  |                  |                  |  |

Qaphela 1  
**Inkqubo Yommandla Yezoqoqosho Nezentlalo (RSEP) - Iiprojekthi ZikaMasipala:**  
Ulwabiwo oluya koomasipala abathile alukagitywa kunyaka-mali ka-2026/27 (R9,500 yezigidi) kunye no-2027/28 (R9,900 yezigidi) kunyaka-mali. Oomasipala baya kukhethwa, kwaye izixa-mali zabiwe ngokusekelwe kumsebenzi kunye nokulungela koomasipala ukuphumeza iiprojekthi/iiprojekthi ezingaphezulu.

Ivoti 10: Iziseko zophuhliso

| Udidi                             | Masipala weSithili | Ikhovuthi yomda  | Masipala                         | Uncedo lwezeMali kooMasipala ukuzise bageniwe kunye nolwakhiwo lweziBhonelelo zezoThutho |                                |                                |                                  | ISibonelelo sePhuhliso lokuhlaliswa koluntu (Abaxhamli) |                                |                                |                                  | Isibonelelo Sikamasipala Sokuvima Nokwandisa Izakhono |                                |                                |                                  | I-Gazethi lePhondo malunga nokukhawuliziswa kokuNikwezwa kweZindlu - Municipal Projects: LR12/015 verziqadi zecerandi yinkxaso-mali eginawe lishe ukungaselela iprojekthi eziphambili zeeSbe. |                                |                                |                                |
|-----------------------------------|--------------------|------------------|----------------------------------|------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|----------------------------------|---------------------------------------------------------|--------------------------------|--------------------------------|----------------------------------|-------------------------------------------------------|--------------------------------|--------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|
|                                   |                    |                  |                                  | 2025/26<br>Ulwabiwo<br>(R'000)                                                           | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2028/29<br>Ulwabiwo<br>(R'000)   | 2025/26<br>Ulwabiwo<br>(R'000)                          | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2028/29<br>Ulwabiwo<br>(R'000)   | 2025/26<br>Ulwabiwo<br>(R'000)                        | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2028/29<br>Ulwabiwo<br>(R'000)   | 2025/26<br>Ulwabiwo<br>(R'000)                                                                                                                                                                | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2028/29<br>Ulwabiwo<br>(R'000) |
| A                                 | IkaPa              | Isixeko saseKapa |                                  |                                                                                          |                                |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC1                | WC011            | 13 365                           | 105                                                                                      | 118                            |                                | 65 792                           | 15 922                                                  | 43 872                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC1                | WC012            | 1 260                            | 250                                                                                      | 10 281                         |                                | 2 800                            | 21 745                                                  | 74 028                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC1                | WC013            | 95                               | 95                                                                                       | 107                            |                                | 73 730                           | 3 260                                                   | 32 595                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC1                | WC014            | 120                              | 120                                                                                      | 135                            |                                | 101 183                          | 124 573                                                 | 112 578                        |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC1                | WC015            | 11 900                           | 4 689                                                                                    | 169                            |                                | 190 776                          | 207 143                                                 | 216 293                        |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| C                                 | DC1                | DC1              |                                  |                                                                                          |                                |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| Iyonke: Isithili seWest Coast     |                    |                  | 26 740                           | 5 259                                                                                    | 10 810                         |                                | 434 281                          | 372 643                                                 | 479 366                        |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC2                | WC022            | 130                              | 11 091                                                                                   | 3 408                          |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC2                | WC023            | 2 040                            | 7 870                                                                                    | 19 453                         |                                | 30 720                           | 55 700                                                  | 71 000                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC2                | WC024            | 335                              | 335                                                                                      | 377                            |                                | 17 803                           | 111 693                                                 | 114 443                        |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC2                | WC025            | 200                              | 200                                                                                      | 225                            |                                | 6 514                            | 1 000                                                   | 8 950                          |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC2                | WC026            | 135                              | 135                                                                                      | 152                            |                                | 16 100                           | 8 950                                                   | 8 950                          |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| C                                 | DC2                | DC2              |                                  |                                                                                          |                                |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| Iyonke: Isithili seCape Winelands |                    |                  | 2 840                            | 19 631                                                                                   | 23 615                         |                                | 71 137                           | 177 343                                                 | 194 393                        |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC3                | WC031            | 145                              | 145                                                                                      | 163                            |                                | 12 080                           | 91 340                                                  | 94 200                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC3                | WC032            | 130                              | 130                                                                                      | 146                            |                                | 44 090                           | 21 146                                                  | 3 000                          |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC3                | WC033            | 85                               | 85                                                                                       | 96                             |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC3                | WC034            | 700                              | 50                                                                                       | 2 656                          |                                | 91 278                           | 79 271                                                  | 30 411                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| C                                 | DC3                | DC3              |                                  |                                                                                          |                                |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| Iyonke: Isithili seOverberg       |                    |                  | 1 060                            | 410                                                                                      | 3 061                          |                                | 147 448                          | 191 757                                                 | 127 611                        |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC4                | WC041            | 50                               | 50                                                                                       | 56                             |                                | 3 842                            | 8 000                                                   | 41 180                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC4                | WC042            | 135                              | 15 105                                                                                   | 7 782                          |                                | 21 592                           | 10 383                                                  | 13 333                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC4                | WC043            | 60                               | 60                                                                                       | 68                             |                                | 54 818                           | 13 329                                                  | 15 250                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC4                | WC044            | 475                              | 475                                                                                      | 534                            |                                | 20 688                           | 20 500                                                  | 60 500                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC4                | WC045            | 140                              | 140                                                                                      | 158                            |                                | 12 077                           | 7 751                                                   |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC4                | WC046            | 130                              | 3 630                                                                                    | 146                            |                                | 63 235                           | 38 413                                                  | 61 991                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC4                | WC047            | 90                               | 90                                                                                       | 101                            |                                | 33 212                           | 18 660                                                  | 21 000                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| C                                 | DC4                | DC4              |                                  |                                                                                          |                                |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| Iyonke: Isithili seGarden Route   |                    |                  | 8 360                            | 19 550                                                                                   | 8 845                          |                                | 209 464                          | 117 036                                                 | 213 254                        |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC5                | WC051            | 50                               | 50                                                                                       | 56                             |                                | 8 124                            |                                                         | 16 000                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC5                | WC052            | 50                               | 50                                                                                       | 56                             |                                |                                  | 35 000                                                  | 22 000                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| B                                 | DC5                | WC053            | 50                               | 50                                                                                       | 57                             |                                |                                  | 7 952                                                   | 14 960                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| C                                 | DC5                | DC5              |                                  |                                                                                          |                                |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| Iyonke: Isithili seCentral Karoo  |                    |                  | 100                              | 150                                                                                      | 169                            |                                | 8 124                            | 42 952                                                  | 52 960                         |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| Enye (engabizwanga)               |                    |                  |                                  |                                                                                          |                                |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| Uqinshiselolunke                  |                    |                  | 39 000                           | 45 000                                                                                   | 46 500                         |                                | 1 174 874                        | 1 236 201                                               | 1 360 484                      |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| Iimali ezigcinawe Isixeko         |                    |                  |                                  |                                                                                          |                                |                                | 438 095                          | 437 237                                                 | 382 771                        |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
| IYONKE                            |                    |                  | 39 000                           | 45 000                                                                                   | 46 500                         |                                | 1 612 969                        | 1 673 438                                               | 1 743 255                      |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                | Iyonke: Isithili seCentral Karoo |                                                         |                                |                                | Iyonke: Isithili seCentral Karoo |                                                       |                                |                                | Iyonke: Isithili seCentral Karoo |                                                                                                                                                                                               |                                |                                |                                |
|                                   |                    |                  | Iyonke: Isithili seCentral Karoo |                                                                                          |                                |                                |                                  |                                                         |                                |                                |                                  |                                                       |                                |                                |                                  |                                                                                                                                                                                               |                                |                                |                                |

IVoti 10: Isixeko zophuhliso

| Udidi                             | Ikhowudi yomda | Masipala         | ISibonelelo sokuBuyiselwa kweMihlaba yeSivumelwano |                                |                                | UkuPhuculwa kweSibonelelo seNtsebenziswano yokuhlaliswa kwamaTyotyombe |                                |                                | iVote 10: Iyonke                |                                |                                |
|-----------------------------------|----------------|------------------|----------------------------------------------------|--------------------------------|--------------------------------|------------------------------------------------------------------------|--------------------------------|--------------------------------|---------------------------------|--------------------------------|--------------------------------|
|                                   |                |                  | Unyaka-mali wePhondo/kaMasipala                    |                                |                                | Unyaka-mali wePhondo/kaMasipala                                        |                                |                                | Unyaka-mali wePhondo/kaMasipala |                                |                                |
|                                   |                |                  | 2025/26<br>Ulwabiwo<br>(R'000)                     | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)                                         | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)  | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) |
| A                                 | iKapa          | Isixeko saseKapa | 7 171                                              |                                |                                |                                                                        |                                |                                | 330 648                         | 346 470                        | 311 300                        |
| B                                 | DC1            | WC011            | 1 172                                              |                                |                                | 20 979                                                                 |                                |                                | 101 308                         | 16 027                         | 43 990                         |
| B                                 | DC1            | WC012            | 583                                                |                                |                                | 4 517                                                                  | 6 000                          | 9 250                          | 9 160                           | 27 995                         | 93 559                         |
| B                                 | DC1            | WC013            | 442                                                |                                |                                |                                                                        |                                |                                | 87 670                          | 3 355                          | 32 702                         |
| B                                 | DC1            | WC014            | 435                                                |                                |                                | 6 072                                                                  | 5 934                          | 22 000                         | 107 810                         | 130 627                        | 134 713                        |
| B                                 | DC1            | WC015            | 81                                                 |                                |                                | 3 518                                                                  | 3 318                          | 13 000                         | 206 275                         | 215 150                        | 229 462                        |
| C                                 | DC1            | DC1              |                                                    |                                |                                |                                                                        |                                |                                |                                 |                                |                                |
| Iyonke: Isithili seWest Coast     |                |                  | 2 713                                              |                                |                                | 35 086                                                                 | 15 252                         | 44 250                         | 512 223                         | 393 154                        | 534 426                        |
| B                                 | DC2            | WC022            | 530                                                |                                |                                | 2 147                                                                  |                                |                                | 2 807                           | 11 091                         | 3 408                          |
| B                                 | DC2            | WC023            | 1 955                                              |                                |                                | 12 660                                                                 | 9 200                          | 1 000                          | 47 375                          | 72 770                         | 91 453                         |
| B                                 | DC2            | WC024            | 1 162                                              |                                |                                | 14 212                                                                 | 16 875                         | 11 000                         | 33 512                          | 128 903                        | 125 820                        |
| B                                 | DC2            | WC025            | 2 364                                              |                                |                                | 2 609                                                                  | 2 000                          | 6 946                          | 11 687                          | 3 200                          | 7 171                          |
| B                                 | DC2            | WC026            | 602                                                |                                |                                | 9 753                                                                  | 3 000                          | 3 000                          | 26 590                          | 12 085                         | 12 102                         |
| C                                 | DC2            | DC2              |                                                    |                                |                                |                                                                        |                                |                                |                                 |                                |                                |
| Iyonke: Isithili seCape Windlands |                |                  | 6 613                                              |                                |                                | 41 381                                                                 | 31 075                         | 21 946                         | 121 971                         | 228 049                        | 239 954                        |
| B                                 | DC3            | WC031            | 4 238                                              |                                |                                | 44 700                                                                 | 16 680                         | 16 000                         | 61 163                          | 108 165                        | 110 363                        |
| B                                 | DC3            | WC032            | 97                                                 |                                |                                | 23 242                                                                 | 10 000                         | 10 000                         | 67 559                          | 31 276                         | 13 146                         |
| B                                 | DC3            | WC033            | 128                                                |                                |                                |                                                                        |                                |                                | 8 573                           | 85                             | 96                             |
| B                                 | DC3            | WC034            | 94                                                 |                                |                                | 8 932                                                                  |                                |                                | 101 004                         | 79 321                         | 33 067                         |
| C                                 | DC3            | DC3              |                                                    |                                |                                |                                                                        |                                |                                |                                 |                                |                                |
| Iyonke: Isithili seOverberg       |                |                  | 4 557                                              |                                |                                | 76 874                                                                 | 26 680                         | 26 000                         | 238 299                         | 218 847                        | 156 672                        |
| B                                 | DC4            | WC041            | 1 426                                              |                                |                                |                                                                        | 500                            |                                | 5 268                           | 8 550                          | 41 236                         |
| B                                 | DC4            | WC042            | 692                                                |                                |                                | 1 241                                                                  | 1 328                          | 2 000                          | 31 082                          | 26 816                         | 23 115                         |
| B                                 | DC4            | WC043            | 1 423                                              |                                |                                | 8 300                                                                  |                                |                                | 68 341                          | 13 389                         | 15 318                         |
| B                                 | DC4            | WC044            | 1 086                                              |                                |                                | 19 000                                                                 |                                |                                | 48 539                          | 20 975                         | 61 034                         |
| B                                 | DC4            | WC045            | 1 817                                              |                                |                                | 1 686                                                                  |                                |                                | 15 720                          | 7 891                          | 158                            |
| B                                 | DC4            | WC047            | 1 514                                              |                                |                                | 7 500                                                                  | 8 000                          |                                | 72 379                          | 50 043                         | 62 137                         |
| B                                 | DC4            | WC048            | 637                                                |                                |                                |                                                                        |                                |                                | 33 939                          | 18 750                         | 21 101                         |
| C                                 | DC4            | DC4              |                                                    |                                |                                |                                                                        |                                |                                | 1 500                           |                                |                                |
| Iyonke: Isithili seGarden Route   |                |                  | 8 595                                              |                                |                                | 37 727                                                                 | 9 828                          | 2 000                          | 276 768                         | 146 414                        | 224 099                        |
| B                                 | DC5            | WC051            | 116                                                |                                |                                |                                                                        |                                |                                | 8 290                           | 50                             | 16 056                         |
| B                                 | DC5            | WC052            | 236                                                |                                |                                |                                                                        | 198                            | 5 600                          | 286                             | 35 248                         | 27 656                         |
| B                                 | DC5            | WC053            | 399                                                |                                |                                |                                                                        |                                |                                | 399                             | 8 002                          | 15 017                         |
| C                                 | DC5            | DC5              |                                                    |                                |                                |                                                                        |                                |                                |                                 |                                |                                |
| Iyonke: Isithili seCentral Karoo  |                |                  | 751                                                |                                |                                |                                                                        | 198                            | 5 600                          |                                 | 43 300                         | 58 729                         |
| Enye (engabivanga)                |                |                  |                                                    |                                |                                |                                                                        |                                |                                |                                 |                                |                                |
| Ugqithiselo luLonke               |                |                  | 30 400                                             |                                |                                | 191 068                                                                | 83 033                         | 99 796                         | 1 488 884                       | 1 376 234                      | 1 525 180                      |
| Iimali eziginwe iSebe             |                |                  |                                                    |                                |                                | 134 654                                                                | 26 317                         | 14 500                         | 584 764                         | 463 554                        | 397 271                        |
| IYONKE                            |                |                  | 30 400                                             |                                |                                | 325 722                                                                | 109 350                        | 114 296                        | 2 073 648                       | 1 839 788                      | 1 922 451                      |

| Phawula 4: UkuPhuculwa kweSibonelelo seNtsebenziswano yokuhlaliswa kwamaTyotyombe Ukongeza koku kungasentla, iSebe liceba ukasebenzisa le mali ilandelayo ngomasipala ngamnye. |                                |                                     |                                             |                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------|---------------------------------------------|---------------------------------------------|
| Ikhovudi yokumiswa kwenida                                                                                                                                                     | Umasipala                      |                                     | 2025/26                                     |                                             |
|                                                                                                                                                                                | 2025/26<br>Ulwabiwo<br>(R'000) | Chitha iSebe<br>Ulwabiwo<br>(R'000) | 2025/26<br>Umasipala<br>Ulwabiwo<br>(R'000) | 2025/26<br>Umasipala<br>Ulwabiwo<br>(R'000) |
| METRO                                                                                                                                                                          | 102,123                        | 102,123                             |                                             |                                             |
| WC031                                                                                                                                                                          | 69,400                         | 24,700                              |                                             | 44,700                                      |
| WC032                                                                                                                                                                          | 23,302                         | 60                                  |                                             | 23,242                                      |
| WC033                                                                                                                                                                          | 7,771                          | 7,771                               |                                             |                                             |
| IYONKE                                                                                                                                                                         | 202,596                        | 134,654                             |                                             | 67,942                                      |

Vote 12: Isebe loPhuhliso loQoqosho noKhenketho

| Udidi                             | Ikhowudi yomda | Masipala         | Benza Izixhobo Zokusebenza Kwiprojekthi Yeyunithi Yonyanzeleko Lomthetho Wezokhenketho |                                |                                |                                | Ingxowa-Mali Yokukhula Kwezokhenketho |                                |                                |                                | iVote 12: IYonke               |                                |                                |                                |
|-----------------------------------|----------------|------------------|----------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|                                   |                |                  | Unyaka-mali wePhondo/kaMasipala                                                        |                                |                                |                                | Unyaka-mali wePhondo/kaMasipala       |                                |                                |                                | Unyaka-mali kaMasipala         |                                |                                |                                |
|                                   |                |                  | 2025/26<br>Ulwabiwo<br>(R'000)                                                         | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)        | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000) | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) |
| A                                 | Cape Town      | Isixeko saseKapa | 2 000                                                                                  |                                |                                |                                | 2 000                                 |                                |                                | 2 000                          |                                |                                |                                |                                |
| B                                 | DC1            | WC011            | IMatzikama                                                                             |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC1            | WC012            | ICederberg                                                                             |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC1            | WC013            | IBergrivier                                                                            |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC1            | WC014            | ISaldanha Bay                                                                          |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC1            | WC015            | ISwartland                                                                             |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| C                                 | DC1            | DC1              | IWest Coast                                                                            |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| Iyonke: Isithili seWest Coast     |                |                  |                                                                                        |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC2            | WC022            | IWitzenberg                                                                            |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC2            | WC023            | IDrakenstein                                                                           |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC2            | WC024            | IStellenbosch                                                                          |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC2            | WC025            | IBreede Valley                                                                         |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC2            | WC026            | ILangeberg                                                                             |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| C                                 | DC2            | DC2              | ICape Winelands                                                                        |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| Iyonke: Isithili seCape Winelands |                |                  |                                                                                        |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC3            | WC031            | ITheewaterskloof                                                                       |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC3            | WC032            | I-Overstrand                                                                           |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC3            | WC033            | ICape Agulhas                                                                          |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC3            | WC034            | ISwellendam                                                                            |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| C                                 | DC3            | DC3              | I-Overberg                                                                             |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| Iyonke: Isithili se-Overberg      |                |                  |                                                                                        |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC4            | WC041            | IKamaland                                                                              |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC4            | WC042            | IHessequa                                                                              |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC4            | WC043            | IMossel Bay                                                                            |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC4            | WC044            | IGeorge                                                                                |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| B                                 | DC4            | WC045            | I-Oudtshoorn                                                                           |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| 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  |                |                  |                                                                                        |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| Enye (engabiwanga)                |                |                  |                                                                                        |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| Ugqithiselo lulonke               |                |                  | 2 000                                                                                  |                                |                                |                                | 469                                   |                                |                                |                                |                                |                                | 2 469                          |                                |
| Iimali eziginwe IiSebe            |                |                  |                                                                                        |                                |                                |                                |                                       |                                |                                |                                |                                |                                |                                |                                |
| Iyonke                            |                |                  | 2 000                                                                                  |                                |                                |                                | 469                                   |                                |                                |                                |                                |                                | 2 469                          |                                |

IVoti 13: Isebe lemicimbi yeNkcubeko neMidlalo

| Udidi                             | Ikhowudi yomda | Upuhliso lweziseko zezemidlalo nolonwabo |                                | Isibonelelo seenkonzo zamathala cencwadi oluntu |                                | Inkonzo yamathala cencwadi: utshintsho lwenxaxaso-mali eyenzelwa abona masipala (utsh) basesichengeni |                                |                                |                                | Inkonzo yamathala cencwadi: inkxaso-mali yamathala cencwadi |                                | IVoti 13: IVonke                |                                |
|-----------------------------------|----------------|------------------------------------------|--------------------------------|-------------------------------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------------------------------------|--------------------------------|---------------------------------|--------------------------------|
|                                   |                | Unyaka-mali wePhondo/kaMasipala          |                                | Unyaka-mali wePhondo/kaMasipala                 |                                | Unyaka-mali wePhondo/kaMasipala                                                                       |                                |                                |                                | Unyaka-mali wePhondo/kaMasipala                             |                                | Unyaka-mali wePhondo/kaMasipala |                                |
|                                   |                | 2025/26<br>Ulwabiwo<br>(R'000)           | 2026/27<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)                  | 2026/27<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)                                                                        | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)                              | 2026/27<br>Ulwabiwo<br>(R'000) | 2025/26<br>Ulwabiwo<br>(R'000)  | 2026/27<br>Ulwabiwo<br>(R'000) |
| A                                 | I-Kapa         | Isixeko saseKapa                         |                                | 57 473                                          | 58 032                         | 59 375                                                                                                |                                |                                |                                | 6 097                                                       | 6 377                          | 63 570                          | 64 409                         |
| B                                 | DC1            | WC011                                    | IMatzikama                     | 3 545                                           | 3 580                          | 4 363                                                                                                 | 5 995                          | 6 211                          | 6 116                          |                                                             |                                | 9 540                           | 9 792                          |
| B                                 | DC1            | WC012                                    | ICederberg                     |                                                 |                                |                                                                                                       | 6 477                          | 6 698                          | 6 738                          |                                                             |                                | 6 477                           | 6 698                          |
| B                                 | DC1            | WC013                                    | IBergrivier                    | 3 543                                           | 3 578                          | 4 361                                                                                                 | 5 165                          | 5 373                          | 5 400                          |                                                             |                                | 8 708                           | 8 951                          |
| B                                 | DC1            | WC014                                    | ISaldanha Bay                  |                                                 | 9 034                          | 9 872                                                                                                 |                                |                                |                                |                                                             |                                | 8 945                           | 9 034                          |
| B                                 | DC1            | WC015                                    | ISwartland                     | 5 665                                           | 5 722                          | 6 526                                                                                                 | 6 769                          | 6 993                          | 6 905                          |                                                             |                                | 12 434                          | 12 714                         |
| C                                 | DC1            | DC1                                      | IWest Coast                    |                                                 |                                |                                                                                                       |                                |                                |                                |                                                             |                                |                                 | 13 431                         |
| IVonke: Isithili seWest Coast     |                |                                          |                                |                                                 |                                |                                                                                                       |                                |                                |                                |                                                             |                                |                                 |                                |
| B                                 | DC2            | WC022                                    | IWitzenberg                    | 21 698                                          | 21 915                         | 25 122                                                                                                | 24 406                         | 25 275                         | 25 158                         |                                                             |                                | 46 104                          | 47 190                         |
| B                                 | DC2            | WC023                                    | IDrakenstein                   | 4 444                                           | 4 488                          | 5 280                                                                                                 | 6 604                          | 6 826                          | 6 737                          |                                                             |                                | 12 005                          | 11 315                         |
| B                                 | DC2            | WC024                                    | IStellenbosch                  | 21 138                                          | 21 349                         | 22 310                                                                                                |                                |                                |                                |                                                             |                                | 21 138                          | 21 349                         |
| B                                 | DC2            | WC025                                    | IBreede Valley                 | 11 576                                          | 11 692                         | 12 556                                                                                                |                                |                                |                                |                                                             |                                | 11 876                          | 11 692                         |
| B                                 | DC2            | WC026                                    | ILangeberg                     | 11 749                                          | 11 866                         | 12 732                                                                                                |                                |                                |                                |                                                             |                                | 11 749                          | 11 866                         |
| C                                 | DC2            | DC2                                      | ICape Winelands                | 4 228                                           | 4 270                          | 5 060                                                                                                 | 7 003                          | 7 229                          | 7 144                          |                                                             |                                | 11 850                          | 11 499                         |
| IVonke: Isithili seCape Winelands |                |                                          |                                |                                                 |                                |                                                                                                       |                                |                                |                                |                                                             |                                |                                 |                                |
| B                                 | DC3            | WC031                                    | ITheewaterskloof               | 53 135                                          | 53 666                         | 57 938                                                                                                | 13 607                         | 14 055                         | 13 881                         |                                                             |                                | 68 618                          | 67 722                         |
| B                                 | DC3            | WC032                                    | I-Overstrand                   | 3 088                                           | 3 119                          | 3 897                                                                                                 | 7 219                          | 7 447                          | 7 364                          |                                                             |                                | 10 307                          | 10 566                         |
| B                                 | DC3            | WC033                                    | ICape Agulhas                  | 8 824                                           | 8 912                          | 9 748                                                                                                 | 8 525                          | 8 766                          | 8 827                          |                                                             |                                | 8 824                           | 8 912                          |
| B                                 | DC3            | WC034                                    | ISwellendam                    |                                                 |                                |                                                                                                       | 6 530                          | 6 751                          | 6 661                          |                                                             |                                | 6 530                           | 6 751                          |
| C                                 | DC3            | DC3                                      | I-Overberg                     |                                                 |                                |                                                                                                       |                                |                                |                                |                                                             |                                |                                 | 6 661                          |
| IVonke: Isithili se-Overberg      |                |                                          |                                |                                                 |                                |                                                                                                       |                                |                                |                                |                                                             |                                |                                 |                                |
| B                                 | DC4            | WC041                                    | IKamaland                      | 11 912                                          | 12 031                         | 13 645                                                                                                | 22 274                         | 22 965                         | 22 853                         |                                                             |                                | 34 186                          | 34 996                         |
| B                                 | DC4            | WC042                                    | ILessequa                      | 4 496                                           | 4 541                          | 5 333                                                                                                 | 3 666                          | 3 859                          | 3 740                          |                                                             |                                | 3 666                           | 3 859                          |
| B                                 | DC4            | WC043                                    | IMossel Bay                    | 10 703                                          | 10 810                         | 11 665                                                                                                | 7 298                          | 7 527                          | 7 445                          |                                                             |                                | 11 794                          | 12 068                         |
| B                                 | DC4            | WC044                                    | IGeorge                        | 11 816                                          | 11 934                         | 12 800                                                                                                |                                |                                |                                |                                                             |                                | 10 703                          | 10 810                         |
| B                                 | DC4            | WC045                                    | I-Oudtshoorn                   | 8 229                                           | 8 311                          | 9 141                                                                                                 |                                |                                |                                |                                                             |                                | 12 140                          | 11 934                         |
| B                                 | DC4            | WC047                                    | IBitou                         | 2 620                                           | 2 646                          | 3 420                                                                                                 | 10 205                         | 10 463                         | 10 541                         |                                                             |                                | 8 229                           | 8 311                          |
| C                                 | DC4            | DC4                                      | IGarden Route                  | 11 353                                          | 11 467                         | 12 328                                                                                                |                                |                                |                                |                                                             |                                | 12 825                          | 13 109                         |
| IVonke: Isithili seGarden Route   |                |                                          |                                |                                                 |                                |                                                                                                       |                                |                                |                                |                                                             |                                |                                 |                                |
| B                                 | DC5            | WC051                                    | ILaingsburg                    | 49 217                                          | 49 709                         | 54 688                                                                                                | 21 169                         | 21 849                         | 21 725                         |                                                             |                                | 70 710                          | 71 558                         |
| B                                 | DC5            | WC052                                    | IPrince Albert                 |                                                 |                                |                                                                                                       | 1 738                          | 1 912                          | 1 773                          |                                                             |                                | 1 738                           | 1 912                          |
| B                                 | DC5            | WC053                                    | IBeaufort West                 |                                                 |                                |                                                                                                       | 2 135                          | 2 312                          | 2 178                          |                                                             |                                | 2 135                           | 2 312                          |
| C                                 | DC5            | DC5                                      | ICentral Karoo District        |                                                 |                                |                                                                                                       | 7 272                          | 7 501                          | 7 549                          |                                                             |                                | 7 272                           | 7 501                          |
| IVonke: Isithili seCentral Karoo  |                |                                          |                                |                                                 |                                |                                                                                                       |                                |                                |                                |                                                             |                                |                                 |                                |
| Enye (engabhiwanga)               |                |                                          |                                |                                                 |                                |                                                                                                       | 11 145                         | 11 725                         | 11 500                         |                                                             |                                | 11 145                          | 11 725                         |
| I-dluliselo lulonke               |                |                                          |                                | 2 200                                           | 2 321                          | 2 321                                                                                                 | 193 435                        | 195 354                        | 210 769                        |                                                             |                                | 294 333                         | 299 921                        |
| Iimali eziginwe liSebe            |                |                                          |                                |                                                 |                                |                                                                                                       |                                |                                |                                | 6 097                                                       | 6 377                          |                                 |                                |
| IVONKE                            |                |                                          |                                | 2 200                                           | 2 321                          | 2 321                                                                                                 | 193 435                        | 195 354                        | 210 769                        | 6 097                                                       | 6 377                          | 294 333                         | 299 921                        |

**UPuhliso lweziseko zezemidlalo**  
Nolonwabo: Olunye ulwabiwo (olungabhiwanga) lonyaka-mali ka-2025/26, (i-R2.238 yezigidi) kunye no-2026/27, (R2.301 yezigidi) luxhomekeke koomsipala abangeniswa iziCwangciso zokuSebenza. Njengoko iziCwangciso zoShishino zemnyaka engaphandle zingangeniswa, ezi zixa-mali azinakufakwa kwiGazethi kwaye zigqithiselwe.

[illegible]

apala westhili  
wudi yomda

[illegible]

**IPhondo leNtshona-koloni**

| Udidi                                    | Masipala wesithili | Ikhawundi yomda | Masipala                | iYonke: Ukwabiwa                |                                |                                |
|------------------------------------------|--------------------|-----------------|-------------------------|---------------------------------|--------------------------------|--------------------------------|
|                                          |                    |                 |                         | Unyaka-mali wePhondo/kaMasipala |                                |                                |
|                                          |                    |                 |                         | 2025/26<br>Ulwabiwo<br>(R'000)  | 2026/27<br>Ulwabiwo<br>(R'000) | 2027/28<br>Ulwabiwo<br>(R'000) |
| A                                        | iKapa              |                 | Isixeko saseKapa        | 1 444 675                       | 1 491 156                      | 1 498 213                      |
| B                                        | DC1                | WC011           | IMatzikama              | 117 752                         | 26 113                         | 54 713                         |
| B                                        | DC1                | WC012           | ICederberg              | 25 753                          | 34 990                         | 100 448                        |
| B                                        | DC1                | WC013           | IBergrivier             | 98 228                          | 12 306                         | 42 463                         |
| B                                        | DC1                | WC014           | ISaldanha Bay           | 120 181                         | 139 737                        | 144 807                        |
| B                                        | DC1                | WC015           | ISwartland              | 231 096                         | 238 340                        | 253 829                        |
| C                                        | DC1                | DC1             | IWest Coast             | 4 199                           | 1 089                          | 1 120                          |
| <b>Iyonke: Isithili seWest Coast</b>     |                    |                 |                         | <b>597 209</b>                  | <b>452 576</b>                 | <b>597 380</b>                 |
| B                                        | DC2                | WC022           | IWitzenberg             | 17 094                          | 22 838                         | 15 857                         |
| B                                        | DC2                | WC023           | IDrakenstein            | 68 626                          | 94 232                         | 113 876                        |
| B                                        | DC2                | WC024           | IStellenbosch           | 46 882                          | 141 289                        | 139 100                        |
| B                                        | DC2                | WC025           | IBreede Valley          | 24 479                          | 15 263                         | 20 100                         |
| B                                        | DC2                | WC026           | ILangeberg              | 40 488                          | 23 632                         | 24 354                         |
| C                                        | DC2                | DC2             | ICape Winelands         | 2 558                           | 2 088                          | 2 163                          |
| <b>Iyonke: Isithili seCape Winelands</b> |                    |                 |                         | <b>200 127</b>                  | <b>299 343</b>                 | <b>315 450</b>                 |
| B                                        | DC3                | WC031           | ITheewaterskloof        | 73 233                          | 118 994                        | 121 887                        |
| B                                        | DC3                | WC032           | I-Overstrand            | 87 248                          | 49 403                         | 32 505                         |
| B                                        | DC3                | WC033           | ICape Agulhas           | 17 855                          | 8 908                          | 8 980                          |
| B                                        | DC3                | WC034           | ISwellendam             | 109 034                         | 86 072                         | 39 728                         |
| C                                        | DC3                | DC3             | I-Overberg              | 5 332                           | 1 087                          | 1 118                          |
| <b>Iyonke: Isithili se-Overberg</b>      |                    |                 |                         | <b>292 702</b>                  | <b>264 465</b>                 | <b>204 219</b>                 |
| B                                        | DC4                | WC041           | IKannaland              | 10 947                          | 12 672                         | 45 239                         |
| B                                        | DC4                | WC042           | IHessequa               | 83 961                          | 38 940                         | 35 949                         |
| B                                        | DC4                | WC043           | IMossel Bay             | 86 001                          | 28 626                         | 31 450                         |
| B                                        | DC4                | WC044           | IGeorge                 | 325 454                         | 303 557                        | 356 658                        |
| B                                        | DC4                | WC045           | I-Oudtshoorn            | 28 282                          | 16 259                         | 9 506                          |
| B                                        | DC4                | WC047           | IBitou                  | 85 223                          | 63 171                         | 76 117                         |
| B                                        | DC4                | WC048           | IKnysna                 | 48 904                          | 30 257                         | 33 469                         |
| C                                        | DC4                | DC4             | IGarden Route           | 6 482                           | 2 012                          | 2 087                          |
| <b>Iyonke: Isithili seGarden Route</b>   |                    |                 |                         | <b>675 254</b>                  | <b>495 494</b>                 | <b>590 476</b>                 |
| B                                        | DC5                | WC051           | ILaingsburg             | 15 644                          | 2 188                          | 18 055                         |
| B                                        | DC5                | WC052           | IPrince Albert          | 6 647                           | 37 786                         | 29 910                         |
| B                                        | DC5                | WC053           | IBeaufort West          | 12 592                          | 15 729                         | 22 992                         |
| C                                        | DC5                | DC5             | ICentral Karoo District | 3 513                           | 631                            | 650                            |
| <b>Iyonke: Isithili seCentral Karoo</b>  |                    |                 |                         | <b>38 396</b>                   | <b>56 334</b>                  | <b>71 607</b>                  |
| <b>Ugqithiselo lulonke</b>               |                    |                 |                         | <b>14 716</b>                   | <b>64 785</b>                  | <b>66 433</b>                  |
| <b>Enye (engabiwanga)</b>                |                    |                 |                         | 3 263 079                       | 3 124 153                      | 3 343 777                      |
| <b>Iimali eziginwe liSebe</b>            |                    |                 |                         | 584 764                         | 463 554                        | 397 271                        |
| <b>Iyonke</b>                            |                    |                 |                         | <b>3 847 843</b>                | <b>3 587 707</b>               | <b>3 741 048</b>               |





