KNYSNA LOCAL MUNICIPALITY

Notice is hereby given of a

STRATEGIC SERVICES & INTEGRATED HUMAN SETTLEMENTS COMMITTEE MEETING

which will be held on

Thursday, 23 April 2026

at

09:00

in the Council Chamber

to consider the following items

MUNICIPAL OFFICES
KNYSNA

DR. RICHARD MARTIN
ACTING MUNICIPAL MANAGER

A G E N D A

Chairperson: Cllr N Louw
Members: Cllr M Khumelwana
Cllr B Charlie
Cllr R Arends
Cllr M Willemse
Cllr L Davis
Cllr H Stroebel

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A G E N D A

1. Opening and Welcome

2. Attendance (as per attendance register)

   2.1 Members: Present
   2.2 Members: Absent with Leave
   2.3 Members: Absent Without Leave
   2.4 Other Councillors Present
   2.5 Officials Present
   2.6 Members of the Audit Committee Present
   2.7 Members of the Public Present

3. Noting the Provisions of Schedule 1 (Code of Conduct for Councillors) of the Local Government Municipal Systems act, 32 of 2000 and Code for Ethical Leadership as adopted by Council

4. MINUTES OF THE PREVIOUS MEETING

4.1 INTEGRATED HUMAN SETTLEMENTS COMMITTEE MEETING: 19 FEBRUARY 2026

RECOMMENDATION

That the minutes of the Integrated Human Settlements Committee meeting held on 19 February 2026, be confirmed.

KNYSNA LOCAL MUNICIPALITY

MINUTES

of a meeting of the

STRATEGIC SERVICES & INTEGRATED HUMAN SETTLEMENTS COMMITTEE MEETING

held in the Council Chamber on

Thursday, 19 February 2026

at

09:15

1. Opening and Welcoming

   The Chairperson welcomed Councillors and officials to the meeting.

2. Attendance of Members:

   2.1 Members Present

   Cllr Cllr N Louw Chairperson
   Cllr M Khumelwana
   Cllr R Arends (on MSTeams)
   Cllr P Petros (from 09:14)
   Cllr L Davis *(on MSTeams)*
   Cllr H Stroebel *(on MSTeams)*
   Cllr B Charlie *(from 09:34)*

   2.2 Members Absent with leave

   None

   2.3 Members Absent without leave

   None

   2.4. Other Councillors Present

   Cllr A Tsengwa
   Cllr R Kakora
   Cllr L Nohana (on MSTeams)

   2.5 Officials Present

Dr R Martin	Director: Integrated Human Settlements (Acting Municipal Manager)
Ms A Dunywa	Director: Planning, Economic Development & Tourism
Mr C Botha	Director: Corporate Services (Acting)
Mr J Douglas	Director: Community Services
Mr C Julies	Director: Financial Services
Mr L Mbotho	Senior Manager: Electrical and Mechanical Services
Ms P Lindi	Acting Manager: Integrated Human Settlements
Mr H Daries	Project Co-Ordinator: Integrated Human Settlements
Ms C Dalene	Senior Human Settlements Officer
Ms J Lakay	Head: Council Committees and Councillor Support
Ms S Kilimani	Senior Clerk: Records

   <u>Apologies:</u>

   Mr R Wesso: Director Infrastructure Services

   2.6 Members of the Audit Committee Present

   The meeting was live streamed on Youtube.

2.7 Members of the Public Present

The meeting was live streamed on Youtube.

3. **NOTING THE PROVISIONS OF SCHEDULE 1 (CODE OF CONDUCT FOR COUNCILLORS) OF THE LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT, 32 OF 2000 AND CODE FOR ETHICAL LEADERSHIP AS ADOPTED BY COUNCIL**

RESOLVED

[a] That the Noting the Provisions of Schedule 1 (Code of Conduct for Councillors) of the Local Government Municipal Systems act, 32 of 2000 and Code for Ethical Leadership as adopted by Council be noted; and

[b] That it be noted that no Councillor declared any interest in any matter on the agenda.

4. **MINUTES OF THE PREVIOUS MEETING**

4.1 **INTEGRATED HUMAN SETTLEMENTS COMMITTEE MEETING: 17 NOVEMBER 2025**

RESOLVED

That the minutes of the Integrated Human Settlements Committee meeting held on 17 November 2025, be confirmed.

4.2 **SPECIAL INTEGRATED HUMAN SETTLEMENTS COMMITTEE MEETING: 02 SEPTEMBER 2025**

RESOLVED

That the minutes of the Special Integrated Human Settlements Committee meeting held on 02 September 2025, be confirmed.

5. **MATTERS SUBMITTED BY THE MUNICIPAL MANAGER**

IHS01/02/26 INTEGRATED HUMAN SETTLEMENTS MONTHLY REPORT ON PROJECT IMPLEMENTATION: FOR THE PERIOD OCTOBER 2025- DECEMBER 2025

UNANIMOUSLY RECOMMENDED

[a] That the contents of the report be noted in respect of related project implementation for the period October 2025 till December 2025 relative to the approved WCDoHS Business Plan 2025/26 financial year.

File Number: 9/1/2/15
Execution: Director: Integrated Human Settlements
Manager: Human Settlements

IHS02/02/26 SUBMISSION OF THE BUSINESS PLAN FOR 2025/26 FINANCIAL YEAR: DECEMBER 2025

UNANIMOUSLY RESOLVED

That Council take note of the Business Plan for the 2025/26 financial year and submitted claims to the Department of Infrastructure till end of December 2025.

File Number: 9/1/2/15
Execution: Manager: Integrated Human Settlements

IHS03/02/26 EARLY FIRE INTERVENTION PRODUCT FOR INFORMAL SETTLEMENTS

UNANIMOUSLY RESOLVED

a) That the contents of the report be noted;

b) That the Directorate IHS and Community Services (Fire Department) arrange a live demonstration of the early fire intervention product for all Councillors;

c) That depending on the outcome of the live demonstration the administration initiate a pilot project to understand functionality and user interface

File Number: 9/1/2/15
Execution: Director: Integrated Human Settlements
Fire Chief

IHS04/02/26 INTEGRATED HUMAN SETTLEMENTS: DIRECTORATE REPORT

UNANIMOUSLY RECOMMENDED

a) That Council notes the report,

b) That the department conduct a comprehensive enumeration of all informal settlements in Knysna.

File Number: 9/1/2/15
Execution: Director: Integrated Human Settlements

IHS05/02/26 KNYSNA SOCIAL AND RENTAL HOUSING STRATEGY

UNANIMOUSLY RECOMMENDED

[a] That Council notes the report

[b] That Council approve the draft Social and Rental Housing Strategy for implementation

File Number: 9/1/2/15
Execution: Director: Integrated Human Settlements

6. **CLOSURE**

The Chairperson thanked everybody present for their contribution and the meeting terminated at 12:00.

Approved

…… ……
Chairperson: Cllr N Louw Date

-oOo-

5. MATTERS SUBMITTED BY THE ACTING MUNICIPAL MANAGER

5.1

IHS01/04/26 INTEGRATED HUMAN SETTLEMENTS - HEIDEVALLEY PRECINT DEVELOPMENT

REPORT FROM THE DIRECTOR INTEGRATED HUMAN SETTLEMENTS

PURPOSE OF THE REPORT

The purpose of this item is to allow the transactional advisors appointed by Knysna Municipality to do a presentation on the Concept Plan for HeideVallei.

BACKGROUND

Council approved a Precinct Plan in 2018. Knysna Municipality co-hosted a development workshop in September 2025 with the Provincial Department of Planning with national departments and Knysna Chamber of Business in attendance. A transactional advisor (KRMS Consulting) was appointed, and the pre-feasibility assessment is in progress.

This development can potentially yield 2051 housing units as part of a mixed-use development. The current water scarcity and lack of infrastructure presents a risk to this development

KRMS Consulting will do a presentation to the S80 Committee

RECOMMENDATION OF THE MUNICIPAL MANAGER

That the pre-feasibility presentation by KRMS Consulting on the Heidevalley Precint Development, be noted.

File Number: 9/1/2/15
Execution: Director: Integrated Human Settlements

5.2

IHS02/04/26 SUBMISSION OF THE BUSINESS PLAN FOR 2025/26 FINANCIAL YEAR: DECEMBER 2026 TILL FEBRUARY 2026

REPORT FROM THE DIRECTOR INTEGRATED HUMAN SETTLEMENTS

To notify Council of the allocation for housing projects for 2025/26 received from the Western Cape Department of Infrastructure.

BACKGROUND

The Western Cape: Department of Infrastructure allocated an amount of R33 212 000.00 (Human Settlement Development Grant) to Knysna Municipality for housing projects.

The council resolved that the allocation be divided between the following projects:

NAME OF PROJECT	AMOUNT OF FUNDING
Vision 2002: 459 Units	R 5 507 000.00
Hlalani	2 070 000.00
Khayalethu Bungalows	16 000 000.00
Sedgefield	8 000 000,00
Flenters	1 635 000,00
TOTAL	**R 33 312 000,00**

During January 2026 the Department of Infrastructure informed Knysna Municipality of the adjustment that was made to the original approved business plan for 2024/2025 Financial year as set out below**:**

NAME OF PROJECT	AMOUNT OF FUNDING
Vision 2002: 459 Units	R 7 300 000.00
Hlalani	1 800 000.00
Khayalethu Bungalows	15 672 000.00
Happy Valley	220 000,00
Flenters	1 240 000,00
TOTAL	**R 26 232 000.00**

CLAIMS SUBMITTED TO WC DoHS FROM 1 JULY 2025

NAME OF PROJECT	AMOUNT OF CLAIM SUBMITTED	AMOUNT OF FUNDING RECEIVED
Khayalethu Bungalows	R2 459 958,80	R2 459 958,80
Khayalethu Bungalows	R1 155 000,00	R1 155 000.00
Vision 2002: 459 Units	R 996 127,21	996 127.21
Flenters	R 332 200.00	332 200.00
Khayalethu Bungalows	R1 440 000,00	1 440 000.00
Flenters Housing Project	R 452 829.00	452 829.00
Hlalani Housing	R 332 400,00	332 400.00
Khayalethu Bungalows	R 900 000.00	900 000.00
Flenters	R 409 286.00	409 286.00
Khayalethu Bungalows	R1 227 324,00	R1 227 324,00
Khayalethu Bungalows	R2 599 114,00	R2 599 114.00
Happy Valley	R 223 723.00	223 723.00
Khayalethu Bungalows	R 677 488.21	677 488.21
Hlalani	R1 261 838.20	
Khayalethu Bungalows	R 415 735.64	415 735.64
Khayalethu Bungalows	R 900 000.00	900 000.00
Vision 2002: 459	R1 285 539.00	1 285 539.00
Vision 2002:459	R1 106 699.05	
Flenters	150 943.00	150 943.00
TOTAL	**R17 064 366.91**	**R15 957 667.86**

EXPENDITURE ON GRANT VOTE SINCE 1 JULY 2024 TILL END DECEMBER 2025

MONTH	EXPENDITURE	INCOME
July 2025	R 00,00	R 2 459 958.80
August 2025	R 4 184 186.10	R 2 151 127.21
September 2025	R 2 261 908.72	
October 2025	R 2 098 143.01	R 1 440 000.00
November 2025	R 5 382 697.86	
December 2025	R4 371 255.51	R5 588 585.00
January 2026		
February 2026	R 743 954.89	R1 436 482,00
TOTAL		

RECOMMENDATION THE ACTING MUNICIPAL MANAGER

That the Business Plan for the 2025/26 financial year and claims submitted to the Department of Infrastructure till end of February 2026, be noted.

File Number: 9/1/2/15
Execution: Manager: Integrated Human Settlements

5.3

IHS03/04/26 SUBMISSION OF THE BUSINESS PLAN FOR 2026/27 FINANCIAL YEAR

REPORT FROM THE DIRECTOR INTEGRATED HUMAN SETTLEMENTS

To notify Council of the funding allocation for housing projects for 2026/27 financial received from the Western Cape Department of Infrastructure.

BACKGROUND

The Western Cape: Department of Infrastructure allocated an amount of R37 635 000.00 (Human Settlement Development Grant) to Knysna Municipality for housing projects in the 2026/207

NAME OF PROJECT	NO OF UNITS	AMOUNT OF FUNDING
Vision 2002: 459 Units	30	R 6 030 000.00
Hlalani	20	2 070 000.00
Khayalethu Bungalows	40	16 000 000.00
Sedgefield	142 sites	10 745 000,00
TOTAL		**R 37 635 000,00**

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Business Plan for the 2026/27 financial year, be noted.

APPENDIX / ADDENDUM

Annexure A - Letter from the Provincial Treasury date 12 March 2026
Annexure B - Provincial Gazette Extraordinary 9203 dated 12 March 2026

File Number: 9/1/2/15
Execution: Manager: Integrated Human Settlements

ANNEXURE A

Western Cape Government

Provincial Treasury
Isaac Tsie
Local Government Finance Group 2
E-mail: Isaac.Tsie@westerncape.gov.za | Tel: 021 483 6241

Reference number: PTR 16/1/2/3
Enquiries: Elizabeth Wenn

Private Bag X9165
CAPE TOWN
8000

THE MUNICIPAL MANAGER

12 March 2026

THE CHIEF FINANCIAL OFFICER

2026/27 MUNICIPAL BUDGET ALLOCATIONS

Section 29(2)(a) of the Division of Revenue Bill (B5-2026), provides that the Provincial Treasury must, not later than seven working days after the Division of Revenue Act takes effect, publish by notice in the Gazette 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. In addition, Provincial Treasury is required to publish in the gazette all allocations to be made to municipalities as per section 36 of the Municipal Financial Management Act, 2003 (Act No. 56 of 2003).

Deidré Maudelene Baartman, Provincial Minister of Finance in the Western Cape, tabled the 2026/27 Western Cape Provincial Budget in the Western Cape Provincial Parliament on 12 March 2026 and arising from this, Provincial Treasury would like to bring to your attention that all provincial allocations earmarked for municipalities were published in Provincial Gazette No. 9206 of 12 March 2026. A copy of this gazette is available, together with all other provincial budget documents on the Provincial Treasury's website.

Provincial Treasury has compiled the attached allocations spreadsheet (Annexure A) showing the provincial allocations applicable to your Municipality. Municipalities must ensure that their adopted 2026/27 Medium Term Revenue and Expenditure Framework (MTREF) budget includes the conditional grant amounts as reflected in the attached Annexure A. The allocations in the attached spreadsheet reflect the final allocations as published in the Provincial Gazette. In the case of any inconsistencies between these allocations and any indicative allocations that were communicated previously by a provincial transferring officer, allocations published in Provincial Gazette No. 9206 will take precedence. These allocations take effect on the date of commencement of the WC Appropriation Act, 2026, but these allocations should be taken up in your budget in line with the Municipal Budget and Reporting Regulations.

I trust that communicating this information provides you with information on the plans of provincial departments, so that you can better plan and budget within your Municipality.

Kind regards,

Steven Kenyon
Digitally signed by Steven Kenyon
Date: 2026.03.11 14:49:05 +02'00'

MR S KENYON
CHIEF DIRECTOR: LOCAL GOVERNMENT PUBLIC FINANCE AND MFMA COORDINATOR

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2026/27 MTEF MUNICIPAL CONDITIONAL GRANT ALLOCATIONS:			
Knysna	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
Vote 10 - Infrastructure	**37,745**	**28,316**	**35,424**
Financial Assistance To Municipalities For Maintenance And Construction Of Transport Infrastructure	110	124	124
Human Settlements Development Grant (Beneficiaries)	37,635	27,992	35,000
Title Deeds Restoration	-	200	300
Vote 13 - Cultural Affairs and Sport	**11,678**	**11,794**	**11,913**
Community Library Services Grant	11,678	11,794	11,913
Vote 14 - Local Government	**2,064**	**39**	**39**
Municipal Water Resilience Grant	1,775	-	-
Municipal Fire Service Capacity Support Grant	250	-	-
Community Development Workers (CDW) Operational Support Grant	39	39	39
Total Transfers from Provincial Departments	51,487	40,149	47,376

ANNEXURE B

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

PROVINCE OF THE WESTERN CAPE | PROVINSIE WES-KAAP | IPHONDO LENTSHONA KOLONI

Provincial Gazette Extraordinary | **Buitengewone Provinsiale Koerant** | **Isongezelelo kwiGazethi yePhondo**

9206 | *9206* | *9206*

Thursday, 12 March 2026 | *Donderdag, 12 Maart 2026* | *uLwesine, 12 kweyoKwindla 2026*

Registered at the Post Office as a Newspaper | *As 'n Nuusblad by die Poskantoor Geregistreer* | *Ibhaliswe ePosini njengePhephandaba*

CONTENTS

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

Provincial Notice

The following Provincial Notice is published for general information:

101 Provincial Treasury: Division of Revenue Act, 2026: Allocations to Municipalities as Reflected in the 2026 Budget and not Listed in the Division of Revenue Act, 2026 2

INHOUD

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

Provinsiale Kennisgewing

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer:

101 Provinsiale Tesourie: "Division of Revenue Act, 2026": Toekennings aan Munisipaliteite soos Weergegee in die 2026-Begroting en nie Gelys in die "Division of Revenue Act, 2026" nie 89

IZIQULATHO

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

ISaziso sePhondo

Esi Saziso sePhondo silandelayo sipapashelwa ukunika ulwazi jikelele:

101 UNondyebo wePhondo: UMthetho i*Division of Revenue Act, 2026*: ULwabiwomali koo-Masipala Njengoko kuBonisiwe kuHlahlomali luka-2026 kwaye aluDweliswanga kuMthetho i*Division of Revenue Act, 2026* 179

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. 101/2026 **12 March 2026**

PROVINCIAL TREASURY

DIVISION OF REVENUE ACT, 2026
ALLOCATIONS TO MUNICIPALITIES AS REFLECTED IN THE 2026 BUDGET AND NOT LISTED IN THE DIVISION OF REVENUE ACT, 2026

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, 2026, 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 2026/27 financial year;

(b) the envisaged division of the indicative allocation in respect of each municipality for the 2027/28 financial year and the 2028/29 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, 2026.

Signed at Cape Town on this 6th day of March 2026.

DM BAARTMAN
PROVINCIAL MINISTER OF FINANCE

SCHEDULE

PART A - FRAMEWORKS FOR CONDITIONAL GRANTS TO MUNICIPALITIES

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
Transferring provincial department	Provincial Treasury (Vote 3)
Strategic goal	Municipalities with strong financial management capabilities that can support service delivery, enable economic growth, and ensure compliance with constitutional and legislative requirements, including where targeted provincial intervention and support is required.
Grant purpose	To support and, where necessary, intervene in, municipalities to strengthen financial management capability, governance, and sustainability through capacity building, systems and process improvements.
Outcome statements	• Municipalities demonstrate **improved financial governance, stability and sustainability** through credible budgeting, effective revenue and expenditure management, sound internal controls and improved audit outcomes. • Municipalities **plan, finance and manage infrastructure in a manner that supports basic service delivery and economic growth**, underpinned by credible financial data, sustainable funding strategies and effective asset management. • Municipal **Supply Chain Management systems are compliant, transparent and effective**, supporting value for money and the timely delivery of goods, services and infrastructure projects. • **Municipalities subject to, or at risk of, financial distress or crisis demonstrate improved financial performance and governance** through the effective implementation of financial recovery plans, budget funding plans and targeted provincial support or intervention. • Municipal **Budget and Treasury Offices and related functions have improved institutional capacity, systems and skills to sustain sound financial management** over the medium to long term. • **Provincial support and intervention in municipal financial management is coordinated, responsive and aligned across spheres of government**, including through the Joint District/Metropolitan Approach.
Outputs	**Effective Financial Governance & Management** • Improved revenue management and revenue enhancement, including strengthened billing and collection systems, improved revenue forecasting, and enhanced transparency and cost-reflectivity in tariff-setting processes. • Improved expenditure control, cash flow management and monitoring of debtors and creditors. • Strengthened internal audit, risk management and governance arrangements, including effective implementation of audit action plans. • Improved quality, completeness and reliability of financial and non-financial data to support credible planning, budgeting, tariff setting and decision-making. • Strengthened financial management systems and processes to enable timely, accurate and useful in-year and annual reporting.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
	Efficient Infrastructure planning, financing and investment • Improved financial analysis and planning to support strategic infrastructure investment and asset management. • Improved alignment between infrastructure plans, budgets, funding sources and long-term financial sustainability. • Strengthened capacity to plan, finance and manage infrastructure programmes that support basic service delivery and economic growth. **Strategic supply chain management** • Improved compliance with Supply Chain Management legislation, regulations and practice notes. • Strengthened Supply Chain Management processes that support value for money, transparency and timely delivery of goods, services and infrastructure projects. **Financial Recovery & Targeted Support** • Implementation of financial recovery plans, budget funding plans and related support initiatives in municipalities subject to, or at risk of, provincial intervention. • Improved responsiveness of budgets and Service Delivery and Budget Implementation Plans to financial risks and recovery objectives. • Improved in-year monitoring and reporting of financial performance to support corrective action. **Integrated provincial governance** • Strengthened financial management capacity of district municipalities to support and enable local municipalities. • Improved coordination and alignment of municipal financial management support across provincial and national government.
Priority outcome(s) of government that this grant primarily contributes to	• National Priority 3: Building a capable, ethical and developmental state. • Provincial Strategic Priority 4: Innovation, Culture and Governance.
Details contained in business/ implementation plan	Municipalities must submit a credible, signed-off implementation plan that clearly links proposed activities to the grant's outcomes and outputs. The plan must include a statement of intended impact and measurable changes, key activities with quarterly delivery timelines, detailed financial projections (including municipal co-funding where appropriate), required inputs and resources, and a spending schedule, including provision for multi-year projects where applicable.
Conditions	• Submission of implementation plans, and all other supplementary or associated documents duly signed by the relevant authorised officials. • Business or implementation plans must be approved by Provincial Treasury before any transfers are made. • A Transfer Payment Agreement must be signed between Provincial Treasury and the recipient municipality. • Funds may only be used for the purposes and activities stipulated in the approved plan and Transfer Payment Agreement. • Transparent and fair procurement processes must be followed in line with all regulatory requirements.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
Allocation criteria	Allocations will be informed by municipal requests, Provincial Treasury assessments, and the specific circumstances of each municipality. Priority will be given to projects that: • Contribute to reducing financial risk, improving financial governance, or supporting financial recovery; • Support improved long-term financial sustainability and economic growth; • Are aligned to approved financial recovery plans or identified support needs; • Demonstrate adequate institutional, financial and technical capacity to implement the project effectively and achieve value for money; • Demonstrate measurable impact; • Benefit more than one municipality, where appropriate; • Support the development of municipal financial skills and institutional capacity; and • Include municipal co-funding, where appropriate (as a guideline, at least 20 per cent (20%) of total project cost). • Minimum eligibility criteria include compliance with Municipal Finance Management Act (Act 56 of 2003) reporting requirements, satisfactory past performance in implementing grant-funded projects, and demonstrated capacity to spend funds within planned timeframes.
Past performance	This grant is a merger of two grant, with the following past performance: **Western Cape Financial Management Capability Grant:** • 2023/24: R13.427 million; 2024/25: R20.323 million; 2025/26: R19.672 million **Western Cape Municipal Financial Recovery Services Grant** • 2023/24: R5 million; 2024/25: R310 000; 2025/26: R2.500 million
Projected life	2026/27 MTEF
MTEF allocations	2026/27: R23.028 million; 2027/28: R24.002 million; 2028/29: R24.746 million
Payment schedule	The grant will be disbursed to municipalities based on signed Transfer Payment Agreement, between July 2026 and March 2027.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Identify municipal financial management, governance, infrastructure financing and Supply Chain Management risks and support needs through the Strategic Integrated Municipal Engagements, Technical Integrated Municipal Engagements, in-year monitoring, audit outcomes, and other engagements. • Differentiate support provided through the grant, ranging from preventative capability building to targeted financial recovery support and formal intervention, where required. • Support provincial interventions in terms of sections 139, 154 and 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003), including financial recovery and budget funding plans, where applicable. • Ensure that, where applicable, grant-funded projects are aligned with approved financial recovery plans, budget funding plans and intervention conditions in municipalities under support or intervention. • Ensure projects complement, and do not duplicate, capacity-building, recovery or intervention support provided by national or provincial departments, and are reflected in a single, coordinated municipal support plan.

WESTERN CAPE FINANCIAL MANAGEMENT CAPABILITY GRANT	
	• Communicate grant objectives, criteria, application processes and timelines to municipalities. • Assess applications, approve implementation plans, determine allocations and conclude Transfer Payment Agreement with recipient municipalities. • Transfer funds in accordance with approved plans, agreed deliverables and performance milestones. • Monitor spending, performance and impact of grant-funded projects, including compliance with recovery plans and intervention conditions where applicable. • Conduct oversight visits and provide technical advice and support where required. • Consider roll-over requests and manage the repayment of unspent funds in accordance with legislation. **Responsibilities of the municipalities** • Prepare and submit credible implementation plans aligned to grant outcomes and outputs and, where applicable, approved financial recovery or budget funding plans. • Cooperate with provincial support and intervention measures initiated in terms of sections 139, 154 or 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003). • Ensure grant-funded activities directly support agreed corrective actions and recovery plan deliverables, where applicable. • Sign Transfer Payment Agreement through the Municipal Manager or Accounting Officer. • Implement approved projects within agreed timeframes and conditions. • Maintain compliant financial management and procurement practices. • Submit monthly and quarterly financial and non-financial performance reports, including reporting on recovery deliverables where applicable. • Demonstrate results and impact and apply for roll-overs or repay unspent funds in accordance with applicable legislation. • Submit close-out reports upon successful completion of a project.
Process for approval of allocations for the 2027/28 financial year	• Provincial Treasury will communicate details of the allocation process and timelines to all eligible municipalities. • Provincial Treasury makes allocations in the main provincial budget and further allocations in the adjustment budget.

PROVIDE TRAINING SUPPORT TO INCREASE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal	Safe and cohesive communities.
Grant purpose	To make a contribution to the cost of training, and deployment of Peace/Law Enforcement officers which will provide a law enforcement service to communities in the Western Cape municipalities.
Outcome statements	Increase safety within priority communities located within Western Cape municipalities through the deployment of adequately equipped and trained Peace officers/Law Enforcement officers in communities of the Western Cape.
Outputs	Trained Peace Officers in municipalities of the Western Cape.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: • National Priority 2: Reducing poverty and tackling the high cost of living • Provincial Strategic Priority 2: Safety • Western Cape Safety Plan 2025-2030 In order to ensure the deployment of safety enhancing resources where they are most required, the Western Cape Government is radically supporting and enhancing municipal and provincial law enforcement capabilities in the Western Cape. The Western Cape Government is therefore partnering with the City of Cape Town to train and, fund additional law enforcement officers.
Details contained in business/implementation plan	**Targets to be achieved:** Deployment of trained Peace officers/Law Enforcement officers over the period 1 July 2026 to 30 June 2027. **Outputs:** Trained Peace Officers in the municipal areas of the Western Cape. **Reporting/monitoring:** The Beneficiary must submit written progress reports to the relevant programme manager of the Department as per the Transfer Payment Agreement.
Conditions	The Beneficiary must submit written reports to the relevant manager of the Department as per Transfer Payment Agreement. The progress reports must reflect the achieved targets and outputs, as well as a detailed breakdown of expenditures and the balance of the funds to date. These progress reports must be submitted together with any supporting document(s) substantiating the achieved targets and outputs.
Allocation criteria	Funds will be made available to the City of Cape Town as per Transfer Payment Agreement to provide a law enforcement training to peace officers to service the communities of the Western Cape.
Past performance	2023/24: R4.666 million; 2024/25: R5.400 million. 2025/26: R2.400 million;
Projected life	2026 MTEF
MTEF allocations	2026/27: R2 million; 2027/28: R2.131 million; 2028/29: R2.215 million.
Payment schedule	Payment of R2 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement for the 2026/27 financial year in accordance with Transfer Payment Policy requirements of the Department of Police Oversight and Community Safety.

PROVIDE TRAINING SUPPORT TO INCREASE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • 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 2026. • Monitoring the progress of the expected outcomes in the business plan and Transfer Payment Agreement. • Business Plan and Transfer Payment Agreement to be concluded before 1 July 2026. **Responsibilities of the municipality** • Submit a business plan and enter into an agreement no later than 1 July 2026 with the Department, for the training and deployment of Peace officers to communities in the Western Cape. • Provide progress reports that relates to the training of Peace officers (neighbourhood watches; community police forums etc.) to the Department in accordance with the prescribed dates of the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	Based on the success of the current year's reporting.

RESOURCING FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal	Safe and cohesive communities
Grant purpose	To provide resource funding in support of established K9 unit.
Outcome statements	Improve wellness and safety of the community within priority areas.
Outputs	A functional K9 unit within the municipality.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: • National Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 2: Safety • Western Cape Safety Plan 2025-2030
Details contained in the business/implementation plan	Implementation of agreed resource funding plan: • Targets to be achieved. • Outputs to be achieved. • Breakdown of expenditure reports. • Reporting and Monitoring timeframes.
Conditions	Roll out of the resource funding plan for the K9 unit. • Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed. • Ensure the achievement of the outputs listed in the resource funding Plan. Municipality to submit written progress reports including supporting document(s) substantiating the achieved targets and outputs to the relevant programme manager of the Department as per the Transfer Payment Agreement. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Western Cape Government Departments together with Local Government have been grappling with complex and seemingly perennial societal issues such as poverty, substance abuse, crime and human development within a specific area. The resourcing of the K9 unit aims to tackle safety and social challenges relating to narcotics and the poaching of marine resources that are prevalent in the Western Cape.
Past performance	2023/24: R10.035 million; 2024/25: R12.316 million; 2025/26: R13.200 million.
Projected life	2026 MTEF
MTEF allocations	2026/27: R14.166 million; 2027/28: R13.742 million; 2028/29: R14.359 million.
Payment schedule	Once-off payments disbursed to the municipalities after signing of the Transfer Payment Agreement with the department.

RESOURCING FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT	
Responsibilities of the provincial department and municipalities	**Responsibilities of the provincial department:** • 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 2026. • Monitoring progress of implementation of the resource Plan for the establishment and support of K9 unit, progress reports and on-site visits at operations. **Responsibilities of the municipalities:** • Enter into a Transfer Payment Agreement with the department after providing relevant business plan before 1 July 2026. • To establish and support a K9 unit in the Municipal area. • Provide progress reports to the department in line with the requirements stipulated above and Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2027/28 financial year allocations	Based on the success of the current year's reporting.

SAFETY INITIATIVE IMPLEMENTATION - WHOLE OF SOCIETY APPROACH (WoSA)	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal	Safe and cohesive communities
Grant purpose	To enable a resilient, sustainable, quality living environment through the operationalisation of a Safety Plan.
Outcome statements	Improve wellness and safety of the community within priority areas.
Outputs	Roll-out of the Whole of Society Approach Business Plan.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: • National Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 2: Safety • Western Cape Safety Plan 2025-2030
Details contained in the business/implementation plan	Implementation of agreed Business Plan: • Targets to be achieved. • Outputs to be achieved. • Breakdown of expenditure reports. • Reporting and Monitoring timeframes.
Conditions	• Roll-out of the approved Business Plan. • Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed. • Ensure the achievement of the outputs listed in the Business Plan. Municipality to submit written progress reports including supporting document(s) substantiating the achieved targets and outputs to the relevant programme manager of the Department as per the Transfer Payment Agreement. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Western Cape Government Departments together with Local Government have been grappling with complex and seemingly perennial societal issues such as poverty, substance abuse, crime and human development challenges within a specific area. The Whole of Society Approach aims to form partnerships to tackle safety and social challenges being experienced and to implement the Safety Plan which will be an effective opportunity to create better, safer living spaces.
Past performance	2023/24: R6.780 million; 2024/25: R4.581 million; 2025/2026: R4.613 million.
Projected life	2026 MTEF
MTEF allocations	2026/27: R5.600 million; 2027/28: R6.100 million; 2028/29: R6.600 million.
Payment schedule	Once-off payment will be disbursed the municipalities after signing of Transfer Payment Agreement with the department.

SAFETY INITIATIVE IMPLEMENTATION - WHOLE OF SOCIETY APPROACH (WoSA)	
Responsibilities of the provincial department and municipalities	**Responsibilities of the provincial department:** • Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan, after 1 July 2026. • Monitoring financial reporting by the Municipality, and progress of implementation of the Business Plan. **Responsibilities of the municipalities:** • Enter into a Transfer Payment Agreement with the department after providing relevant business plan, after 1 July 2026. • Provide financial and progress reports to the department in line with the requirements stipulated above. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2027/28 financial year allocations	Based on the success of the current year's reporting.

RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP)	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal	Increase wellness, safety and reducing social ills.
Grant Purpose	To make a contribution to the cost of recruitment, training, equipping and deployment of Law Enforcement Officers to provide a law enforcement service to priority communities in the City of Cape Town.
Outcome statements	Increased safety within priority communities located within the boundaries of the City of Cape Town. This will be accomplished through the deployment of increased numbers of adequately equipped and trained Law Enforcement Officers in priority communities in the City of Cape Town.
Outputs	Law Enforcement Officers (including learner law enforcement officers, inspectors, resource officers and other staff) will be recruited, trained and deployed in priority communities in the City of Cape Town.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: • National Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 2: Safety • Western Cape Safety Plan 2025-2030 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.
Details contained in business/implementation plan	**Targets to be achieved:** Deployment of Law Enforcement Officers to serve in the Law Enforcement Advancement Plan over the 1 July 2026 to 30 June 2027. **Outputs:** Continue the deployment of existing law enforcement officers and the recruitment, training and deployment of new Law Enforcement Officers. **Reporting/monitoring:** As per the Transfer Payment Agreement and approved Business Plan.
Conditions	The R365.750 million will be transferred in accordance and subject to the conditions of the signed Transfer Payment Agreement for the 2026/27 financial year. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Funds will be made available to the City of Cape Town after the signing of the Transfer Payment Agreement to provide a law enforcement service to communities in the City of Cape Town.
Past performance	2023/24: R331.661 million; 2024/25: R360 million; 2025/26: R350 million.
Projected life	2026 MTEF
MTEF allocations	2026/27: R365.750 million; 2027/28: R381.112 million; 2028/29: R392.926 million.
Payment schedule	Payment of R365.750 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement for the period 1 July 2026 to 30 June 2027.

RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP)	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Consideration and approval of the LEAP Business Plan before 1 July 2026. • Draft, consult and conclude a Transfer Payment Agreement with the City of Cape Town for the period 1 July 2026 to 30 June 2027 for the continuous deployment of existing officers and the recruitment, training, equipping and deployment of new law enforcement officers in the City of Cape Town after approval of the Law Enforcement Advancement Business Plan. • The Department will monitor and evaluate the Law Enforcement Advancement Plan as agreed in the signed Transfer Payment Agreement and approved Law Enforcement Advancement Plan Business Plan. **Responsibilities of the municipalities** • Submit a Business Plan on the Transfer Payment Agreement to the Department for the period 1 July 2026 to 30 June 2027, before 1 July 2026. • Enter into a Transfer Payment Agreement with the Department for the period 1 July 2026 to 30 June 2027 for the continuous deployment of existing officers and recruitment, training, equipping and deployment of new law enforcement officers in the City of Cape Town. • Comply with the responsibilities and conditions contained in the approved Business plan and signed Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2027/28 financial year allocations	Submission of the Law Enforcement Advancement Business Plan and signing of a Transfer Payment Agreement with the Department for the period 1 July 2026 to 30 June 2027.

RESOURCING FUNDING FOR ESTABLISHMENT OF LAW ENFORCEMENT RURAL SAFETY UNIT	
Transferring provincial department	Police Oversight and Community Safety (Vote 4)
Strategic goal	Safe and cohesive communities
Grant purpose	To provide resource funding for the establishment of a Law Enforcement Rural Safety Unit within the Municipalities to support law enforcement activities in the Districts.
Outcome statements	Improve wellness and safety of the community within priority areas.
Outputs	A functional Law Enforcement Rural Safety Unit within the municipalities in support of District law enforcement deployment.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: • National Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 2: Safety • Western Cape Safety Plan 2025-2030
Details contained in the business/implementation plan	Implementation of agreed resource funding Plan: • Project deliverables to be achieved. • Outputs to be achieved. • Breakdown of expenditure reports. • Reporting and Monitoring timeframes.
Conditions	• Roll-out of the resource funding plan for the Law Enforcement Rural Safety unit. • Ensure quarterly Executive Forum meetings transpire, decisions are implemented, minutes are compiled and distributed. • Ensure the achievement of the outputs listed in the Resource Funding Plan. Municipality to submit written progress reports including supporting document(s) substantiating the achieved targets and outputs to the relevant programme manager of the Department as per the Transfer Payment Agreement. If the municipality fail to meet these conditions, then further transfers can be withheld/stopped in terms of the Western Cape Appropriations Act.
Allocation criteria	Western Cape Government Departments together with Local Government have been grappling with complex and seemingly perennial societal issues such as poverty, substance abuse, crime and human development within a specific area. The resourcing of the reaction support unit aims to tackle safety and social challenges relating to violence prevention initiatives, gangs, narcotics and strengthen law enforcement support in the district.
Past performance	2023/24: R9.574 million; 2024/25: R9.935 million: 2025/26: R10.155 million.
Projected life	2026 MTEF
MTEF allocations	2026/27: R10.460 million; 2027/28: R10.930 million; 2028/29: R11.421 million.
Payment schedule	Once-off payment disbursed to the Municipality after signing of the Transfer Payment Agreement with the department.

RESOURCING FUNDING FOR ESTABLISHMENT OF LAW ENFORCEMENT RURAL SAFETY UNIT	
Responsibilities of the provincial department and municipalities	**Responsibilities of the provincial department:** • Enter into a Transfer Payment Agreement with the Municipality after consideration of relevant business plan before 1 July 2026. • 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. **Responsibilities of the municipalities:** • Enter into a Transfer Payment Agreement with the department after providing relevant business plan before 1 July 2026. • To establish and support a Law Enforcement Reaction unit in the Municipal area. • Provide progress reports to the department in line with the requirements of transfer payments agreement. • The Municipal Manager to apply for roll-overs if eligible or if necessary, pay back unspent funds.
Process for approval of 2027/28 financial year allocations	Based on the success of the current year's reporting.

Transferring provincial department	Western Cape Education Department (Vote 5)
Strategic goal	Enable well-being and psycho-social support through a safe school environment.
Grant purpose	The deployment of School Resource Officers to schools targeted hotspot area. Schools find themselves within communities. A safer school will result in a safer community. The deployment of School Resource Officers realizes the safer communities within the provinces, which is a Western Cape Government priority.
Outcome statements	The mission of the School Resource Officers Project is the reduction and prevention of school-related violence and crime through building effective partnerships between schools and communities within which they operate, thereby actively contributing to the creation of a safe learning environment and safer communities.
Outputs	• This intervention will seek to have a positive effect on the schools at risk in terms of improving the face of government at these schools while simultaneously strengthening levels of mental and psycho-social support to schooling communities to enhance the quality of teaching and learning; as well as increasing participation levels in afterschool programmes. • The School Resource Officers Project will function effectively within the Area Based Teams in servicing schools at risk which will inadvertently benefit the broader areas within which they will function.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 3: Building a capable, ethical and developmental state. • Provincial Strategic Priority 2: Safety (Improve Education Outcomes and Opportunities for Youth Development). • Provincial Strategic Priority 3: Educated, Healthy & Caring Society (Increase Wellness, Safety and Tackle Social Ills).
Details contained in implementation plan/ business plan	This grant requires the submission of a signed-off memorandum of understanding that contains details of the project to be funded, including: • Outcome indicators; • Key activities and timelines for delivery per year; • Scope of the work; • Deliverables and outputs to be achieved; and • Risk assessment with mitigation plan.
Conditions	• A Memorandum of Understanding must be signed by the Western Cape Education Department and City of Cape Town before transfers are made. • Funds may only be used for the purposes and activities stipulated in terms of the signed implementation plan and Memorandum of Understanding. • The City of Cape Town to assign suitable and qualified School Resource Officers for the unique policing role i.e. meeting the agreed upon criteria for appointment as a School Resource Officer. • School Resource Officers are employed and retained by the City of Cape Town. • The authority of the school principal as the accountable officer needs to be taken into consideration. • The department to be afforded an opportunity to be represented on the selection committee that will recommend the appointment of School Resource Officer.
Allocation criteria	Funds will be made available to the City of Cape Town as per Transfer Payment Agreement to provide a School Resource Officers programme, to actively contribute to the creation of a safe school environment and safer communities.
Past performance	2023/24: R14 million; 2024/25: R23.600 million; 2025/26: R35.040 million

SAFE SCHOOLS: SCHOOL RESOURCE OFFICER PROJECT	
Projected life	The projected timeframe of the project will stretch from 2026/27 to 2028/29 financial years.
MTEF allocations	2026/27: R36.347 million; 2027/28: R37.621 million; 2028/29: R38.602 million
Payment schedule	(One tranche per financial year) 1 July 2026, 1 July 2027.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • The department will recommend the schools for the programme and a final determination will be made in conjunction with the City of Cape Town as per the memorandum of understanding. • Convene the Multi-Disciplinary Working Group which will oversee the planning and implementation of the School Resource Officer Programme. • The said working group will comprise representatives of all relevant role players within the Area Based Teams and will meet quarterly. The meetings of this working group will be facilitated by the department. • Contribute actively to regular and effective communication between partners to joint agreement. **Responsibilities of the municipality** • The City of Cape Town responsible to deploy the School Resource Officers at selected schools on a "buddy system" as a programme. • The City of Cape Town to hold monthly meetings with the Western Cape Education Department Sub-directorate of Education Safety Management in the Directorate Institutional Management and Governance for the duration of the programme. • City of Cape Town reporting all incidents of school crime and violence to the Safe Schools Call Centre. • The City of Cape Town to ensure that School Resource Officers have the ability to adopt to the unique circumstances of individual schools and delivery their service accordingly. • Contribute actively to regular and effective communication between all role players. • The Municipal Manager to apply for roll-overs if eligible or pay back unspent funds to the department.
Process for approval of 2027/28 financial year allocation	The process for approval in terms of areas of support identified through the Medium-Term Expenditure Framework for budget approval and the departmental budget process.

PERSONAL PRIMARY HEALTH CARE SERVICES	
Transferring provincial department	Health and Wellness (Vote 6)
Strategic goal	Manage the burden of disease in City of Cape Town Health District.
Grant purpose	To render a comprehensive personal primary health care service at City of Cape Town health facilities within a defined geographical area as defined within the service level agreement.
Outcomes statements	Improve health status of the community of the City of Cape Town Health District within a defined geographical area as defined within the service level agreement.
Outputs	• Delivering a comprehensive package of care as defined within the service level agreement. • Implementing Community Oriented Primary Care (COPC) within a geographical defined area. • Improve Maternal, New-born, Child & Woman's Health and Nutrition: Improve access to care for women, mothers, new-born and children by ensuring that every woman, mother and child receives priority intervention services as part of a comprehensive service package at Community and Primary Health Care level. • Management of chronic diseases of lifestyle, including HIV and TB by reducing the burden of disease through optimal screening, prevention, diagnosis and treatment. • Management of acute ailments in children and adults. • Adherence to service standards as defined within the service level agreement.
Priority outcome(s) of government that this grant primarily contributes to	• National Priority 3: Building a capable, ethical and developmental state. • Provincial Strategic Priority 3: Educated, Healthy & Caring Society. • Reduction of child mortality. • Reduction of maternal mortality. • Combating the impact of TB and HIV.
Conditions	An agreed and signed service level agreement.
Allocation criteria	• Allocations are based on: District Health Plan targets; and Available funding.
Past performance	2023/24: R324.552 million 2024/25: R327.662 million 2025/26: R336.476 million. The expenditure and performance outputs were in accordance with the signed service level agreement and therefore merited the budget allocation.
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2026/2027: R345.527 million; 2027/28: R354.822 million; 2028/29: R364.367 million
Payment schedule	The condition for payment is to submit monthly claims after the service is rendered.

PERSONAL PRIMARY HEALTH CARE SERVICES	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • The Metro Health Services of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof. **Responsibilities of the municipality** • The City of Cape Town shall sign the written assurance certificate annually confirming it implements effective, efficient and transparent financial systems. • The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement. • The City shall comply with the reporting and service delivery requirements in the service level agreement.
Process for approval of allocations for the 2027/28 financial year	An agreed and signed service level agreement.

INTEGRATED NUTRITION	
Transferring provincial department	Health and Wellness (Vote 6)
Strategic goal	Manage the burden of disease within the City of Cape Town Health District.
Grant purpose	To render, through municipalities, nutrition services aimed at specific target groups through a combination of direct and indirect nutrition interventions to address malnutrition in the Western Cape.
Outcomes statements	• Increase wellness. • Decrease maternal and child mortality. • Reduce the burden of disease.
Outputs	Compliance with Integrated Nutrition Programme policy and protocol.
Priority outcome(s) of government that this grant primarily contributes to	• National Priority 3: Building a capable, ethical and developmental state. • Provincial Strategic Priority 3: Educated, Healthy & Caring Society. • Reduction of child mortality. • Reduction of maternal mortality. • Combating the impact of TB and HIV.
Details contained in business/implementation plan	The departmental nutrition therapeutic programme policy and protocol contain information on the plan, alongside the measuring of departmental indicators and agreed operational efforts per geographic area through localized management structures within each sub-district.
Conditions	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 1999, (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). An agreed and signed service level agreement.
Allocation criteria	Allocations are based on: • 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); • Malnutrition rates; and • The provision of Integrated Nutrition historically been provided by the City of Cape Town.
Past performance	2023/24: R5.909 million; 2024/25: R4.707 million; 2025/26: R6.068 million. 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.
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2026/27: R6.232 million; 2027/28: R6.400 million; 2028/29: R6.572 million.
Payment schedule	The condition for payment is to submit claims monthly after the service is rendered.

INTEGRATED NUTRITION	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • A compliance certificate (written assurance) is issued annually before the start of the financial year to the City of Cape Town which enquires whether it implements effective, efficient and transparent financial systems. • The Metro Health Services Branch of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof. **Responsibilities of the municipality** • 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. • The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement.
Process for approval of allocations for the 2027/28 financial year	A service level agreement will be entered into by April 2027, for the period 1 April 2027 to 31 March 2028.

HIV/AIDS	
Transferring provincial department	Health and Wellness (Vote 6)
Strategic goal	The implementation of the National Strategic Plan on HIV/TB and STIs 2023 - 2028.
Grant purpose	To enable the health sector to develop and implement an effective response to HIV/AIDS, TB and STIs.
Outcomes statements	• Scale up combination prevention interventions to reduce new infections, including HCT, male medical circumcision (MMC), Pre-Exposure Prophylaxis (PrEP) and condom distribution. • 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. • Improve life expectancy through the increasing number of people on ARVs. • Strengthen management and oversight of the HIV/AIDS and TB sub-programmes to achieve improved cost effectiveness and clinical outcomes. • Increase the proportion of TB/HIV co-infected patients on ART to 90 per cent. • Reduce maternal and neonatal mortality rates through quality assured sexual and reproductive health services. • Increased access to TB services for HIV positive clients.
Outputs	• Increase access to male and female condoms. • Scaled up combination prevention services in high transmission areas. • Scaled up HIV counselling and testing services. • Improved access to male medical circumcision services. • Improved access to package of services for victims of sexual assault. • Increased access to and quality of Vertical Transmission Prevention (VTP) services. • Increased access to ART and retention programmes. • Increased access to care and adherence support services. • Improved capacity of healthcare workers to provide quality HIV, STI and TB services. • Improved systems and resources for managing the HIV and AIDS response. • Implement the 90-90-90 strategy for TB. • Improved effectiveness and efficiency of routine TB control programme. • Improved functioning of the MDR-TB control programme including earlier initiation and decentralised treatment. • Improved mother postnatal visit 6 days' rate.
Priority outcome(s) of government that this grant primarily contributes to	By 2030 Zero new HIV and TB infections, zero new infections due to vertical transmission, zero preventable deaths associated with HIV and TB and zero discrimination associated with HIV, STI and TB.
Details contained in business/implementation plan	Services are rendered in accordance with the National Health Act, Act No. 61 of 2003 and National Package of services: • Comprehensive package of care being provided at City of Cape Town health facilities.

HIV/AIDS	
Conditions	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 1999, (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). An agreed and signed service level agreement.
Allocation criteria	Allocations are based on: • Projected spending. • Geographic areas in which services are to be rendered. • Number of patients receiving antiretroviral therapy. • Number of patients on TB treatment. • Available funding; and • Service level agreement framework.
Past performance	• 2023/24: R270.377 million; 2024/25: R264.883 million; 2025/26: R299.819 million • The expenditure and performance outputs are in accordance with the signed service level agreement and therefore merited the budget allocation.
Projected life	On-going in terms of current political and administrative agreements.
MTEF allocations	2026/27: R283.640 million; 2027/28: R295.632 million; 2028/29: R305.251 million.
Payment schedule	The condition for payment is to submit monthly claims after the service is rendered.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • A compliance certificate (written assurance) is issued annually before the start of the financial year to the City of Cape Town which enquires whether it implements effective, efficient and transparent financial systems. • The Metro District Health Services Branch of the Western Cape Government shall pay monthly claims within 30 days after receipt thereof. **Responsibilities of the municipality** • The City of Cape Town shall sign the written assurance certificate annually to ensure the Metro Health Services Branch of the Western Cape Government that it indeed implements effective, efficient, and transparent financial systems. • The City of Cape Town shall submit monthly claims for its actual expenditure as contemplated in the service level agreement.
Process for approval of allocations for the 2027/28 financial year	• National Conditional Grant Business Plan for 2027/28 to be submitted and signed off by the Head of Department and Provincial Treasury by 28 February 2027. • A service level agreement will be entered into by April 2027, for the period 1 April 2027 to 31 March 2028.

PROVISION FOR PERSONS WITH SPECIAL NEEDS	
Transferring provincial department	Western Cape Mobility (Vote 8)
Strategic goal	Improved public transport services.
Grant purpose	To sustain the movement of people in the public transport system with a focus on persons with special needs.
Outcome statements	Increasing access to safe and efficient transport for persons with special needs.
Outputs	Provision of daily transport to over 280 special needs passengers in Cape Town using a fleet of vehicles managed by an operator contracted to the City of Cape Town Municipality.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 3: Build a capable, ethical and developmental state • Provincial Strategic Priority 2: Safety • Provincial Strategic Priority 3: Educated, Healthy & Caring Society • Provincial Strategic Priority 4: Innovation, Culture and Governance
Details contained in business/implementation plan	• Implementation must be in accordance with the contract entered into between the operator of the transport service and the City of Cape Town Municipality. • Monitoring mechanisms: – In-year monitoring reporting. – Steering committee meetings. – Monthly financial performance reports. – Quarterly non-financial performance reports. – Annual internal and external auditing.
Conditions	• Compliance with section 38(1)(*j*) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Conclusion of a partnership agreement. • Submission of monthly financial performance reports. • Submission of quarterly non-financial performance reports. • Ensuring the contracted operator operates a transport service (Dial-a-Ride) for persons with special needs.
Allocation criteria	Allocations are made after a gap analysis was conducted by the City of Cape Town in respect of transport needs for persons with special needs and after determining that there were capacity shortages within the City of Cape Town to manage the required transport service.
Past performance	2023/24: R10 million; 2024/25: R10 million; 2025/26: R20 million.
Projected life	2026 MTEF
MTEF allocations	2026/27: R10 million; 2027/28: R10 million; 2028/29: R10 million.
Payment schedule	Once off - September 2026.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial transferring officer** • Effect transfer payments. • Conclusion of a new partnership agreement between the Department and the City of Cape Town. • Conclude financial and performance agreement. • Attend monthly steering committee meetings.

PROVISION FOR PERSONS WITH SPECIAL NEEDS	
	• Evaluate reports. • Obtain section 38(1)(*j*) certificate of Public Finance Management Act 1999, (Act 1 of 1999). **Responsibilities of the receiving officer** • Process the claims received from the operator timely and in accordance with the contract entered into with the operator. • Develop and implement Service Monitoring Standards. • Submit quarterly non-financial performance reports. • Submit monthly financial reports. • Submit audited annual financial statements. • Submit section 38(1)(*j*) certificate of the Public Finance Management Act, 1999 (Act 1 of 1999). • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	A budgeting process was conducted taking into account the contractual obligations of the City of Cape Town to the Operator of the transport service.

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS	
Transferring provincial department	Western Cape Mobility (Vote 8)
Strategic goal	Improved public transport services.
Grant purpose	• To enable George Municipality to implement a public transport service as contemplated in the George Integrated Public Transport Network. • To provide supplementary funding towards public transport services provided by the George Municipality. • To provide supplementary funding to cover the shortfall in operational cost. • To provide for the additional operational support to underwrite the consequences of significantly impaired operating conditions and magnified transformation obligations.
Outcome statements	Provision of public transport services that are efficient, accessible, convenient, safe, reliable and affordable, and that are provided through contracts with public transport operators and supporting service providers.
Outputs	• Provision of a universally accessible, world-class quality scheduled public transport services to the citizens of George as envisaged in the George Integrated Public Transport Network. • Service frequencies of typically more than one trip per hour and up to one trip every 15 minutes in highly developed areas. • Operations contracts with public transport operators. • Service contracts with supporting service providers. • Transformation of the full affected minibus taxi and bus industry.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation • National Strategic Priority 2: Reduce poverty and tackle the high cost of living • National Strategic Priority 3: Build a capable, ethical and developmental state • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 2: Safety • Provincial Strategic Priority 3: Educated, Healthy & Caring Society • Provincial Strategic Priority 4: Innovation, Culture and Governance
Details contained in business/implementation plan	• Ensuring the effective implementation of the George Integrated Public Transport Network and to facilitate the eventual transfer of responsibility to George Municipality, the Department and George Municipality concluded an inter-governmental agreement and Financial Agreement in terms of section 12 of the National Land Transport Act, 2009 (Act 5 of 2009). • Under the terms of the inter-governmental agreement, George Municipality and the Department have agreed to jointly perform certain functions necessary to ensure the effective implementation of the George Integrated Public Transport Network. • These functions are accompanied by operational and financial responsibilities which are stipulated in the Financial Agreement. The following are the most important: Financial responsibility for George Integrated Public Transport Network Operational contracts, Infrastructure, George Integrated Public Transport Network Unit Office and operational expenses, and staff expenses. • In terms of the Inter-governmental Agreement and Financial Agreement, the Department bears all financial responsibility for all contracts concluded under the George Integrated Public Transport Network for the period of the first operator contract (12 years).

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS	
	Monitoring mechanisms: – In-year Monitoring Reporting. – Monthly steering committee meetings. – Monthly financial performance reports. – Quarterly non-financial performance reports. – Annual internal and external auditing.
Conditions	• Implementation of a public transport service in compliance with relevant provisions of the National Land Transport Act, 2009 (Act 5 of 2009). • Compliance with section 38(1)(*j*) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Intergovernmental Agreement and Financial Agreement entered into with the Province. • Approval of project by the relevant municipal council. • Monthly performance reports (financial and non-financial) as stipulated in the Inter-governmental Agreement and Financial Agreement. • Monthly technical and steering committee meetings as stipulated in the Inter-governmental Agreement and Financial Agreement. • A functional joint management structure between the Province and George Municipality as stipulated in the Inter-governmental agreement. • Annual Meeting as stipulated in the Inter-governmental agreement. • Annual internal and external auditing. • In-year monitoring reporting.
Allocation criteria	• Public transport is a concurrent national and provincial function, with the responsibility placed on provincial government to support municipalities, in terms of section 9(2)(*c*) of the National Land Transport Act, 2009 (Act 5 of 2009). • The George Integrated Public Transport Network is a pilot project to introduce integrated public transport in a non-metropolitan area. George was identified as the fastest growing City in the Province and it was decided to initiate the pilot in George. The funding is based on operational model required to implement the public transport system.
Past performance	2023/24: R288.868 million; 2024/25: R297.994 million; 2025/26: R292.185 million.
Projected life	2026 MTEF
MTEF allocations	2026/27: R269.359 million; 2027/28: R247.950 million; 2028/29 R257.094 million.
Payment schedule	Once off - November 2026.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial transferring officer** • Monthly George Integrated Public Transport Network Management Committee Meetings with the Municipality. • Departmental involvement (at least bi-monthly) with project teams and operating company and departmental involvement is important in George Integrated Public Transport Network decisions. • Support the George Municipality in the implementation and management of the George Integrated Public Transport Network according to the roles and responsibilities set out in the Inter-governmental Agreement and Financial Agreement.

GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - OPERATIONS	
	• Monitor the provision of George Integrated Public Transport Network public transport services in accordance with the Inter-governmental Agreement. • Ensure administration, governance and reporting on the George Integrated Public Transport Network as stipulated in the Inter-governmental Agreement and Financial Agreement. • Report on the transfer payment in accordance with this framework and the Inter-governmental Agreement and Financial Agreement. • Fund the operational shortfall of the George Integrated Public Transport Network in accordance with the Inter-governmental Agreement and Financial Agreement. • Obtain section 38(1)(*j*) certificate of the Public Finance Management Act, 1999 (Act 1 of 1999). • Monthly George Integrated Public Transport Network Technical and Management Committee meetings with the Municipality. • Site visits. • Annual internal and external auditing.
	Responsibilities of the receiving officer • Ensure administration, governance and reporting on the George Integrated Public Transport Network as stipulated in the Inter-governmental Agreement and Financial Agreement. • Ensure management of the George Integrated Public Transport Network, including payment of operator claims and the management of the Municipal Land Transport Fund, in accordance with the stipulations of the Inter-governmental Agreement and Financial Agreement. • Submit monthly performance reports (financial and non-financial). • Submit monthly financial reports. • Submit audited annual financial statements. • Submit section 38(1)(*j*) certificate of the Public Finance Management Act, 1999 (Act 1 of 1999). • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	George Integrated Public Transport Network Business Plan updated annually and submitted to and approved at the annual meeting stipulated in the Inter-Governmental Agreement.

INTEGRATED TRANSPORT PLANNING	
Transferring provincial department	Western Cape Mobility (Vote 8)
Strategic goal	Improved public transport services.
Grant purpose	To review and update municipal Integrated Transport Plans in terms of the National Land Transport Act, 2009 (Act 5 of 2009).
Outcome statements	Integrated Transport Plans which support the establishment of integrated transport within the municipal context.
Outputs	Reviewed and updated integrated transport plans for Garden Route District, George, Stellenbosch and Cape Winelands District Municipalities - will be submitted annually to the MEC responsible for transport in the Western Cape.
Priority outcome(s) of government that this grant primarily contributes to	• National Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 4: Innovation, Culture and Governance
Details contained in business/implementation plan	**Outcome indicators:** • Assessed Integrated Transport Plans. **Outputs:** • 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). **Key activities:** • 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). **Monitoring and reporting:** • The Integrated Transport Plans are prepared in adherence to the requirements of section 36 of the National Land Transport Act, (Act 5 of 2009).
Conditions	• Statutory compliance in terms of the National Land Transport Act, 2009 (Act 5 of 2009). • Compliance with section 38(1)(*j*) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Concluded performance agreement (financial and non-financial). • Provision of monthly performance reports (financial and non-financial). • Establishment of Steering Committee to manage the project. • Monthly Steering Committee meetings and minutes. • Submission of an annual plan. • Annual internal and external auditing.
Allocation criteria	• Needs analysis done as part of previous Municipal Integrated Transport Plans. • Capacity of municipality to manage the transport planning process. • Departmental budget affordability. • Municipality has the human resources, but not the financial resources to perform the statutory planning requirements.
Past performance	2023/24: R570 000; 2024/25: R3.134 million; 2025/26: R3.276 million.

INTEGRATED TRANSPORT PLANNING	
Projected life	On-going, reviewed annually.
MTEF allocations	2026/27: R3.276 million; 2027/28: R3.424 million; 2028/29: R3.578 million
Payment schedule	Once off, March 2027.
Responsibilities of the Provincial transferring officer and receiving officer	**Responsibilities of the provincial transferring officer** • Primary Bank account details received. • Latest audited financial statements received. • Conclude agreements. • Comply with agreements. • Effect transfer payments. • Evaluate reports. • Attend monthly steering committee meetings. • Obtain section 38(1)(*j*) certificates of the Public Finance Management Act 1999, (Act 1 of 1999). **Responsibilities of the receiving officer** • Municipal Manager to confirm that utilisation of funds was audited. • Monthly reporting on project performance (financial and non-financial). • Timely submission of Integrated Transport Plans to the MEC responsible for Transport in the Western Cape. • Submission of financial reports and audited reports as per the transfer agreement. • Provision of audited annual financial statements. • Provide section 38(1)(*j*) certificate of the Public Finance Management Act 1999, (Act 1 of 1999). • Establish Steering Committee. • Comply with agreements. • After completion of project, submit audited financial statements for the financial year the project was completed. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	• The municipalities request financial assistance from the Department on the basis that sufficient capacity exists to manage the project. • Requests are assessed against previous project costs and anticipated budget allocations. • Allocations are agreed to on the condition that the municipalities enter into an agreement with the Department of Infrastructure to adhere to these statutory requirements.

INTER-TOWN RURAL TRANSPORT SOLUTION	
Transferring provincial department	Western Cape Mobility (Vote 8)
Strategic goal	Improved public transport services.
Grant purpose	To establish an Inter-Town Rural Transport Solution in Beaufort West.
Outcome statements	The Inter-Town Rural Transport Solution will provide periodically scheduled and reliable inter town public transport, supported by improved passenger facilities and formalised operations, to improve rural mobility, expand equitable access, and enable safer, more affordable and inclusive travel in Beaufort West.
Outputs	Deliver a structured package of inter town rural transport services in Beaufort West, including scheduled public transport routes, formalised stops and passenger facilities. These outputs will improve safety, connectivity, reliability and mobility across participating towns and settlements.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation • National Strategic Priority 2: Reduce poverty and tackle the high cost of living • Provincial Strategic Priority 2: Safety • Provincial Strategic Priority 3: Educated, Healthy and Caring Society • Provincial Strategic Priority 4: Innovation, Culture and Governance
Details contained in business/implementation plan	**Outputs:** • Compliance with all required transport, operational, and safety standards. • Execution of Inter-governmental Agreements/Memorandum of Understandings and Transfer Payment Agreements between Western Cape Mobility Department and Municipality. **Key activities:** • Timely implementation of services, basic infrastructure, and operational preparation across all participating municipalities. **Monitoring and reporting:** • Monthly steering committee meetings. • Monthly financial/project performance reports. • Departmental In-year Monitoring reporting. • Monthly technical and steering committee meetings. • Ad hoc Progress meetings. • Site visits. • Close-out report. • Annual internal and external auditing.

INTER-TOWN RURAL TRANSPORT SOLUTION	
Conditions	• Compliance with section 38(1)(*j*) of the Public Finance Management Act 1999, (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act 2003, (Act 56 of 2003). • Inter-governmental Agreement, Financial Agreement and relevant Transfer Payment Agreement entered with the Province. • Approval of project by the relevant municipal council. • Weekly, monthly, quarterly and annual reports (financial and non-financial) as stipulated in the Inter-Governmental and Financial Agreements. • Planning committee meetings as frequently as stipulated in the Inter-governmental Agreement and Financial Agreement. • A functional joint management structure between the Province and relevant municipality as stipulated in the Inter-Governmental Agreement. • Annual Meeting as stipulated in the Inter-Governmental Agreement. • Annual auditing. • Monitoring reports forming part of weekly reports.
Allocation criteria	Need for service identified through stakeholder engagements and reviews of their relevant Integrated Transport Plans and is supported by business cases developed for the Inter-Town Rural Transport Solution.
Past performance	New grant.
Projected life	2026/27 financial year.
MTEF allocations	2026/27: R1.2 million
Payment schedule	July 2026; September 2026 and January 2027.
Responsibilities of the Provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Inter-Town Rural Transport Solution Planning Committee meetings with the relevant municipality as frequently as stipulated in the Inter-Governmental Agreement and Financial Agreement. • Support the relevant municipality in the implementation and management of the Inter-Town Rural Transport Solution according to the roles and responsibilities set out in the Inter-Governmental Agreement and Financial Agreement. • Monitor the provision of Inter-Town Rural Transport Solution public transport services in accordance with the Inter-Governmental Agreement. • Ensure administration, governance and reporting on the Inter-Town Rural Transport Solution as stipulated in the Inter-Governmental Agreement and Financial Agreement. • Report on the transfer payment in accordance with this framework and the Financial Agreement and Transfer Payment Agreement. • Obtain section 38(1)(*j*) certificates of the Public Finance Management Act, 1999 (Act 1 of 1999). • Effect transfer payments. • Adherence to departmental standards. • Conduct site visits.

INTER-TOWN RURAL TRANSPORT SOLUTION	
	Responsibilities of the municipality • Ensure administration, governance and reporting on the Inter-Town Rural Transport Solution as stipulated in the Inter-Governmental Agreement and Financial Agreement. • Ensure management of the Inter-Town Rural Transport Solution, including payment of operator claims and the management of the separate bank account for the Inter-Town Rural Transport Solution, in accordance with the stipulations of the Inter-Governmental Agreement and Financial Agreement. • Submit weekly financial statements for the Inter-Town Rural Transport Solution Bank Account. • Submit monthly financial reports. • Submit annual audit reports. • Submit section 38(1)(*j*) certificates of the Public Finance Management Act 1999, (Act 1 of 1999). • The Municipal Manager to apply for roll-overs and, if necessary, to pay back unspent funds. • Adherence to departmental standards • Comply with contents of Transfer Payment Agreement.
Process for approval of allocations for the 2027/28 financial year	Project allocations are identified and prioritised in terms of the Provincial Sustainable Transport Programme, Integrated Transport Plans and consultation with the municipality.

REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME – MUNICIPAL PROJECTS	
Transferring provincial department	Environmental Affairs and Development Planning (Vote 9)
Strategic goal	To uplift the urban environment in neglected neighbourhoods across the province through integrated and innovative projects contributing to safety, dignity, recreation, mobility, spatial transformation and economic opportunities and promote better insights regarding socio-economic and urbanisation factors in regional settings.
Grant purpose	To implement physical projects through municipalities to achieve the abovementioned strategic goal and to partner with municipalities in implementing socio-economic and urban upgrading projects directly benefitting communities across the province and to fund studies related to the strategic goal.
Outcome statements	Facilitate the implementation of Regional Socio-Economic Projects and the Programme in general, in municipalities through grant funding, collaboration and mutual learning. These lessons are to be shared within the provincial space and with other municipalities.
Outputs	Projects in 14 municipalities of the Western Cape (cumulatively 2025 - 2030). Projects completed as motivated by municipalities and supported by the Regional Socio-Economic Projects Programme Office. Learning experiences shared.
Priority outcome(s) of government that this grant primarily contributes to	• National Development Plan 2030 Chapter 8: Transforming Human Settlements. • National Strategic Priority 1: Inclusive growth and job creation • National Strategic Priority 2: Reducing poverty and tackling the high cost of living. • National Strategic Priority 3: Building a capable, ethical and developmental state. • Provincial Strategic Priorities: Growth for Jobs; Safety; Educated, Health and Caring Society; and Innovation, Culture and Governance
Details contained in implementation plan/ business plan	• Projects reflecting the Regional Socio-Economic Projects Programme goals, namely pro-poor, community-centred, human scale, innovative, inspiring, functional and visible urban upgrading. • Details will be contained in the Implementation Protocol signed with municipality and as described in project-specific documentation e.g., application/motivation report, feasibility report.
Conditions	• Adherence to the requirements of the Public Finance Management Act, 1999 (Act1 of 1999), section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) and other conditions as determined by the Department of Environmental Affairs and Development Planning. • Feasibility study of the projects to the satisfaction of the department. • Signed Implementation Protocol and Section 38(1)(*j*) certificate. • Acceptable progress and cooperation with the department.
Allocation criteria	All projects should strengthen and promote the Regional Socio-Economic Projects themes, including innovation and the 'Reconstruction Framework'. All projects should be feasible in realistic timeframes and reflect value for money, with high impact relative to cost. All projects should be community centred.
Past performance	2023/24: R10.250 million; 2024/25: R7.300 million; 2025/26: R6.000 million
Projected life	Transfers to municipalities are potentially made in respect of several projects over the duration of the Implementation Protocol between the Department and the municipality and as funds are available for the Regional Socio-Economic Projects Programme. Grant funding is subject to annual review and adjustments.
MTEF allocations	2026/27: R11.300 million; 2027/28: R9.500 million; 2028/29: R9.900 million
Payment schedule	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

REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME – MUNICIPAL PROJECTS	
	the project, including a well-functioning Supply Chain Management system and relevant committees.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Consideration and approval of a Project Feasibility Study by the municipality. • To provide monitoring and support to the municipalities by: • ensuring compliance in terms of requirements by the municipality before payments are made; • stipulating progress, risks and expenditure monitoring measures to the municipality; • monitoring progress, risks and expenditure; • render a support service to the municipality; and • assist with coordination and facilitation with other government departments and institutions when required. **Responsibilities of the municipalities** • Funds to be utilised in accordance with the approved projects and feasibility studies. • A project manager/contact person must be appointed by the municipality. • The Municipality to ensure that Supply Chain Management processes and implementation of projects are adequately and timeously completed within the annual time frames. • 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. • 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.
Process for approval of 2027/28 financial year allocation	Allocations to municipalities for new projects or additional phases will be considered based on general criteria as already mentioned, as well as funds availability, progress with previous year's expenditure, and strategic focus of the Regional Socio-Economic Projects Programme.

FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	A provincial infrastructure core that performs at prescribed service delivery standards.
Grant purpose	To financially assist/subsidise municipalities with the maintenance/construction of proclaimed municipal main roads, where the municipality is the Road Authority (Section 50 of Ordinance 19 of 1976).
Outcomes statements	Safe and maintained municipal road network.
Outputs	Projects: 21 maintenances, 2 reseal, 3 reconstruction and rehabilitation.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation. • National Strategic Priority 2: Reducing poverty and tackling the high cost of living. • Provincial Strategic Priority 1: Growth for Jobs. • Provincial Strategic Priority 3: Educated, Healthy and Caring Society.
Details contained in business/implementation plan	• Adherence to quality and engineering standards. • Memorandum of Agreement with municipalities. • Timeous implementation of projects within the cost sharing proportions.
Conditions	• Compliance to section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance to section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Project may not exceed approved budget. • Municipality to provide for 20 per cent or a relevant agreed upon sharing percentage of costs. • Relevant municipality to approve the projects. • Concluded performance agreements (financial and non-financial). • Quarterly non-financial performance reporting. • Monthly financial performance reporting. • In-year monitoring reporting. • Annual internal and external auditing. • District Roads Engineers monitor and inspect projects in-process and after completion certify the prescribed claim form before sending it to Head Office for payment. • Contractual variation orders that impact on subsidies to be paid, need to be monitored by the District Roads Engineers to ensure compliance with the memorandums of agreement. • Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificate.
Allocation criteria	• Allocations are based on outputs of the Pavement Management System which are then prioritised. • Consideration of municipal Integrated Transport Plans is used as inputs in the decision-making.
Past performance	2023/24: R28.392 million; 2024/25: R28.507 million; 2025/26: R50.566 million.
Projected life	On-going, reviewed annually.
MTEF allocations	2026/27: R45 million; 2027/28: R46.500 million; 2028/29: R48.500 million.
Payment schedule	Second, third and fourth quarter.

FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE	
Responsibilities of the Provincial transferring officer and receiving officer	**Responsibilities of the provincial transferring officer** • Effect transfer payments. • Comply with agreements. • Comply with subsidy governance framework. • Adherence to departmental standards. • Approval or rejection of contractual variation orders. • Evaluate reports. • Conduct site visits. • Obtain Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificates. **Responsibilities of the receiving officer** • Adherence to departmental standards. • Comply with agreements. • Submit required reports. • Submit variation applications. • Submit audited annual financial statements. • Submit Public Finance Management Act, 1999 (Act 1 of 1999) section 38(1)(j) certificates. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	Applications from municipalities received for construction, reseal and routine maintenance, assessed in terms of the Pavement Management System and budget limitations with municipality Integrated Transport Plans taken as input into final allocations.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life. Enable a resilient, sustainable, quality and inclusive living environment.
Grant purpose	To provide funding for the creation of sustainable human settlements.
Outcome statements	The facilitation and provision of basic infrastructure, top structures and basic social and economic amenities that contribute to the establishment of sustainable human settlements.
Outputs	• Financial interventions and measures that improve access to human settlement development and the property market. • Number of informal settlement households upgraded. • Number of social and rental housing units developed. • Hectares of well-located land and property acquired and developed. • Number of serviced sites developed and provided.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: • National Strategic Priority 1: Inclusive growth and job creation. • National Strategic Priority 2: Reducing poverty and tackling the high cost of living. • Provincial Strategic Priority 1: Growth for Jobs. • Provincial Strategic Priority 3: Educated, Healthy and Caring Society.
Details contained in business/implementation plan	• Outcome indicators • Outputs • Key activities • Monitoring and reporting
Conditions	Funds for this grant will only be released upon: • Receipt of signed off municipal business plans supported by a project list per housing programme that indicate the readiness of projects for implementation, including cash flow projections report and compliance certificates. • Municipalities to sign a service delivery agreement with the department on their delivery targets. • Allocations to municipalities will only be gazetted for projects that are being implemented and new projects that are ready to be implemented as per the provincial business plan. • Payments to municipalities will be contingent on their performance as assessed in reports submitted through the Housing Subsidy System for project and programme administration. • Western Cape Provincial Government may, if a proven need exists, utilise up to 5 per cent (5%) of the provincial allocation for the Operational Capital Budget Programme (OPSCAP) to support the implementation of the approved national and provincial housing, and accredited municipal programmes and priorities. • All new projects must form part of the Performance and Delivery Agreements signed in terms of National Priorities 1 and 2, 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.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
	• The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues. • The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. An allocation letter or official correspondence, countersigned by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.
Allocation criteria	• The allocation is indicative to assist the municipalities, as agents of the department, in planning and the final amount transferred will be based on the actual performance. • Funding will be allocated based on the readiness of projects contained in the business plans.
Past performance	2023/24: R1.312 billion; 2024/25: R1.387 billion; 2025/26: R1.618 billion
Projected life	It is a long-term grant of which the exact life span cannot be stipulated as the government has an obligation to assist the indigent with the provision of adequate shelters.
MTEF allocations	2026/27: R1.515 billion; 2027/28: R1.584 billion; 2028/29: R1.640 billion
Payment schedule	• Instalments are done as per the approved payment schedule to the City of Cape Town. The final tranche will be based on actual delivery against previous transfers, taking into account payments done by the Department on behalf of the City of Cape Town. • As stipulated in contracts with municipalities, approved business plans and/or according to the tranche payment policy. • The Department will pay contractors directly from the respective municipal allocations if a municipality does not comply to section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • In most cases the Human Settlements Development Grant is exempt from Value Added Tax (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.
Responsibilities of the Provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Gazette the indicative budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. This grant is classified as a transfer to households and not as transfers to municipalities. • Monitor the provincial and municipal performance on grant, financial and nonfinancial, and control systems related to the human settlements conditional grant. • Provide support to municipalities with regards to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. • Submit 2025/26 annual report to the national department on or before 30 September 2026. • Utilise the Housing Subsidy System for the administration of all human settlement delivery processes. • Ensure the effective and efficient utilisation of the Housing Subsidy System at a municipal level. • Comply with the responsibilities of the receiving officer outlined in the annual Division of Revenue Act.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
	• Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements. • Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of Operational Capital Budget Programme **Responsibilities of the municipality** • Comply with the terms and conditions of the provincial and municipal performance agreements. • City of Cape Town to submit monthly reports on funds allocated and utilised on programmes and projects. • Other municipalities to submit claims or progress reports to access funding. • Provide the Department with reports on actual delivery. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. All contractors must be registered with the National Home Builders Registration Council and Construction Industry Development Board. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	Department must submit the approved 2027/28 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.

MUNICIPAL ACCREDITATION GRANT	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	To assist municipalities to become accredited human settlement developers.
Grant purpose	• To fund the establishment of a human settlement unit within the accreditation priority municipality as well as enhancing the existing human settlements unit; and • To finance the municipal institutional capacity requirements.
Outcome statements	A fully capacitated municipality to perform human settlements delivery.
Outputs	The municipality will be measured by the number of staff employed against the staffing plan to implement the human settlements programmes within.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: • National Strategic Priority 2: Reducing poverty and tackling the high cost of living. • Provincial Strategic Priority 1: Growth for Jobs. • Provincial Strategic Priority 3: Educated, Healthy and Caring Society.
Details contained in business/implementation plan	• Targets, deliverables and key responsibilities. • Accreditation business plan implementation process. • Accreditation business plan budget allocation and costings. • Accreditation programme timetables and milestones. • Monitoring and reporting.
Conditions	An agreement will be signed between the provincial government and the municipality to commit the municipality to deliver on a set of objectives.
Allocation criteria	Based on the projected expenses in the business plans submitted by the municipality to the Provincial Department of Infrastructure.
Past performance	2023/24: R11.908 million; 2024/25: R8.491 million; 2025/26: R20.557 million
Projected life	The programme has been incorporated in the departmental strategic plan for the 2026 MTEF.
MTEF allocations	2026/27: R18.870 million; 2027/28: R18.400 million; 2028/29: R15 million.
Payment schedule	Funds will be transferred as per agreement.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. • Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant. • Provide support to municipalities with regards to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. • Other conditions as stipulated in the agreement.

MUNICIPAL ACCREDITATION GRANT	
	Responsibilities of the municipalities • Comply with the terms and conditions of the provincial and municipal performance agreements. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Other conditions as stipulated in the agreement. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	Municipalities to apply annually to access funding for this purpose.

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Grant purpose	To provide funding to facilitate a programmatic and inclusive approach to upgrading informal settlements.
Outcome statements	Promotes integrated sustainable urban settlements and improved quality living environment as per the National Housing Code 2009 which includes tenure security, health and security as well as empowerment.
Outputs	• Programmatic province-wide informal settlements upgrading strategy. • Number of approved individual informal settlements upgrading plans prepared in terms of the National Upgrading Support Programme or similar methodology. • Number of social compacts or agreements concluded with communities and/or community resource organization's outlining their role in the upgrading process. • Number of informal settlements designated for upgrading in terms of the municipal Spatial Development Framework and Spatial Planning and Land Use Management Act, 2016 (Act 16 of 2013) and municipal by-laws enacted in this regard. • Number of households provided with individual municipal engineering services (water services, sanitation solutions and electricity grid and non-grid). • Number of informal settlements provided with interim and permanent municipal engineering services (public lighting, roads, stormwater, refuse removal and bulk connections for water, sanitation and electricity). • Number of households benefited from interim services. • Hectares of land acquired for relocation of category B2 and category C settlements (categories in terms of National Upgrading Support Programme methodology). • Hectares of land acquired for in situ upgrading for category B1 settlements. • Number of in situ individually serviced sites developed. • Value of funds leveraged.
Priority outcome(s) of government that this grant primarily contributes to	National Development Plan, and more specifically: • National Strategic Priority 2: Reducing poverty and tackling the high cost of living. • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Educated, Healthy and Caring Society
Details contained in business/implementation plan	• This grant requires that provinces prioritise informal settlements for upgrading in 2026/27 using the human settlements chapters of the Integrated Development Plans of the relevant municipalities. • Provinces must submit an Informal Settlement Upgrading Plan for each settlement to be upgraded, prepared in terms of National Upgrading Support Programme, which includes: – project description; – settlement name and GIS coordinates; – project institutional arrangements; – sustainable livelihood implementation plan; – outputs and targets for services to be delivered; – cash flow projections (payment schedule); – details of the support plan; – risk management plan; and

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
	– prioritisation certificate issued by the Member of the Executive Council (MEC) in consultation with relevant mayors. – For those settlements where upgrading plans have not yet been completed, an interim plan with clear deliverables in terms of the Upgrading of Informal Settlements Program (UISP) phases contained in the Housing Code must be submitted.
Conditions	• Funds for this grant should be utilised for the priorities as set out in the 2024 - 2029 Medium Term Development Plan for human settlements. • Provinces must ensure reconciliation and alignment of financial and non-financial outputs between the Housing Subsidy System and Basic Accounting System monthly. • All projects in the approved informal settlements upgrading plans must be aligned with the Integrated Development Plan and the Spatial Development Framework of municipalities. • Provinces should implement projects in the approved upgrading plans and any deviation from the approved upgrading plans should be sought from the National Department of Human Settlements. • A social compact or any other community participation agreement must be concluded as part of each individual informal settlement upgrade plan. A maximum of 3 per cent of the project cost may be used for community/social facilitation. • Draft and final informal settlements upgrading plans must be aligned to provincial annual performance plans. • The payment schedule submitted by provinces should be derived from the cash flows contained in the approved upgrading plans. • Provincial Heads of Departments must sign-off and confirm that projects captured in their informal settlements upgrading plans are assessed and approved for implementation in the 2026/27 financial year. • Quarterly and monthly performance reports must be submitted to the National Department of Human Settlements in line with Division of Revenue Act prescripts. • Provinces must report monthly and quarterly on projects funded through this grant using the template prescribed by National Department of Human Settlements. Reporting must include financial and non-financial performance on progress against Upgrading of Informal Settlements Programme plans. • The Department reserves the right to transfer or pay third parties directly if the municipality is underperforming or having governance issues. • The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. An allocation letter or official correspondence, countersigned by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.
Allocation criteria	• The allocation is indicative to assist the municipalities, as agents of the department, in planning and the final amount transferred will be based on the actual performance. • Funding will be allocated based on the readiness of projects contained in the business plans.
Past performance	2023/24: R611.654 million; 2024/25: R282.315 million; 2025/26: R325.722 million.
Projected life	This is a long-term grant as government must assist the indigent with the provision of adequate shelter in terms of the Constitution.
MTEF allocations	2026/27: R226.385 million; 2027/28: R230.727 million; 2028/29: R 234.269 million.

INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES)	
Payment schedule	Municipalities to submit claims as per the funding agreement.
Responsibilities of the Provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Initiate, plan and formulate applications for projects relating to the upgrading of informal settlements, which in the case of municipalities that are not accredited, must be in collaboration with the relevant provincial department. • Request assistance from the relevant national department on any of the matters concerned if the province lacks the capacity, resources, or expertise. • Submit informal settlements upgrading plans. • Implement approved projects in accordance with Upgrading of Informal. • Settlements Program methodology approved by the national department. • Work with municipalities to fast track the planning approval processes for informal settlements upgrading projects. • Agree with municipalities on how settlement areas developed under this programme will be managed, operated and maintained. • Coordinate with municipalities and facilitate the provision of bulk and connector engineering services. • Provincial Heads of Departments must sign-off and confirm that projects captured in their informal settlements upgrading plans are assessed and approved for implementation in the 2026/27 financial year. **Responsibilities of the municipality** • Comply with the terms and conditions of the provincial and municipal performance agreements. • Municipalities to submit claims or progress reports to access funding. • Provide the Department with reports on actual delivery. • Submit business plans aligned with National Priority 2 and Provincial Strategic Priorities 1 and 3. • All procurement processes must be in line with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and government prescripts. All contractors must be registered with the National Home Builders Registration Council and Construction Industry Development Board. • Allow provincial and national officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	Department must submit the approved 2027/28 provincial plan to National Department of Human Settlements. Municipalities must align their business plan process with the Provincial programme in order to meet National Department of Human Settlements deadlines.

TITLE-DEEDS RESTORATION	
Transferring provincial department	Infrastructure (Vote 10)
Strategic goal	The creation of security of tenure and well-functioning equitable residential property market.
Purpose	To provide funding for the eradication of the pre-2014 title-deeds registration backlog and the professional fees associated with it, including beneficiary verification.
Outcome statements	• Tenure security for all recipients of government-subsidized houses. • Functioning of the secondary property market. • Improved quality of life.
Outputs	• Number of title-deeds registered in favour of beneficiaries of government subsidised housing (pre 1994 and post 1994 for projects completed by 31 March 2014). • Number of title-deeds issued to beneficiaries of government subsidised housing (pre-1994 and post 1994 for projects completed by 31 March 2014). • Number of townships proclaimed and register opened. • Number of beneficiaries confirmed as title deed holders. • Enhanced institutional capacity of municipalities and provinces in respect of property registration.
Priority outcome(s) of government that this allocation primarily contributes to	National Development Plan, and more specifically: • National Strategic Priority 2: Reducing poverty and tackling the high cost of living. • Provincial Strategic Priority 1: Growth for Jobs. • Provincial Strategic Priority 3: Educated, Healthy and Caring Society.
Details contained in business/implementation plan	• Medium term development plan, Medium Term Expenditure Framework targets, outputs and outcomes. • Implementation Agreement between provincial and local government. • Proof of joint planning with municipalities. • Annual and quarterly Outputs and targets. • Project social facilitation plan. • Cash flow projections (payment schedule). • Quarterly reporting. • Procurement plan, confirming the appointment of requisite service providers.
Conditions	• These funds cannot be used to fund title-deeds for housing for projects completed after 31 March 2014. • Municipalities may only spend funds in line with the approved business plans. • Provinces must submit quarterly financial and non-financial reports to the National Department of Human Settlements. • Municipalities may request in writing to the transferring officer approval to amend their approved business plan.
Allocation criteria	The grant is allocated per municipalities on the basis of a comprehensive business plan informed by the confirmed title deed backlog per municipality.
Past performance	2023/24: R14.323 million; 2024/25: R7.762 million; 2025/26: R25.100 million.
Projected life	Subject to availability of funds in the outer years.
MTEF allocations	2026/27: R25 million, 2027/28: R24 million, 2028/29: R25 million.
Payment schedule	Once off payment as per business plan.

TITLE-DEEDS RESTORATION	
Responsibilities of the Provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • 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. **Responsibilities of the municipality** • Comply with the terms and conditions of the provincial and municipal performance agreements. • Municipalities to submit monthly reports on funds allocated and utilised on programmes and projects. • Provide the department with reports regarding actual progress. • Submit business plans aligned with National Priority 2 and Provincial Strategic Priorities 1 and 3. • All procurement processes must be in line with the Municipal Finance Management ACT, 2003 (Act 56 of 2003) and government prescripts. • Allow provincial officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that service providers are paid within 30 days of certification of invoices. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds to the Provincial Treasury.
Process for approval of allocations for the 2027/28 financial year	Provincial grant subject to business plan submitted to Department of Infrastructure.

PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT	
Transferring provincial department	Economic Development and Tourism (Vote 12)
Strategic goal	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. 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.
Grant purpose	To fund the City of Cape Town for the ongoing delivery of the Tourism Safety Law Enforcement Unit.
Outcome statements	Improved perception of tourism safety.
Outputs	Bi-annual oversight reports on the establishment of the Tourism Safety Law Enforcement Unit.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 3: Build a capable, ethical and developmental state related to the theme for a safe and secure environment • Provincial Strategic Priority 1: Growth for Jobs. The G4J priority includes Tourism safety and as a critical priority
Details contained in business/implementation plan	**Project Objectives:** • Deliver effective and efficient law enforcement services through the optimal emergency deployment of resources and the application of technology in support thereof. • Deliver tourism law enforcement services in partnership with the community. • Create a safe and secure visitor environment for the optimal functioning of all stakeholders within the City. **Operational Plan:** • The Tourism Law Enforcement Team will be deployed at agreed tourism hotspots in Cape Town. **Monitoring, Evaluation and Reporting:** • Written quarterly progress reports by the City of Cape Town to be submitted to the relevant programme manager of the Department. • Regular meetings to be held at the reasonable request of the Department to discuss the progress of or any impediments to the implementation of this project.
Conditions	• Transfers will be made to the qualifying municipalities subject to the terms and conditions outlined in the Transfer Payment Agreement between the municipality and the Department (and approved by the Western Cape Government: Legal Services). • Funds may only be spent in line with the activities and conditions set out in the Transfer Payment Agreement.
Allocation criteria	Funds will be made available to the City of Cape Town in accordance with the Transfer Payment Agreement for the ongoing operations of the Tourism Safety Law Enforcement Unit.

PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT	
Past performance	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 was implemented in the 2024/25 financial year. 2023/24: R2 million; 2024/25: R2 million; 2025/26: R2 million
Projected life	2026/27 financial year
MTEF allocations	2026/27: R2.500 million
Payment schedule	Transfer payments will be processed in accordance with the signed Transfer Payment Agreement for the 2026/27 financial year. Payment of R2.500 million will be disbursed to the City of Cape Town in accordance with the signed Transfer Payment Agreement and in accordance with the Transfer Payment Policy requirements of the Department of Economic Development and Tourism.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the Provincial Department** • Transfer funds to the qualifying municipalities. • Assess, prepare and complete all the necessary and relevant documentation required for said transfer of funds to the qualifying municipalities. • Monitor the requirements and deliverables of the Transfer Payment Agreement with each qualifying municipality and ensure adherence of both the Department and municipalities. Monitor the progress of the project by means of: • Quarterly project meetings. • Evaluating progress reports submitted by the municipality and drafting of monitoring and evaluation reports on the project. • Submitting quarterly reports on funds allocated and utilised on programmes and projects in respect of the Tourism Safety Law Enforcement Unit Project. **Responsibilities of the municipality** • Submit a business proposal if necessary, unless the transferring Department utilises the approved funding application form as the basis for preparing the Transfer Payment Agreement. • Sign and enter into a Transfer Payment Agreement with the transferring Department. • Monitor project delivery and draft progress reports as per conditions stipulated in the Transfer Payment Agreement. • On a quarterly or monthly basis (as determined by the project needs), provide the transferring Department with signed (by the Chief Financial Officer /Financial Director or equivalent) financial and non-financial performance reports. • Submit a project close-out report to the transferring Department. • Comply with the responsibilities and conditions of the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs if necessary and, if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	A business plan and costing will be submitted by the municipality, which will form the basis for the 2027/28 budget provision.

TOURISM GROWTH INITIATIVE	
Transferring provincial department	Economic Development and Tourism (Vote 12)
Strategic goal	The Programme will support private sector-led partnerships aimed at stimulating high growth, high yield forms of tourism including Halal, adventure and gastronomy which includes food and wine tourism through the Tourism Growth Initiative grant. The grant will also support the development and maintenance of visitor infrastructure, particularly at high volume attractions. The grant is a matching fund which seeks to encourage and boost public and private sector investment in the destination product offering. The grant is informed by research that was undertaken on the regional product offering and which found gaps in the existing destination offering available to the market. Serving the citizens of the Western Cape: The Tourism Growth Initiative grant will provide financial support to enhance and/or expand collaborative programmes and projects aimed at assisting Small Medium and Micro Enterprises with tourism product development. This will be done in a manner that is responsive to the needs of priority groups and with the aim of building an equitable and inclusive tourism industry
Grant purpose	The Tourism Growth Initiative grant will provide financial support to development programmes and projects that benefit Western Cape based tourism attractions and businesses.
Outcome statements	The Tourism Growth Initiative grant challenges those involved in the tourism ecosystem - both public and private - to co-invest in high-impact attractions and experiences to offer a more compelling reason to visit the Western Cape and its districts. **Outcome**: Increased exports.
Outputs	Match funding will be required from either the successful beneficiary or funds from a third party that the beneficiary has secured. 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. The Outputs include: 1. Rand value of funds leveraged for tourism development 2. Number of businesses supported through the Tourism Growth Initiative grant.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation • Provincial Strategic Priority 1: Growth for Jobs. The G4J priority includes Employability (Skills and entrepreneurship) Driving growth opportunities through investment and Exports
Details contained in business/implementation plan	This grant uses the template/framework developed by the Provincial Department of Economic Development and Tourism which includes a project implementation plan highlighting the: • Sourcing of Art/Design and constructing of art • Art installation The project will be implemented over two provincial government financial years i.e. 2025/26 and 2026/27. The start date is February 2026, and the end date is December 2027.
Conditions	• 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). • The grant may only be spent in line with the activities and conditions set out in the Transfer Payment Agreement.

TOURISM GROWTH INITIATIVE	
Allocation criteria	**Applicants were required to adhere to the following criteria:** • Their ability to provide or secure co-funding (financial) to that of the department; • Applicants must be a recognised legal entity/organisation/institution that promotes the tourism ecosystem; • Applicants must demonstrate that they have an established and appropriate monitoring and evaluation system; • Applicants must be fully compliant with administrative requirements; • Applicants (contracted parties) must be solvent, having been operating for a minimum of two years; • The beneficiaries of the proposed initiative must have an operational footprint in the Western Cape; • The proposed initiatives must delineate their 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 • Applicant administration systems must align with good governance processes and robust monitoring and evaluation must be built into the project design. The Tourism Growth Initiative grant was widely advertised through social media such as Instagram, X, FaceBook, WhatsApp groups, direct email and industry newsletters from the 2nd of May 2024. It is an open fund so there is no cut-off date but rather when all of the grants have been allocated. A three-stage process was followed to identify beneficiaries for the grants. The process entailed pre-evaluation, evaluation, and adjudication. Stage 1: All applications that submitted the required documentation along with their online application were subjected to a compliance check, conducted by Financial Management, against the minimum qualifying criteria. Stage 2: Compliant proposals were evaluated by a Project Evaluation Committee who screened proposals in accordance to the above application criteria. Individual committee members assessed each proposal and presented this to the Project Evaluation Committee. Stage 3: All proposals that met the criteria for the project were adjudicated by the Project Adjudication Committee representative of Senior Managers within the department. The Project Adjudication Committee was the decision-making body of the grant. The Project Adjudication Committee members were formally appointed, and the committee had a clear term of reference which clearly set out its roles and responsibilities.
Past performance	2025/26: R100 000
Projected life	2025/26 and 2026/27 financial years
MTEF allocations	2026/27: R400 000
Payment schedule	Three transfer payments will be processed in accordance with the transfer payment agreement for the 2025/26 – 2026/27 financial years as outlined below: 1. R100 000 – February 2026 2. R300 000 – July 2026 3. R100 000 – August 2026

TOURISM GROWTH INITIATIVE	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the Provincial Department** • Transfer allocations to the qualifying municipalities. • Assess, prepare and complete all the necessary and relevant documentation required for said transfer of allocations to the qualifying municipalities. • Monitor the requirements and deliverables of the Transfer Payment Agreement with each qualifying municipality and ensure adherence of both the Department and municipalities. Monitor the progress of the project by means of: • Holding project meetings as and when required • Evaluating progress reports submitted by the municipality and drafting of monitoring and evaluation reports on the project. • Submitting quarterly reports on funds allocated and utilised on programmes and projects in respect of the Tourism Growth Initiative grant. **Responsibilities of the municipality** • Submit a business proposal if necessary, unless the Department of Economic Development and Tourism utilises the approved funding application form as the basis for preparing the Transfer Payment Agreement. • Sign and enter into a Transfer Payment Agreement with Department of Economic Development and Tourism. • Monitor project delivery and draft progress reports as per conditions stipulated in the Transfer Payment Agreement . • On a quarterly or monthly basis (as determined by the project needs), provide DEDAT with signed (by the Chief Financial Officer /Financial Director or equivalent) financial and non-financial performance reports. • Submit a project close-out report to Department of Economic Development and Tourism. • Comply with the responsibilities and conditions of the Transfer Payment Agreement . • The Municipal Manager to apply for roll-overs if necessary and, if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	An updated project proposal with an updated cash flow has already been submitted by Mossel Bay Municipality, which covers the 2025/26 and the 2026/27 financial year.

Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enhance public libraries in the most vulnerable municipalities.
Grant purpose	To support municipal investment in library services and to sustain the future professional delivery and development of such services in the most vulnerable B3 municipalities.
Outcome statements	• Improved coordination and collaboration between provincial and local government on library services. • Transformed and equitable library and information services delivered to vulnerable rural communities. • Improved library infrastructure and services that address the specific needs of the communities they serve. • Improved staff capacity at vulnerable rural libraries to respond appropriately to community knowledge and information needs. • Improved culture of reading.
Outputs	• 15 B3 municipalities receiving replacement funding transfer payments. • 247 library staff of public libraries funded through replacement funding. • 45 monitoring visits to B3 municipalities.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation • National Strategic Priority 2: Reducing poverty and tackling the high cost of living • National Strategic Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 1: Growth for Jobs. • Provincial Strategic Priority 3: Educated, Health and Caring Society.
Details contained in business plan/ implementation plan	• Outcome indicators. • Output indicators. • Key activities. • Inputs.
Conditions	• Compliance with section 38(1)(*j*) of the Public Finance Management Act (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Funding to be utilised for personnel, operational and/or capital costs of libraries in the B3 municipalities, complying with the signed memorandums of agreement and business plans between the Department and B3 municipalities. • Business plans to exclude depreciation. • B3 municipalities have to sign Memorandums of Agreement with the Department. • Written monthly reports as well as three inspection visits per municipality per annum. • Monthly financial and progress reports are to be submitted to the Department. • All Value Added Tax claimed from the South African Revenue Service must be allocated to the project. • All interest earned by the municipality on the funding shall be for the benefit of the project.

LIBRARY SERVICE: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES	
Allocation criteria	Historical data of municipal spending on libraries, costed plans submitted by B3 municipalities indicating personnel structures, operational and/or capital costs in libraries.
Past performance	2023/24: R98.586 million; 2024/25: R89.904 million; 2025/26: R92.601 million
Projected life	On-going: 2026/27 MTEF
MTEF allocations	2026/27: R102.445 million; 2027/28: R103.472 million; 2028/29: R104.504 million
Payment schedule	(Three tranches) July 2026; October 2026; January 2027
Responsibilities of the provincial transferring officer and the receiving officer	**Responsibilities of the provincial department** • Monitoring and management of the programme. • Transfer funds to municipalities to assist implementation of the Municipal Finance Management Act, 2003 and its supporting regulations. • Undertake ongoing monitoring in supported municipalities. **Responsibilities of the municipalities** • All the recipient municipalities are required to submit monthly reports as per the requirements contained in the Division of Revenue Act and to spend the grant in line with the conditions stated above. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	• The Department must submit draft allocations, based on above allocation criteria, to the municipalities by the 30th of September 2026. • The municipalities must submit draft business plans to the Department by the 31st of October 2026. • The Department must evaluate the business plans and return it to municipalities by the 31st of January 2027. • The Department must ensure that final allocations are gazetted in March 2027. • Municipalities must submit their final business plans to the Department by May 2027.

COMMUNITY LIBRARY SERVICES GRANT	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enable the South African society to gain access to knowledge and information that will improve their socio-economic status.
Grant purpose	To transform urban and rural public library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.
Outcome statements	• Improved coordination and collaboration between national, provincial and local government on library services. • Transformed and equitable library and information services delivered to all rural and urban communities. • Improved library infrastructure and services that reflect the specific needs of the communities it serves. • Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs. • Improved culture of reading.
Outputs	• Signed agreements between national, provincial and local government on the planning, management and maintenance of public libraries. • 656 public library posts in local municipalities funded. • 2 new library building project funded. • 0 library upgrade projects funded. • 1 Mini Libraries for the blind established. • Capacity building programmes for public library managers.
Priority outcome(s) of government that this grant primarily contributes to	National Strategic Priority 1: Inclusive growth and job creation National Strategic Priority 2: Reducing poverty and tackling the high cost of living National Strategic Priority 3: Building a capable, ethical and developmental state Provincial Strategic Priority 1: Growth for Jobs. Provincial Strategic Priority 3: Educated, Health and Caring Society.
Details contained in business/implementation plan	• Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	• Compliance with the Conditional Grant Framework for Community Library Services. • Compliance with section 38(1)(*i*) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Grant to be utilised for personnel expenditure, maintenance and upgrading according to the signed memorandums of agreement and business plans between the Department of Cultural Affairs and Sport and municipalities. • Business plans to exclude depreciation. • Funds for personnel added to be used to address the Schedule 5 function shift imperative in Category B municipalities. • Monthly financial and progress reports are to be submitted to the Department. • 72 monitoring visits to municipalities.

COMMUNITY LIBRARY SERVICES GRANT	
	• All Value Added Tax claimed from the South African Revenue Service must be allocated to the project. • All interest earned by the municipalities on the funding, shall be for the benefit of the project.
Allocation criteria	• Costed plans submitted by the municipalities listing projects as per provincial priorities. The Department will evaluate the plans against the predetermined criteria. • Municipal percentage of provincial share of population, book circulation and the number of libraries is used in calculating the staffing allocations.
Past performance	2023/24: R185.434 million; 2024/25: R188.810 million; 2025/26: R193.435 million
Projected life	Ongoing/Reviewed annually.
MTEF allocations	2026/27: R200.985 million; 2027/28: R202.992 million; 2028/29: R205.025 million
Payment schedule	(Three tranches) July 2026; October 2026; January 2027
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Identify risks and challenges. • Monitor and evaluate implementation. • Transfer funds to municipalities to assist implementation of library projects. • Submit monthly and quarterly performance reports to Department of Arts and Culture. • Submit quarterly performance information to Provincial Treasury. • Determine outputs and targets for 2026/27 with municipalities. • Department of Cultural Affairs and Sport to submit final business plans to Department of Arts and Culture by February 2026. • Submit quarterly expenditure reports of municipalities to Department of Arts and Culture. **Responsibilities of the municipalities** • Municipalities to cost business plans and sign memorandums of agreement with the Department of Cultural Affairs and Sport. • Submit monthly expenditure reports of municipalities to Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	• The Department of Cultural Affairs and Sport must submit draft allocations, based on above allocation criteria, to the municipalities by the 30th of September 2026. • The municipalities must submit their draft business plans to Department of Cultural Affairs and Sport by the 31st of October 2026. • The Department of Cultural Affairs and Sport must evaluate the business plans and return it to municipalities by the 31st of January 2027. • The Department of Cultural Affairs and Sport must ensure that final allocations are gazetted in March 2027. • Municipalities must submit their final business plans to the department by May 2027.

LIBRARY SERVICE: METRO LIBRARY GRANT	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To enable the urban community of the Cape Metropole to gain access to knowledge and information that will improve their socio-economic status.
Grant purpose	To transform urban public library infrastructure, facilities and services through a recapitalised programme at provincial level in support of local government and national initiatives.
Outcomes statements	• Improved coordination and collaboration between provincial and local government on library services. • Transformed and equitable library and information services delivered to the urban communities. • Improved library infrastructure and services that reflect the specific needs of the communities it serves. • Improved culture of reading.
Outputs	• Signed agreement between province and City of Cape Town municipality on the planning, management and maintenance of public libraries. • Upgrading and recapitalisation of libraries.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation • National Strategic Priority 2: Reducing poverty and tackling the high cost of living • National Strategic Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Educated, Health and Caring Society.
Details contained in business/implementation plan	• Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	• Compliance with section 38(1)*(i)* of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Grant to be utilised for upgrading and recapitalisation according to the signed memorandum of agreement and business plan between the Department of Cultural Affairs and Sport and City of Cape Town Municipality. • Monthly financial and progress reports are to be submitted to the Department. • All Value Added Tax claimed from the South African Revenue Service must be allocated to the project. • All interest earned by the municipalities on the funding, must be allocated to the project.
Allocation criteria	Costed plans submitted by the municipality listing the projects. The Department will evaluate the plans against the predetermined criteria.
Past performance	2023/24: R5.573 million; 2024/25: R5.657 million; 2025/26: R6.097 million
Projected life	Ongoing/Reviewed annually.
MTEF allocations	2026/27: R6.377 million; 2027/28: R6.440 million; 2028/29: R6.505 million
Payment schedule	(One tranche) July 2026

LIBRARY SERVICE: METRO LIBRARY GRANT	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Determine outputs and targets for 2026/27 with the municipality. • Transfer funds to municipality to assist implementation of library projects. • Identify risks and challenges. • Monitor and evaluate implementation. • Submit quarterly performance information and expenditure reports to Provincial Treasury. **Responsibilities of the municipality** • Municipality to cost business plan and sign memorandum of agreement with the Department of Cultural Affairs and Sport. • Submit signed monthly expenditure reports to Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	• The Department of Cultural Affairs and Sport must submit a draft allocation, to the municipality by the 30th of September 2026. • The municipality must submit a draft business plan to Department of Cultural Affairs and Sport by the 31st of October 2026. • The Department of Cultural Affairs and Sport must evaluate the business plan and return it to municipality by the 31st of January 2027. • The Department of Cultural Affairs and Sport must ensure that the final allocation is gazetted in March 2027. • The municipality must submit the final business plan to the department by May 2027.

DEVELOPMENT OF SPORT AND RECREATION FACILITIES	
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Strategic goal	To initiate and support socially cohesive sport and recreation structures and/or activities.
Grant purpose	Provision of Sport and Recreation facilities in especially previously disadvantaged communities.
Outcome statements	• Optimal use of the facilities. • Integrated sport and recreation programmes and activities. • Diversification in sport and recreation. • Seasonal usage of the facilities that will contribute to safety and a sense of multi-disciplinary community ownership.
Outputs	• Completion of at least 1 facility per annum. • Monitoring and management of facilities funded as per projects above.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation • National Strategic Priority 2: Reducing poverty and tackling the high cost of living • National Strategic Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 3: Educated, Health and Caring Society
Details contained in business/implementation plan	• Outcome indicators. • Output indicators. • Inputs. • Key activities.
Conditions	• Compliance with section 38(1)(*j*) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • A submission granting approval for the allocation has been developed. The allocation will be entrenched in a Memorandum of Agreement between the Municipality and the Department of Cultural Affairs and Sport. The Department of Cultural Affairs and Sport will monitor all municipal sport infrastructural projects from design to construction and will serve on the project steering committee.
Allocation criteria	• The proposed project has to be developed on land owned by the municipality. • The existence of a sport council that works in partnership with the municipality around the maintenance and management of the facility. If no such structure exists, the Chief Directorate: Sport and Recreation will facilitate a process whereby this structure could be established. • The facility to be developed or upgraded must be mutually agreed upon by the community, the sport fraternity as well as the municipality. • The municipality must have a credible budget for ongoing maintenance. • The successful applicant must agree to the conditions as set out in the Memorandum of Agreement between the Department and the respective municipalities.
Past performance	2023/24: R2.934 million; 2024/25: R3.260 million; 2025/26: R 2.344 million
Projected life	Ongoing, reviewed annually.
MTEF allocations	2026/27: R2.321 million; 2027/28: R2.321 million; 2028/29: R2.326 million
Payment schedule	Payment will be affected between the 2nd and 3rd quarters of the financial year.

DEVELOPMENT OF SPORT AND RECREATION FACILITIES	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Identify risks and challenges. • Monitor and evaluate implementation. • Transfer funds to municipalities to develop/maintain sport and recreation facilities. • Compliance with the Division of Revenue Act, 2026. **Responsibilities of the municipalities** • Municipalities to cost business plans and sign Memorandum of Agreement with the Department of Cultural Affairs and Sport. • The municipality should submit quarterly expenditure reports to the Department of Cultural Affairs and Sport. • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	An application and moderation process will be undertaken prior to the approval of projects by the Accounting Officer of the Department of Cultural Affairs and Sport. Memorandum of Agreement will be signed by all respective parties. The Department of Cultural Affairs and Sport will monitor all sport infrastructural projects, attend monthly project meetings and ensure delivery on the agreements reached.

MUNICIPAL ENERGY RESILIENCE GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	Proactive planning for municipal electrical infrastructure with the purpose of minimizing the impacts of the national energy crisis by promoting local energy-related economic development which will in turn create job opportunities.
Grant purpose	Financial assistance to municipalities to ensure effective planning and functioning of municipal electrical infrastructure, to support the implementation of renewable energy and energy resilience projects within the province and to maximise the provision of basic electricity to citizens.
Outcome statements	Improved functioning of municipal electrical infrastructure and improved energy resilience in the province. Furthermore, energy resilience will enable the mitigation of loadshedding risks and will promote local energy-related economic development which will result in job creation.
Outputs	Updated or New Electrical Master Plans Updated Cost of Supply Studies for National Energy Regulator of South Africa (NERSA) Approval, Mini-integrated Resource Plans (IRPs) and Renewable Energy Project Development or Preparatory Activities.
Priority outcome(s) of government that this grant primarily contributes to	• National Priority 1: Inclusive growth and job creation. • Provincial Strategic Priority 1: Growth for Jobs.
Details contained in business/implementation plan	This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting: • Project scope • Output indicators • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	• Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Transparent and fair procurement processes compliant with the Municipal Finance Management Act (Act 56 of 2003) must be followed. • Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.
Allocation criteria	• A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2023/24: R72.480 million; 2024/25: R70.522 million; 2025/26: R40.680 million.
Projected life	Project to be reviewed annually.

MUNICIPAL ENERGY RESILIENCE GRANT	
MTEF allocations	2026/27: R8.407 million; 2027/28: R7.510 million; 2028/29: R8.162 million.
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the transferring officer** • Consult with Department of Economic Development and Tourism, Provincial Treasury and Donor Funding Institutions. • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. • Minuted meetings that will assist in monitoring and management of the programme (outputs and intended outcomes), as and when necessary. • Monitoring the project execution by means of: – Expenditure and progress reports by receiving municipalities. **Responsibilities of the receiving officer** • Prepare credible business plans that are aligned to outputs and outcomes. • Ensure active ownership of the project at the highest level of authority. • Secure Council support for the programme. • Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	• Submission of business plans. • Areas of support identified through scheduled local government engagements.

MUNICIPAL WATER RESILIENCE GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	Development of municipal water infrastructure with the purpose of enhancing water resilience through augmenting water supply, water infrastructure capacity upgrading, water source management and water demand management across the Province.
Grant purpose	To provide financial assistance to municipalities to enhance water resilience through water supply augmentation, infrastructure capacity upgrades, water source management and water demand management across the Province.
Outcome statements	Water supply assurance and resilience.
Outputs	Water security and resilience in municipalities and towns across the Province.
Priority outcome(s) of government that this grant primarily contributes to	• National Priority 1: Inclusive growth and job creation. • Provincial Strategic Priority 1: Growth for Jobs.
Details contained in business/implementation plan	This grant uses the business plan developed by the Provincial Department of Local Government which must include a project implementation plan highlighting: • Project scope • Output indicators • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	• Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department of Local Government before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Transparent and fair procurement processes compliant with the Municipal Finance Management Act, 2003 (Act 56 of 2003) must be followed. • Appropriate financial and non-financial performance reports must be submitted to the Department as stipulated in the Transfer Payment Agreement.
Allocation criteria	• A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2023/24: R31.312 million; 2024/25: R40.236 million; 2025/26: R32.116 million
Projected life	Project to be reviewed annually.
MTEF allocations	2026/27: R40.511 million; 2027/28: R45.034 million; 2028/29: R37.391 million
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.

MUNICIPAL WATER RESILIENCE GRANT	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the transferring officer** • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department; • Monitoring and management of the programme (outputs and intended outcomes), as and when necessary; and • Monitoring the project execution by means of: – Expenditure and progress reports by receiving municipalities. **Responsibilities of the receiving officer** • Prepare credible business plans that are aligned to outputs and outcomes; • Ensure active ownership of the project at the highest level of authority; • Submit suitable financial and non-financial performance reports as stipulated in the Transfer Payment Agreement; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	• Submission of business plans. • Areas of support identified through scheduled local government engagements.

MUNICIPAL FIRE SERVICE CAPACITY SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	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.
Grant purpose	To provide financial assistance to municipalities to ensure functional emergency communication, mobilisation systems and effective fire rescue services.
Outcome statements	**Procurement of fire-fighting appliances, equipment and specialised training** • Improve fire-fighting capacity and efficient service delivery. • Integrated Fire Management. • Reduce mobilisation and response times to fires and other emergencies. **Hazardous materials response capacity** • Improved capacity to deal with hazardous materials incidents on all major routes and major towns. **Flood response Capacity: -** • Improved capacity to deal with swift water rescue / flood response on all major routes and major towns. **Procurement of firefighting/specialised equipment/Personal Protective Gear** • Improve response to specialised incidents including specialised training and purchasing of specialised equipment. • Maintenance of specialised vehicles/equipment/Personal Protective Gear • Accreditation of Training Officers/Courses to ensure efficient and effective service delivery to communities. **General outcomes** • Improved Fire Service delivery. • Optimal utilisation of scarce resources. • Improved understanding of work requirements. • Ensure rapid and effective response and support to potentially disastrous fires and ensuring post-fire recovery. • Reduced disaster/incident impacts on communities, and a prepared citizenry. **Developing a comprehensive program for ongoing firefighter training** • Mitigate the risk to loss of lives, property and deterioration of the environment due to fires. • Immediate consequences of disasters/fires are mitigated. • To capacitate the municipalities with their disaster/fire response and recovery. • Improve response to emergencies.
Outputs	• Effective and efficient Fire and Rescue Services. • Improved organisational performance. • Higher level of productivity and improved service delivery.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 3: Building a capable, ethical and developmental state. • Provincial Strategic Priority 2: Safety

MUNICIPAL FIRE SERVICE CAPACITY SUPPORT GRANT	
Details contained in business/implementation plan	This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting: • Project scope • Technical specifications • Output indicators • Outcomes • Key Activities • Implementation Strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	Applicable to municipalities: • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business Plans to be agreed to by the Department of Local Government. • Quarterly progress reports to the Department of Local Government.
Allocation criteria	• A business plan to be submitted by individual municipalities and approved by the department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2023/24: R16.743 million; 2024/25: R10.541 million; 2025/26: R16.580 million
Projected life	Project to be reviewed annually.
MTEF allocations	2026/27: R12.117 million; 2027/28: R12.657 million; 2028/29: R7.335 million
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Consult with the relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return Transfer Payment Agreement to the department. • Establish a Steering Committee that will monitor and manage the programme. • Monitor the project by means of: – Quarterly expenditure and progress reports; – Quarterly steering committee meeting either in person or hybrid; and Regular site visits. **Responsibilities of the municipalities** • Municipalities must ensure that the above-mentioned conditions are met. • Submission of quarterly narrative and financial reports within 7 days after the end of each quarter to the Transferring Provincial Officer. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	• Submission of Business plans. • Areas of support identified through scheduled local government engagement.

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	To support the operational sustainability of Thusong Service Centres, this will ensure effective access to integrated government services and information.
Grant purpose	To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres.
Outcome statements	• To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods. • To provide cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens. • To build sustainable partnerships with government, business and civil society. • To create a platform for greater dialogue between citizens and government.
Outputs	Effective and efficient management of Thusong Service Centres.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 2: Reducing poverty and tackling the high cost of living. • Provincial Strategic Priority 3: Educated, Health and Caring Society.
Details contained in business/implementation plan	• Detailed Annual Budget. • Basket of services provided. • Gaps in service delivery. • Status on conclusion of lease agreements with tenants within the Thusong Service Centre. • Annexure of Infrastructural Maintenance Plan.
Conditions	Applicable to municipalities: • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan; • Submission of quarterly narrative and expenditure reports; • Submission of a mid-year expenditure report; • Thusong Service Centre to be included in the Integrated Development Plan and Municipal Budget; • Infrastructural Maintenance Plan to ensure the infrastructure is well maintained, to attract and retain stakeholders/tenants. Plan specifies what repairs will be prioritised during their financial year; and • Signed Transfer Payment Agreement.
Allocation criteria	Funds are allocated to Local Municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.
Past performance	2023/24: R1.046 million; 2024/25: R1.046 million; 2025/26: R1.546 million
Projected life	The funds will be incorporated into a grant per annum for direct transfer to the municipality.
MTEF allocations	2026/27: R1.546 million; 2027/28: R1.546 million; 2028/29: R1.046 million
Payment schedule	Payment will depend on the submission of all relevant documentation (approved business plan, quarterly reports, detailed projected budget, signed agreement). Payment will be made in one (1) tranche per annum.

THUSONG SERVICE CENTRES GRANT (Sustainability: Operational Support Grant)	
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department** • Consult with relevant municipalities. • Consider and approve the business plans. • Monitor the project execution by means of: • Quarterly expenditure and narrative progress reports from the municipalities; and • Regular site visits. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. **Responsibilities of the municipalities** • Submit business plan and supporting documents to the Department of Local Government. • Municipalities must ensure the operational and maintenance conditions of the funds listed above are met. • Submission of quarterly narrative and expenditure reports to the transferring Provincial officer. • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	The allocations will be based on the submission of the above-mentioned conditions that must be submitted by municipalities and agreements that must be signed by the transferring officer and municipalities as outlined in the conditions.

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	To strengthen and improve municipal service delivery and capacity building to enable municipalities to manage their own affairs, to exercise their own powers and to perform their functions as prescribed by local government legislation.
Grant purpose	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance and service delivery.
Outcome statements	Overall outcome: • Improve the capacity of municipalities to deliver services; • Strengthen infrastructure, processes, systems and structures; • Improve corporate governance in municipalities; • Maximising efficiency gains in service delivery; • To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; and • To enable the municipalities to comply with the legislative requirements in maximising efficiency gains.
Outputs	Improved infrastructure, systems, structures and processes; Improved level of corporate governance in municipalities; Higher level of linkage between municipal strategies and municipal systems, processes and structures; and Higher level of productivity and improved service delivery.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation. • National Strategic Priority 3: Building a capable, ethical and developmental state. • Provincial Strategic Priority 1: Growth for Jobs. • Provincial Strategic Priority 4: Innovation, Culture and Governance.
Details contained in business/implementation plan	• To support municipalities to strengthen their governance structures. • To support municipalities to improve infrastructure and strengthen service delivery. • To ensure municipalities are compliant to applicable legislation. • To promote and elevate the use of best practices.
Conditions	• Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • The transfers are based on the principle of co-funding of projects in municipalities. • Quarterly progress reports are to be provided to the Department of Local Government.
Allocation criteria	• A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities.
Past performance	2023/24: R8.128 million; 2024/25: R5.704 million; 2025/26: R4.495 million
Projected life	Project to be reviewed annually.
MTEF allocations	2026/27: R4.935 million; 2027/28: R3.988 million; 2028/29: R5.224 million

MUNICIPAL SERVICE DELIVERY AND CAPACITY BUILDING GRANT	
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the transferring officer** • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department. • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes). • Monitoring the project execution by means of: – Quarterly expenditure and progress reports by receiving municipalities; and – Quarterly steering committee meetings. **Responsibilities of the municipalities** • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit monthly progress reports and spending as set out in the memorandum of understanding; • Ensure active ownership of the project at the highest level of authority; and • The Municipal Manager to apply for roll-overs and if necessary to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	• Submission of Business plans. • Areas of support identified through scheduled local government engagement.

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	To strengthen and improve municipal service delivery and capacity building to enable municipalities to manage their own affairs, to exercise their own powers and to perform their functions as prescribed by local government legislation.
Grant purpose	To provide financial assistance to municipalities to improve infrastructure, systems, structures, corporate governance, service delivery and compliance with executive obligations.
Outcome statements	• Overall outcome: • Improve the capacity of municipalities to deliver services; • Strengthen infrastructure, processes, systems and structures; • Improve corporate governance in municipalities; • Maximising efficiency gains in service delivery; • To achieve cost effective service delivery outcomes as envisaged by specific strategic objectives which is outlined in the Municipal Integrated Development Plans; • To enable the Municipalities to comply with their legislative requirements. • To ensure compliance with executive obligations; and • To intervene and/or provide support to Municipalities including financial assistance to projects and plans as envisaged in terms of sections 139, 154 or 155 of the Constitution and the Western Cape Monitoring and Support of Municipalities Act.
Outputs	• Improved infrastructure, systems, structures and processes; • Improved level of corporate governance in municipalities; • Higher level of linkage between municipal strategies and municipal systems, processes and structures; and • Higher level of productivity and improved service delivery. • Conduct formal and informal provincial interventions and support justified or required in terms of sections 139, 154 or 155 of the Constitution and the Western Cape Monitoring and Support of Municipalities Act.
Priority outcome(s) of government that this grant primarily contributes to	• National Strategic Priority 1: Inclusive growth and job creation • National Strategic Priority 3: Building a capable, ethical and developmental state • Provincial Strategic Priority 1: Growth for Jobs • Provincial Strategic Priority 4: Innovation, Culture and Governance
Details contained in business/implementation plan	• To support municipalities to strengthen their governance structures. • To support municipalities to improve infrastructure and strengthen service delivery. • To ensure municipalities are compliant to applicable legislation. • To promote and elevate the use of best practices.

WESTERN CAPE MUNICIPAL INTERVENTIONS GRANT	
Conditions	• Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be agreed to by the Department of Local Government before transfers are made inclusive of payment arrangements. • Business Plans to be evaluated in terms of the criteria stated below: • Transparent and fair procurement processes undertaken by municipalities; and • The nature of the project and estimated cost of the project. • Quarterly progress reports are to be provided to the Department of Local Government.
Allocation criteria	• A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement will be signed between the Department and the individual beneficiary municipalities in respect of transfers.
Past performance	2023/24: R5.612 million; 2024/25: R5.901 million; 2025/26: R6.165 million
Projected life	Project to be reviewed annually
MTEF allocations	2026/27: R6.443 million; 2027/28: R6.713 million; 2028/29: R6.921 million
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and Municipality.
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the transferring officer:** • Consult with relevant municipalities; • Consider and approve business plans; • Draft and circulate the Transfer Payment Agreement and ensure that municipalities sign and return to the Department; • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes); and • Monitoring the project execution by means of: – Quarterly expenditure and progress reports by receiving municipalities; and – Quarterly steering committee meetings. **Responsibilities of the municipalities:** • Prepare credible business plans that are aligned to outputs and outcomes; • All the recipient municipalities are required to submit quarterly progress reports and spending as set out in the Transfer Payment Agreement; • Ensure active ownership of the project at the highest level of authority; and • The Municipal Manager to apply for roll-overs and if necessary, to pay back unspent funds.
Process for approval of allocations for the 2027/28 financial year	Areas of support identified through scheduled local government engagement.

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	To provide financial assistance to municipalities to cover the operational expenses iro the functions of the Community Development Workers programme.
Grant purpose	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the Community Development Workers including the supervisors and regional coordinators.
Outcome Statements	To fund the working operations of Community Development Workers staff placed at municipalities.
Outputs	• Administrative support to 141 Community Development Workers and 15 supervisors and 7 regional managers. • Provision of sufficient transportation and accommodation for regional meetings (subject to Municipal SCM processes) for 141 Community Development Workers, 15 supervisors and 7 regional managers. • Provision of office space to staff Community Development Workers. • Assisting with Ward based planning and support. • Assist with smooth delivery of government services. • Assist and reduce the rate at which community concerns and problems are passed to government structures. • Noticeable improvement on government-community networks.
Priority outcome(s) of government that this grant primarily contributes to	• National Priority 2: Reducing poverty and tackling the high cost of living. • Provincial Strategic Priority 3: Educated, Healthy & Caring Society.
Details contained in business/implementation plan	Provision of operational requirements such as sufficient transportation, office space and administrative support for 141 community development workers, 15 supervisors and 7 regional managers.
Conditions	• An agreement must be signed between the Department and each municipality. • Memorandum of Agreement to be signed by the transferring department and the recipient municipality before transfers are made. • The municipality must procure goods and services under the applicable statutory procurement processes that apply. • Further conditions as per agreement. • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Subject to reporting, any annual surplus may be utilised by the Municipality for the operational requirements towards supporting the Community Development Workers programme within the municipality subject to the annual roll-over outcome.

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Allocation criteria	Allocations should be based on the following: • The municipality having identified a need for the Community Development Workers services. • Identified challenges in service delivery. • The need to exchange information between communities and government. • The need to link communities with government services. • This grant is subject to the roll-over process. Subject to approval, unspent funds must be spent on the grant purpose within the new financial year. • Conditions as set out in the Memorandum of Agreement should be adhered to.
Past performance	2023/24: R3.060 million; 2024/25: R3.060 million; 2025/26: R3.060 million
Projected life	Annual allocation revised annually.
MTEF allocations	2026/27: R3.060 million; 2027/28: R3.060 million; 2028/29: R3.060 million
Payment schedule	Payments to municipalities are dependent on compliance with the criteria set out in the signed Memorandum of Agreement between the Department and municipalities and 38(1)(*j*) of the Public Finance Management Act (Act 1 of 1999).
Responsibilities of the provincial transferring officer and receiving officer	**Responsibilities of the provincial department:** • Inform municipalities of the transfers. • Obtain annual expenditure reports from municipalities. • Attend meetings when issues arise with municipalities. • Circulate the Memorandum of Agreement and ensure that municipalities sign and return to the department. **Responsibilities of the municipalities:** • Return signed Memorandum of Agreement to the department. • Acting letters /council resolutions to accompany document signed by officials signing in an acting capacity. • Submit annual expenditure report and spend allocated funds in terms of conditions. • The municipality shall submit a provisional report on its expenditure as contemplated in the Memorandum of Agreement.
Process for approval of allocations for the 2027/28 financial year	Approval of allocations are based on the following: • The permanent placement of Community Development Workers in respective communities. • Troubleshooting service delivery challenges in communities. • The need to foster partnerships between communities and government. • The need to link communities with government services.

SCHEDULE
PART B: ALLOCATIONS TO MUNICIPALITIES

Vote 5: Department of Provincial Treasury

Category	District Municipality code	Municipality code	Municipality	Western Cape Financial Management Capability Grant			Vote 5: Subtotal		
				Provincial Municipal Financial Year			Provincial Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town	City of Cape Town							
B	DC1	WC011	Matzikama						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier	280			280		
B	DC1	WC014	Saldanha Bay	1 500			1 500		
B	DC1	WC015	Swartland						
C	DC1	DC1	West Coast District						
Total: West Coast Municipalities				1 780			1 780		
B	DC2	WC022	Witzenberg						
B	DC2	WC023	Drakenstein	800			800		
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breede Valley						
B	DC2	WC026	Langeberg						
C	DC2	DC2	Cape Winelands District						
Total: Cape Winelands Municipalities				800			800		
B	DC3	WC031	Theewaterskloof	1 500			1 500		
B	DC3	WC032	Overstrand						
B	DC3	WC033	Cape Agulhas	2 550			2 550		
B	DC3	WC034	Swellendam						
C	DC3	DC3	Overberg District						
Total: Overberg Municipalities				4 050			4 050		
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa	300			300		
B	DC4	WC043	Mossel Bay						
B	DC4	WC044	George						
B	DC4	WC045	Oudtshoorn	1 000			1 000		
B	DC4	WC047	Bitou						
B	DC4	WC048	Knysna						
C	DC4	DC4	Garden Route District						
Total: Garden Route Municipalities				1 300			1 300		
B	DC5	WC051	Laingsburg	1 717			1 717		
B	DC5	WC052	Prince Albert	2 500			2 500		
B	DC5	WC053	Beaufort West						
C	DC5	DC5	Central Karoo District						
Total: Central Karoo Municipalities				5 217			5 217		
Other (Unallocated)				14 261	24 062	24 760	14 261	24 062	24 760
Total Transfers				27 828	24 062	24 760	27 828	24 062	24 760
Funds retained by the Department									
Total				27 828	24 062	24 760	27 828	24 062	24 760

Note: Western Cape Financial Management Capability Grant: The reallocated amounts for 2026/27 financial year (R3.701 million) as well as the reallocated amounts for 2027/28 (R24.062 million) and 2028/29 (R24.760 million) are intentionally retained to allow for appropriate and targeted support to municipalities based on the priorities and recommendations of the provincial assessing processes, strategic and technical engagements with municipalities. Retaining a portion of the funding in reserve particularly supports efficient municipalities not under Section 139 intervention, or others only eligible to receive Financial management and governance focused interventions.

Vote 6: Department of Police Oversight and Community Safety

Category	District Municipality code	Municipality code	Municipality	Safety initiatives implementation, Whole of Society Approach (WOSA)			Provide training support to increase law enforcement capacity to serve in the municipalities within the Western Cape			Resourcing/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 6: 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		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town	City of Cape Town		5 000	5 150	5 215							365 750	381 115	393 926				365 750	386 265	399 141
B	DC1	WC011	Matzikama																		
B	DC1	WC012	Cederberg																		
B	DC1	WC013	Bergrivier																		
B	DC1	WC014	Saldanha Bay																		
B	DC1	WC015	Swartland							4 472	4 606	4 758				5 194	5 351	5 478	11 847	12 173	12 773
C	DC1	DC1	West Coast District	1 250	1 300	1 406													1 250	1 300	1 406
Total: West Coast Municipalities				1 250	1 300	1 406				4 472	4 606	4 758				5 194	5 351	5 478	13 097	13 473	13 879
B	DC2	WC022	Witzenberg																		
B	DC2	WC023	Drakenstein																		
B	DC2	WC024	Stellenbosch							1 000									1 000		
B	DC2	WC025	Breede Valley																		
B	DC2	WC026	Langeberg																		
C	DC2	DC2	Cape Winelands District	1 250	1 300	1 406													1 250	1 300	1 406
Total: Cape Winelands Municipalities				1 250	1 300	1 406				1 000									2 250	1 300	1 406
B	DC3	WC031	Theewaterskloof																		
B	DC3	WC032	Overstrand							4 472	4 606	4 758				4 944	4 738	4 931	9 416	9 344	9 689
B	DC3	WC033	Cape Agulhas																		
B	DC3	WC034	Swellendam																		
C	DC3	DC3	Overberg District	1 250	1 300	1 406													1 250	1 300	1 406
Total: Overberg Municipalities				1 250	1 300	1 406				4 472	4 606	4 758				4 944	4 738	4 931	10 666	10 644	11 095
B	DC4	WC041	Kannaland																		
B	DC4	WC042	Hessequa																		
B	DC4	WC043	Mossel Bay							4 228	4 410	4 597							4 228	4 410	4 597
B	DC4	WC044	George																		
B	DC4	WC045	Oudtshoorn																		
B	DC4	WC047	Bitou																		
B	DC4	WC048	Knysna																		
C	DC4	DC4	Garden Route District	1 250	1 300	1 406													1 250	1 300	1 406
Total: Garden Route Municipalities				1 250	1 300	1 406				4 228	4 410	4 597							5 478	5 712	6 003
B	DC5	WC051	Laingsburg																		
B	DC5	WC052	Prince Albert																		
B	DC5	WC053	Beaufort West																		
C	DC5	DC5	Central Karoo District	650	692	970													650	692	970
Total: Central Karoo Municipalities				650	692	970													650	692	970
Other allocations																					
Total Transfers				5 400	6 000	6 400	5 000	5 150	5 215	14 166	13 706	14 259	365 750	381 115	393 926	10 138	10 089	10 409	399 856	416 059	429 921
Funds retained by the Department																					
Total				5 400	6 000	6 400	5 000	5 150	5 215	14 166	13 706	14 259	365 750	381 115	393 926	10 138	10 089	10 409	399 856	416 059	429 921

Vote 5: Department of Education

Category	District Municipality	Demarcation code	Municipality	Safe Schools: School Resource Officer Project			Vote 5: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town		City of Cape Town	36 347	37 621	38 602	36 347	37 621	38 602
B	DC1	WC011	Matzikama						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier						
B	DC1	WC014	Saldanha Bay						
B	DC1	WC015	Swartland						
C	DC1	DC1	West Coast District						
Total: West Coast Municipalities									
B	DC2	WC022	Witzenberg						
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breede Valley						
B	DC2	WC026	Langeberg						
C	DC2	DC2	Cape Winelands District						
Total: Cape Winelands Municipalities									
B	DC3	WC031	Theewaterskloof						
B	DC3	WC032	Overstrand						
B	DC3	WC033	Cape Agulhas						
B	DC3	WC034	Swellendam						
C	DC3	DC3	Overberg District						
Total: Overberg Municipalities									
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa						
B	DC4	WC043	Mossel Bay						
B	DC4	WC044	George						
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou						
B	DC4	WC048	Knysna						
C	DC4	DC4	Garden Route District						
Total: Garden Route Municipalities									
B	DC5	WC051	Laingsburg						
B	DC5	WC052	Prince Albert						
B	DC5	WC053	Beaufort West						
C	DC5	DC5	Central Karoo District						
Total: Central Karoo Municipalities									
Other (Unallocated)									
Total Transfers				36 347	37 621	38 602	36 347	37 621	38 602
Funds retained by the Department									
Total				36 347	37 621	38 602	36 347	37 621	38 602

Vote 6: Department of Health and Wellness

Category	District 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		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town		City of Cape Town	345 527	354 822	364 567	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 390
B	DC1	WC011	Matzikama												
B	DC1	WC012	Cederberg												
B	DC1	WC013	Bergrivier												
B	DC1	WC014	Saldanha Bay												
B	DC1	WC015	Swartland												
C	DC1	DC1	West Coast District												
Total: West Coast Municipalities															
B	DC2	WC022	Witzenberg												
B	DC2	WC023	Drakenstein												
B	DC2	WC024	Stellenbosch												
B	DC2	WC025	Breede Valley												
B	DC2	WC026	Langeberg												
C	DC2	DC2	Cape Winelands District												
Total: Cape Winelands Municipalities															
B	DC3	WC031	Theewaterskloof												
B	DC3	WC032	Overstrand												
B	DC3	WC033	Cape Agulhas												
B	DC3	WC034	Swellendam												
C	DC3	DC3	Overberg District												
Total: Overberg Municipalities															
B	DC4	WC041	Kannaland												
B	DC4	WC042	Hessequa												
B	DC4	WC043	Mossel Bay												
B	DC4	WC044	George												
B	DC4	WC045	Oudtshoorn												
B	DC4	WC047	Bitou												
B	DC4	WC048	Knysna												
C	DC4	DC4	Garden Route District												
Total: Garden Route Municipalities															
B	DC5	WC051	Laingsburg												
B	DC5	WC052	Prince Albert												
B	DC5	WC053	Beaufort West												
C	DC5	DC5	Central Karoo District												
Total: Central Karoo Municipalities															
Other (Unallocated)															
Total Transfers				345 527	354 822	364 567	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 390
Funds retained by the Department															
Total				345 527	354 822	364 567	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 390

Vote 8: Western Cape Mobility Department

Category	District Municipality	Transversal code	Municipality	Provision for Persons with Special Needs			George Integrated Public Transport Network Operations			Integrated Transport Planning			Inter-Town Rural Transport Solution			Vote 8: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town		City of Cape Town	10 000	10 000	10 000										10 000	10 000	10 000
B	DC1	WC011	Matzikama															
B	DC1	WC012	Cederberg															
B	DC1	WC013	Bergrivier															
B	DC1	WC014	Saldanha Bay															
B	DC1	WC015	Swartland															
C	DC1	DC1	West Coast District															
Total: West Coast Municipalities																		
B	DC2	WC022	Witzenberg															
B	DC2	WC023	Drakenstein															
B	DC2	WC024	Stellenbosch							858	896	787				858	896	787
B	DC2	WC025	Breede Valley															
B	DC2	WC026	Langeberg															
C	DC2	DC2	Cape Winelands District							952	1 016	1 072				952	1 016	1 072
Total: Cape Winelands Municipalities										1 858	1 712	1 709				1 858	1 712	1 709
B	DC3	WC031	Theewaterskloof															
B	DC3	WC032	Overstrand															
B	DC3	WC033	Cape Agulhas															
B	DC3	WC034	Swellendam															
C	DC3	DC3	Overberg District															
Total: Overberg Municipalities																		
B	DC4	WC041	Kannaland															
B	DC4	WC042	Hessequa															
B	DC4	WC043	Mossel Bay															
B	DC4	WC044	George		149 350	147 950	287 094	858	896	787				270 093	248 692	287 881		
B	DC4	WC045	Oudtshoorn															
B	DC4	WC047	Bitou															
B	DC4	WC048	Knysna															
C	DC4	DC4	Garden Route District							952	1 016	1 072				952	1 016	1 072
Total: Garden Route Municipalities					149 350	147 950	287 094	1 858	1 712	1 709				270 093	248 692	288 985		
B	DC5	WC051	Laingsburg															
B	DC5	WC052	Prince Albert															
B	DC5	WC053	Beaufort West										1 200			1 200		
C	DC5	DC5	Central Karoo District															
Total: Central Karoo Municipalities													1 200			1 200		
Other (Unallocated)																		
Total Transfers				10 000	10 000	10 000	149 350	147 950	287 094	3 576	3 424	3 578	1 200			263 926	261 574	275 672
Funds retained by the Department																		
Total				10 000	10 000	10 000	149 350	147 950	287 094	3 576	3 424	3 578	1 200			263 926	261 574	275 672

Vote 9: Department of Environmental Affairs and Development Planning

Category	District Municipality	Transversal code	Municipality	Regional Socio Economic Projects (RSEP) Programme - Municipal Projects			Vote 9: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town		City of Cape Town						
B	DC1	WC011	Matzikama						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier	1 100			1 100		
B	DC1	WC014	Saldanha Bay	500			500		
B	DC1	WC015	Swartland	300			300		
C	DC1	DC1	West Coast District	300			300		
Total: West Coast Municipalities				2 500			2 500		
B	DC2	WC022	Witzenberg	1 200			1 200		
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breede Valley	1 000			1 000		
B	DC2	WC026	Langeberg						
C	DC2	DC2	Cape Winelands District						
Total: Cape Winelands Municipalities				2 200			2 200		
B	DC3	WC031	Theewaterskloof	700			700		
B	DC3	WC032	Overstrand	700			700		
B	DC3	WC033	Cape Agulhas	300			300		
B	DC3	WC034	Swellendam	1 000			1 000		
C	DC3	DC3	Overberg District						
Total: Overberg Municipalities				2 700			2 700		
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa	200			200		
B	DC4	WC043	Mossel Bay	1 000			1 000		
B	DC4	WC044	George	700			700		
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou						
B	DC4	WC048	Knysna						
C	DC4	DC4	Garden Route District						
Total: Garden Route Municipalities				1 900			1 900		
B	DC5	WC051	Laingsburg	700			700		
B	DC5	WC052	Prince Albert	700			700		
B	DC5	WC053	Beaufort West						
C	DC5	DC5	Central Karoo District						
Total: Central Karoo Municipalities				1 400			1 400		
Other (Unallocated)				600	9 500	9 500	600	9 500	9 500
Total Transfers				11 300	9 500	9 500	11 300	9 500	9 500
Funds retained by the Department									
Total				11 300	9 500	9 500	11 300	9 500	9 500

Note: Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects: Other municipalities' allocations to provide municipalities have not been finalised for the 2026/27 (R600 000), 2027/28 (R9 500 000) and 2028/29 (R9 500 000) Financial years. Municipalities will be selected and amounts allocated based on the performance and readiness of municipalities to implement projects/facilities projects.

Vote 10: Department of Infrastructure

Category	District Municipality	Demarcation code	Municipality	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure – Provincial/Municipal Financial Year			Human Settlements Development Grant (Beneficiaries) – Provincial/Municipal Financial Year			Title Deeds Restoration Grant – Provincial/Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town	City of Cape Town					283 529	251 000	291 004	15 870	15 870	15 870
B	DC1	WC011	Matzikama	3 097	30	30	30 000	30 000				
B	DC1	WC012	Cederberg	135	5 545	134	1 000			558	600	650
B	DC1	WC013	Bergrivier	135	136	136	1 000	800	13 000	594	600	600
B	DC1	WC014	Saldanha Bay	150	150	150	32 000	42 000	46 223	553	600	650
B	DC1	WC015	Swartland	4 202	300	9 000	31 000	166 000	175 000	207	200	200
C	DC1	DC1	West Coast District									
Total: West Coast Municipalities				12 900	9 220	9 261	108 197	289 000	136 573	2 306	1 950	2 150
B	DC2	WC022	Witzenberg	3 193	1 000	135	13 350				400	400
B	DC2	WC023	Drakenstein	750	10 000	12 255	30 000	47 000	15 000		600	700
B	DC2	WC024	Stellenbosch	520	300	3 000	27 526	25 000	68 000	729	800	900
B	DC2	WC025	Breede Valley	370	225	225	13 251	25 242	30 000	1 284	700	800
B	DC2	WC026	Langeberg	145	145	195	11 650	12 000	14 000	756	600	450
C	DC2	DC2	Cape Winelands District									
Total: Cape Winelands Municipalities				10 990	12 465	16 080	112 600	149 482	151 000	3 618	3 900	4 100
B	DC3	WC031	Theewaterskloof	810	120	120				1 320	1 200	1 320
B	DC3	WC032	Overstrand	145	5 000	5 000	5 637	4 648	30 000	258	300	300
B	DC3	WC033	Cape Agulhas	110	120	134				301	300	250
B	DC3	WC034	Swellendam	2 280	50	50	5 400	14 611	25 500		150	150
C	DC3	DC3	Overberg District									
Total: Overberg Municipalities				3 235	5 275	5 275	5 400	19 191	55 500	1 944	1 950	2 020
B	DC4	WC041	Kannaland		62	62					200	420
B	DC4	WC042	Hessequa	15 240	6 957	122	24 000	2 000	31 223	978	700	450
B	DC4	WC043	Mossel Bay		60	60	28 202	6 663	21 023	1 124	800	900
B	DC4	WC044	George	500	420	5 220	20 000	16 300		723	900	750
B	DC4	WC045	Oudtshoorn	150	150	150	5 000	5 000	36 000	561	550	600
B	DC4	WC047	Bitou	120	146	146	49 000	47 667	47 000	1 020	400	320
B	DC4	WC048	Knysna	150	120	134	30 000	17 000	50 000		200	350
C	DC4	DC4	Garden Route District									
Total: Garden Route Municipalities				16 160	10 154	10 841	171 452	104 572	185 246	3 956	3 550	3 850
B	DC5	WC051	Laingsburg	30	30	30	2 247		10 000	464	400	450
B	DC5	WC052	Prince Albert	30	30	30				315	350	300
B	DC5	WC053	Beaufort West	120	96	79					150	150
C	DC5	DC5	Central Karoo District									
Total: Central Karoo Municipalities				180	156	109	3 127		14 000	931	700	900
Other (Unallocated)												
Total Transfers				43 465	41 930	41 965	684 840	794 445	834 825	24 074	23 400	24 970
Funds retained by the Department							420 485	797 953	737 788	124	600	450
Total				43 465	41 930	41 965	1 105 325	1 592 398	1 572 613	24 198	24 000	25 420

Note: Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure – Municipal Projects: The classification of the code person allocation is based on the 2026/27 financial year. Municipalities that have not been finalised may also be used for transfers made by the Department during the year.

Note 2: Funds retained by the Department

	HUMAN SETTLEMENT DEVELOPMENT GRANT (HSDG) (SCHEDULE 5B)		
	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
Compensation of employees (CoE) 2025/26	215 140	225 907	236 202
Goods and services (excluding CoE)	220 504	230 342	240 870
Capital	9 841	9 604	9 909
Property Development Agency (PDA)	22 000	23 000	24 000
ICT/BAS	22 000	23 000	24 000
Recovery, Revitalisation and Well-being Grant	8 374	9 405	9 807
Total	420 460	509 403	545 738

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

Demarcation Code	Municipality	2026/27 Allocation (R'000)	2026/27 Spend by Department (Allocation) (R'000)	2026/27 Municipality (Allocation) (R'000)
WC011	Cape Town	20 000		20 000
WC022	Witzenberg	33 000	3 000	30 000
WC023	Drakenstein	4 000	20 000	13 000
WC024	Stellenbosch	33 000	13 500	19 500
WC025	Breede Valley	22 000	3 000	19 000
WC026	Langeberg	11 000		11 000
WC047	Bitou	22 000	3 000	19 000
Grand Allocated		477 000	52 450	424 550

Vote 10: Department of Infrastructure

Category	District Municipality	Demarcation code	Municipality	Informal Settlements Upgrading Partnership Grant – Provincial/Municipal Financial Year			Municipal Accreditation Grant – Provincial/Municipal Financial Year			Vote 10: Subtotal – Provincial/Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town	City of Cape Town					15 870	15 400	15 000	345 524	322 400	319 500
B	DC1	WC011	Matzikama							41 729	29 872	546
B	DC1	WC012	Cederberg	52 259	88 600	43 000				54 666	97 840	43 724
B	DC1	WC013	Bergrivier							2 361	1 229	18 040
B	DC1	WC014	Saldanha Bay	3 157	2 000	25 000				85 062	65 569	74 072
B	DC1	WC015	Swartland	5 361	7 118	11 223				225 265	124 370	193 185
C	DC1	DC1	West Coast District									
Total: West Coast Municipalities				58 777	97 718	79 223				331 993	318 888	329 567
B	DC2	WC022	Witzenberg							21 742	7 000	535
B	DC2	WC023	Drakenstein	13 000	1 000	7 500				49 533	70 536	37 426
B	DC2	WC024	Stellenbosch	1 370	4 500	3 600				39 825	59 310	73 900
B	DC2	WC025	Breede Valley	2 428	12 946	15 000				17 565	40 113	52 028
B	DC2	WC026	Langeberg	11 030						23 436	12 763	16 503
C	DC2	DC2	Cape Winelands District									
Total: Cape Winelands Municipalities				27 828	18 446	26 100				153 121	195 521	180 509
B	DC3	WC031	Theewaterskloof							1 468	1 385	1 485
B	DC3	WC032	Overstrand	3 000	29 000	20 000				9 347	42 698	49 158
B	DC3	WC033	Cape Agulhas							301	424	354
B	DC3	WC034	Swellendam	2 005						9 152	14 817	29 506
C	DC3	DC3	Overberg District									
Total: Overberg Municipalities				5 005	29 000	20 000				20 468	59 324	80 523
B	DC4	WC041	Kannaland								362	462
B	DC4	WC042	Hessequa			32 000				53 730	12 345	45 890
B	DC4	WC043	Mossel Bay	1 000	11 841	8 831				22 406	19 374	31 923
B	DC4	WC044	George	10 309						34 689	17 690	10 070
B	DC4	WC045	Oudtshoorn	822	5 000	20 000				7 057	10 739	40 769
B	DC4	WC047	Bitou	6 866						37 940	48 813	47 646
B	DC4	WC048	Knysna							37 745	28 348	35 424
C	DC4	DC4	Garden Route District									
Total: Garden Route Municipalities				18 997	16 841	60 831				242 567	137 119	211 984
B	DC5	WC051	Laingsburg							5 659	256	16 006
B	DC5	WC052	Prince Albert	311		5 600				690	406	5 956
B	DC5	WC053	Beaufort West							100	206	206
C	DC5	DC5	Central Karoo District									
Total: Central Karoo Municipalities				311		5 600				6 449	868	22 368
Other (Unallocated)												
Total Transfers				111 818	162 005	171 752	15 870	15 400	15 000	1 090 432	1 037 120	1 144 451
Funds retained by the Department				114 567	68 722	62 517				740 109	866 155	818 975
Total				226 385	230 727	234 269	15 870	15 400	15 000	1 830 521	1 903 275	1 963 426

Vote 12: Department of Economic Development and Tourism

Category	District Municipality	Demarcation code	Municipality	Provide Resources for the Tourism Safety Law Enforcement Unit Project			Tourism Growth Initiative			Vote 12: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town		City of Cape Town	2 500						2 500		
B	DC1	WC011	Matzikama									
B	DC1	WC012	Cederberg									
B	DC1	WC013	Bergrivier									
B	DC1	WC014	Saldanha Bay									
B	DC1	WC015	Swartland									
C	DC1	DC1	West Coast District									
Total: West Coast Municipalities												
B	DC2	WC022	Witzenberg									
B	DC2	WC023	Drakenstein									
B	DC2	WC024	Stellenbosch									
B	DC2	WC025	Breede Valley									
B	DC2	WC026	Langeberg									
C	DC2	DC2	Cape Winelands District									
Total: Cape Winelands Municipalities												
B	DC3	WC031	Theewaterskloof									
B	DC3	WC032	Overstrand									
B	DC3	WC033	Cape Agulhas									
B	DC3	WC034	Swellendam									
C	DC3	DC3	Overberg District									
Total: Overberg Municipalities												
B	DC4	WC041	Kannaland									
B	DC4	WC042	Hessequa									
B	DC4	WC043	Mossel Bay				400			400		
B	DC4	WC044	George									
B	DC4	WC045	Oudtshoorn									
B	DC4	WC047	Bitou									
B	DC4	WC048	Knysna									
C	DC4	DC4	Garden Route District									
Total: Garden Route Municipalities							400			400		
B	DC5	WC051	Laingsburg									
B	DC5	WC052	Prince Albert									
B	DC5	WC053	Beaufort West									
C	DC5	DC5	Central Karoo District									
Total: Central Karoo Municipalities												
Other (Unallocated)												
Total Transfers				2 500			400			2 900		
Funds retained by the Department												
Total				2 500			400			2 900		

Vote 13: Department of Cultural Affairs and Sport

Category	District Municipality	Demarcation code	Municipality	Development of Sport and Recreation Facilities			Community Library Services Grant			Library Services Replacement Funding for non-Value-add to B3 Municipalities			Library Services: Mass 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		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town		City of Cape Town				54 718	52 355	55 088				6 377	6 468	6 565	61 095	58 823	61 653
B	DC1	WC011	Matzikama				3 759	3 803	3 846	6 285	6 360	6 436				10 044	10 163	10 282
B	DC1	WC012	Cederberg	717						7 219	7 228	7 300				7 936	7 228	7 300
B	DC1	WC013	Bergrivier				4 012	4 052	4 091	6 723	6 842	6 900				10 735	10 894	10 991
B	DC1	WC014	Saldanha Bay	197			9 222	9 314	9 407							9 419	9 314	9 407
B	DC1	WC015	Swartland				3 969	4 009	4 050	7 049	7 110	7 180				11 018	11 119	11 230
C	DC1	DC1	West Coast District															
Total: West Coast Municipalities				914			25 956	26 184	26 436	27 276	27 940	27 816				49 148	48 741	49 250
B	DC2	WC022	Witzenberg				8 851	8 937	9 024	7 383	7 507	7 629				16 234	16 444	16 653
B	DC2	WC023	Drakenstein				21 650	21 852	22 061							21 650	21 852	22 061
B	DC2	WC024	Stellenbosch				11 906	12 015	12 141							11 906	12 015	12 141
B	DC2	WC025	Breede Valley				12 802	12 920	13 051							12 802	12 920	13 051
B	DC2	WC026	Langeberg				4 711	4 755	4 804	8 283	8 360	8 440				12 994	13 115	13 245
C	DC2	DC2	Cape Winelands District															
Total: Cape Winelands Municipalities							59 920	60 479	61 081	16 151	16 313	16 473				76 130	76 831	77 500
B	DC3	WC031	Theewaterskloof				3 848	3 884	3 921	8 288	8 366	8 450				12 136	12 250	12 371
B	DC3	WC032	Overstrand				8 828	8 911	8 995							8 828	8 911	8 995
B	DC3	WC033	Cape Agulhas				202	202	206	9 888	9 944	9 994				10 090	10 146	10 200
B	DC3	WC034	Swellendam	555						6 581	6 559	6 630				7 136	6 559	6 630
C	DC3	DC3	Overberg District															
Total: Overberg Municipalities				694			12 878	12 996	13 126	24 869	24 869	25 074				37 647	37 871	37 766
B	DC4	WC041	Kannaland							3 018	3 031	3 043				3 018	3 031	3 043
B	DC4	WC042	Hessequa				4 651	4 751	4 778	7 723	7 665	7 745				12 374	12 397	12 523
B	DC4	WC043	Mossel Bay	295			11 110	11 226	11 338							11 405	11 226	11 338
B	DC4	WC044	George				13 830	13 971	14 094							13 830	13 971	14 094
B	DC4	WC045	Oudtshoorn				5 405	5 457	5 507							5 405	5 457	5 507
B	DC4	WC047	Bitou				3 772	3 798	3 826	10 743	10 871	10 979				13 515	13 669	13 805
B	DC4	WC048	Knysna				11 926	11 994	12 055							11 926	11 994	12 055
C	DC4	DC4	Garden Route District															
Total: Garden Route Municipalities				295			51 428	51 951	52 472	22 166	22 380	22 812				72 930	74 220	75 065
B	DC5	WC051	Laingsburg							1 827	1 870	1 894				1 827	1 870	1 894
B	DC5	WC052	Prince Albert	242			42	42	43	2 253	2 302	2 285				2 537	2 344	2 327
B	DC5	WC053	Beaufort West				7 393	7 469	7 515	7 393	7 469	7 515				7 393	7 469	7 515
C	DC5	DC5	Central Karoo District															
Total: Central Karoo Municipalities				242			38	38	43	11 473	11 641	11 694				11 751	11 896	11 960
Other (Unallocated)					2 321	2 321											2 321	2 321
Total Transfers				2 321	2 321	2 321	180 909	182 902	189 220	102 668	103 672	104 814	6 377	6 468	6 565	292 276	295 363	303 120
Funds retained by the Department																		
Total				2 321	2 321	2 321	180 909	182 902	189 220	102 668	103 672	104 814	6 377	6 468	6 565	292 276	295 363	303 120

*** Development of Sport and Recreation Facilities: The total amount of allocations for the 2027/28, 2028/29 financial years will be determined following the completion of the business plan evaluation and consultation process with municipalities, thus the entity cannot be reported and transferred as yet.

Vote 14: Department of Local Government

Category	District Municipality	Demarcation code	Municipality	Municipal Service Delivery and Capacity Building Grant			Thusong Service Centres Grant (Sustainability: Operational Support Grant)			Community Development Worker Operational Support Grant			Western Cape Municipal Interventions Grant		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town		City of Cape Town							1 001	1 001	1 001			
B	DC1	WC011	Matzikama				300		300	96	96	96			
B	DC1	WC012	Cederberg				196	196		157	157	157			
B	DC1	WC013	Bergrivier												
B	DC1	WC014	Saldanha Bay							78	78	78			
B	DC1	WC015	Swartland							39	39	39			
C	DC1	DC01	West Coast District	200						78	78	78			
Total: West Coast Municipalities				200			346	196	350	450	450	450			
B	DC2	WC022	Witzenberg				150			137	137	137			
B	DC2	WC023	Drakenstein				200	150	350	118	118	118			
B	DC2	WC024	Stellenbosch							39	39	39			
B	DC2	WC025	Breede Valley					150		78	78	78			
B	DC2	WC026	Langeberg							39	39	39			
C	DC2	DC02	Cape Winelands District	200						78	78	78			
Total: Cape Winelands Municipalities				200			350	300	350	489	489	489			
B	DC3	WC031	Theewaterskloof						150	118	118	118			
B	DC3	WC032	Overstrand				150	150		78	78	78			
B	DC3	WC033	Cape Agulhas							39	39	39			
B	DC3	WC034	Swellendam					300							
C	DC3	DC03	Overberg District	200						39	39	39			
Total: Overberg Municipalities				200			150	450	150	314	314	314			
B	DC4	WC041	Kannaland					150	300	118	118	118			
B	DC4	WC042	Hessequa							20	20	20			
B	DC4	WC043	Mossel Bay					150	150	78	78	78			
B	DC4	WC044	George				200			98	98	98			
B	DC4	WC045	Oudtshoorn				300			59	59	59			
B	DC4	WC047	Bitou						146	20	20	20			
B	DC4	WC048	Knysna							59	59	59			
C	DC4	DC04	Garden Route District	200											
Total: Garden Route Municipalities				200			500	300	446	454	454	454			
B	DC5	WC051	Laingsburg				200	150	150	78	78	78			
B	DC5	WC052	Prince Albert							20	20	20			
B	DC5	WC053	Beaufort West					150		216	216	216			
C	DC5	DC05	Central Karoo District	200											
Total: Central Karoo Municipalities				200			200	300	150	372	372	372			
Other (Unallocated)				3 935	3 988	5 224							6 443	6 713	6 921
Total: Transfers				4 935	5 988	5 224	1 546	1 546	1 046	3 060	3 060	3 060	6 443	6 713	6 921
Funds retained by the Department															
Total				4 935	5 988	5 224	1 546	1 546	1 046	3 060	3 060	3 060	6 443	6 713	6 921

[1] [1] Municipal Service Delivery and Capacity Building Grant: The allocation (unallocated amount) for the 2026/27 (R3.935 million), 2027/28 (R3.988 million) and 2028/29 (R5.224 million) financial years will be allocated based on the outcome and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagement, Integrated Development Planning Indaba and Back to Basics meetings.

[2] [2] Western Cape Municipal Interventions Grant: The allocation (unallocated amount) for the 2026/27 (R6.443 million), 2027/28 (R6.713 million) and 2028/29 (R6.921 million) financial years will be allocated based on the outcome and recommendations of the annual Intergovernmental engagements, monitoring and consultation processes with municipalities. These include Local Government Medium Term Expenditure Committee, Technical Integrated Municipal Engagement, Integrated Development Planning Indaba and Back to Basics meetings.

Vote 14: Department of Local Government

Category	District Municipality	Municipality code	Municipality	Municipal Energy Resilience Grant			Municipal Water Resilience Grant			Municipal Fire Service Capacity Support Grant			Vote 14: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)	2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	Cape Town		City of Cape Town										1 001	1 001	1 001
B	DC1	WC011	Matzikama				4 700						4 948	98	248
B	DC1	WC012	Cederberg				3 750			1 200			5 303	353	157
B	DC1	WC013	Bergrivier				1 800			1 200			2 200		
B	DC1	WC014	Saldanha Bay							250			328	78	78
B	DC1	WC015	Swartland							250			289	39	39
C	DC1	DC1	West Coast District				1 500						1 778	78	78
Total: West Coast Municipalities							**10 950**			**2 900**			**14 846**	**646**	**600**
B	DC2	WC022	Witzenberg				415						702	137	137
B	DC2	WC023	Drakenstein							250			568	268	268
B	DC2	WC024	Stellenbosch										39	39	39
B	DC2	WC025	Breede Valley							368	118	118	446	346	196
B	DC2	WC026	Langeberg				1 030			1 000			2 869	39	39
C	DC2	DC2	Cape Winelands District				1 500						1 778	78	78
Total: Cape Winelands Municipalities							**3 745**			**1 618**	**118**	**118**	**6 402**	**907**	**757**
B	DC3	WC031	Theewaterskloof										118	118	268
B	DC3	WC032	Overstrand							1 025			1 253	228	78
B	DC3	WC033	Cape Agulhas										59	59	59
B	DC3	WC034	Swellendam				2 400						2 400	300	
C	DC3	DC3	Overberg District				1 500			1 299			3 058	59	59
Total: Overberg Municipalities							**3 900**			**2 324**			**6 888**	**764**	**464**
B	DC4	WC041	Kannaland				5 000			250			5 568	268	268
B	DC4	WC042	Hessequa							250			271	21	21
B	DC4	WC043	Mossel Bay										78	228	228
B	DC4	WC044	George							1 025			1 323	98	98
B	DC4	WC045	Oudtshoorn							250			609	59	59
B	DC4	WC047	Bitou				1 800			1 000			2 821	21	147
B	DC4	WC048	Knysna				1 775			250			2 064	39	39
C	DC4	DC4	Garden Route District				1 500			1 000			2 700		
Total: Garden Route Municipalities							**10 075**			**4 025**			**15 234**	**734**	**880**
B	DC5	WC051	Laingsburg				1 000						1 278	228	228
B	DC5	WC052	Prince Albert							250			328	78	78
B	DC5	WC053	Beaufort West				4 341						4 557	366	216
C	DC5	DC5	Central Karoo District				1 500			1 000			2 700		
Total: Central Karoo Municipalities							**6 841**			**1 250**			**8 863**	**672**	**522**
Other (Unallocated)				8 407	7 510	8 162	5 000	45 034	37 391		12 539	7 217	23 725	25 784	64 015
Total Transfers				**8 407**	**7 510**	**8 162**	**40 511**	**45 034**	**37 391**	**12 117**	**12 657**	**7 335**	**77 019**	**80 588**	**69 139**
Funds retained by the Department															
Total				**8 407**	**7 510**	**8 162**	**40 511**	**45 034**	**37 391**	**12 117**	**12 657**	**7 335**	**77 019**	**80 588**	**69 139**

[NB1] **Municipal Energy Resilience Grant:** The other (unallocated) amounts for the 2026/27 (R8 407 million) 2027/28 (R7 510 million) and 2028/29 (R8 162 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

[NB2] **Municipal Water Resilience Grant:** The other (unallocated) amounts for the 2026/27 (R5 000 million) 2027/28 (R45 034 million) and 2028/29 (R37 391 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

[NB3] **Fire Service Capacity Building Grant:** The unallocated amounts for the 2026/27 (R12 539 million) and 2028/29 (R7 217 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		
				2026/27 Allocation (R'000)	2027/28 Allocation (R'000)	2028/29 Allocation (R'000)
A	**Cape Town**		**City of Cape Town**	**1 433 916**	**1 476 864**	**1 506 837**
B	DC1	WC011	Matzikama	60 746	40 140	11 066
B	DC1	WC012	Cederberg	67 842	105 421	51 181
B	DC1	WC013	Bergrivier	16 725	12 121	29 041
B	DC1	WC014	Saldanha Bay	67 919	74 961	83 557
B	DC1	WC015	Swartland	247 277	148 430	217 858
C	DC1	DC1	West Coast District	3 308	1 380	1 484
Total: West Coast Municipalities				**463 817**	**382 453**	**394 187**
B	DC2	WC022	Witzenberg	37 143	19 770	13 422
B	DC2	WC023	Drakenstein	72 379	101 669	59 787
B	DC2	WC024	Stellenbosch	53 426	71 860	86 861
B	DC2	WC025	Breede Valley	31 093	52 662	64 546
B	DC2	WC026	Langeberg	39 299	25 926	29 857
C	DC2	DC2	Cape Winelands District	3 990	2 406	2 556
Total: Cape Winelands Municipalities				**237 330**	**274 293**	**257 029**
B	DC3	WC031	Theewaterskloof	15 542	13 376	13 745
B	DC3	WC032	Overstrand	29 577	61 692	68 518
B	DC3	WC033	Cape Agulhas	12 576	9 741	9 783
B	DC3	WC034	Swellendam	19 999	21 976	36 433
C	DC3	DC3	Overberg District	4 288	1 361	1 465
Total: Overberg Municipalities				**81 982**	**108 146**	**129 944**
B	DC4	WC041	Kannaland	9 181	4 481	4 620
B	DC4	WC042	Hessequa	65 825	24 563	58 432
B	DC4	WC043	Mossel Bay	39 567	35 288	47 947
B	DC4	WC044	George	319 377	279 199	280 883
B	DC4	WC045	Oudtshoorn	17 158	19 355	49 491
B	DC4	WC047	Bitou	74 294	62 203	61 618
B	DC4	WC048	Knysna	51 487	40 149	47 376
C	DC4	DC4	Garden Route District	4 912	2 328	2 478
Total: Garden Route Municipalities				**581 801**	**467 566**	**552 845**
B	DC5	WC051	Laingsburg	12 211	2 360	18 328
B	DC5	WC052	Prince Albert	8 071	3 827	9 411
B	DC5	WC053	Beaufort West	13 420	8 211	8 137
C	DC5	DC5	Central Karoo District	3 380	892	976
Total: Central Karoo Municipalities				**37 082**	**15 290**	**36 852**
Other (Unallocated)				**34 416**	**111 607**	**101 887**
Total Transfers				2 870 344	2 836 219	2 979 581
Funds retained by the Department				740 109	866 155	818 675
Total				**3 610 453**	**3 702 374**	**3 798 256**

PROVINSIALE KENNISGEWING

P.K. 101/2026 **12 Maart 2026**

PROVINSIALE TESOURIE

"DIVISION OF REVENUE ACT, 2026"
TOEKENNINGS AAN MUNISIPALITEITE SOOS WEERGEGEE IN DIE 2026-BEGROTING EN NIE GELYS IN DIE "DIVISION OF REVENUE ACT, 2026" NIE

Ek, Deidré Maudelene Baartman, Provinsiale Minister van Finansies in die Wes-Kaap, ingevolge artikel 29(2)*(a)* van die "Division of Revenue Act, 2026" 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 2026/27- finansiële jaar;

(b) die beoogde verdeling van die aanwysende toekenning ten opsigte van elke munisipaliteit vir die 2027/28- finansiële jaar en die 2028/29- finansiële jaar; en

(c) die voorwaardes en ander inligting ten opsigte van die aanwysende toekennings om prestasiemeting en die gebruik van die vereiste insette en uitsette te vergemaklik,

soos uiteengesit in die Bylae.

Die publisering van hierdie inligting—

(i) stel munisipaliteite in staat om oor 'n driejaarbegrotingsiklus doeltreffend te begroot en programme uit te voer;

(ii) maak die bronne en vlakke van provinsiale befondsing voorspelbaar, seker en deursigtig vir munisipaliteite; en

(iii) help die Provinsie en munisipaliteite om hul onderskeie bestedingsprioriteite en -planne met mekaar in ooreenstemming te bring.

Hierdie Kennisgewing tree in werking op die datum van inwerkingtreding van die Wes-Kaapse Begrotingswet, 2026.

Geteken te Kaapstad op hierdie 6de dag van Maart 2026.

DM BAARTMAN
PROVINSIALE MINISTER VAN FINANSIES

BYLAE

DEEL A – RAAMWERKE VIR VOORWAARDELIKE TOEKENNINGS AAN MUNISIPALITEITE

WES-KAAPSE FINANSIËLE BESTUURSVERMOË-TOEWYSING	
Oordraggewende provinsiale departement	Provinsiale Tesourie (Begrotingspos 3)
Strategiese doelwit	Munisipaliteite met sterk finansiële bestuursvermoëns wat dienslewering kan ondersteun, ekonomiese groei kan bevorder en nakoming van grondwetlike en wetgewende vereistes kan verseker, insluitend waar gerigte provinsiale ingryping en ondersteuning benodig word.
Doel van toekenings	Om munisipaliteite te ondersteun en, waar nodig, in te gryp om finansiële bestuurvermoë, goeie bestuur en volhoubaarheid te versterk deur kapasiteitsbou, verbetering van stelsels en prosesse.
Uitkomste-verklarings	• Munisipaliteite toon **verbeterde finansiële bestuur, stabiliteit en volhoubaarheid** deur geloofwaardige begroting, doeltreffende inkomste- en uitgawebestuur, gesonde interne beheermaatreëls en verbeterde oudituitkomste. • Munisipaliteite **beplan, finansier en bestuur infrastruktuur op 'n wyse wat basiese dienslewering en ekonomiese groei** ondersteun, gegrond op geloofwaardige finansiële data, volhoubare befondsingsstrategieë en doeltreffende batebestuur. • Munisipaliteite se **voorsieningskettingbestuurstelsels is voldoenend, deursigtig en doeltreffend**, en help om waarde vir geld te verseker en om goedere, dienste en infrastruktuurprojekte betyds te lewer. • **Munisipaliteite wat aan 'n finansiële nood of krisis onderwerp of daaraan blootgestel is, toon verbeterde finansiële prestasie en bestuur** deur die effektiewe implementering van finansiële herstelplanne, begrotingsbefondsingsplanne en gerigte provinsiale ondersteuning of ingryping. • Munisipale **Begrotings- en Tesouriekantore, asook verwante funksies, beskik oor verbeterde institusionele kapasiteit, stelsels en vaardighede om gesonde finansiële bestuur** oor die medium tot lang termyn te handhaaf. • **Provinsiale ondersteuning en ingryping in munisipale finansiële bestuur word goed gekoördineerd, reageer vinnig op behoeftes en is in lyn met al die vlakke van die regering**, onder andere deur die Gesamentlike Distriks-/Metropolitaanse Benadering.
Uitsette	**Effektiewe Finansiële Bestuur en Administrasie** • Verbeterde inkomste-invordering en inkomsteverbetering, insluitend fakturering en invorderingsstelsels, verbeterde inkomstevooruitskattings en verbeter deursigtigheid en koste-reflektiwiteit in tariefbepalingsprosesse. • Verbeterde beheersing van uitgawes, kontantvloeibestuur en monitering van debiteure en krediteure. • Versterkte interne oudit-, risikobestuurs- en bestuursreëlings, insluitend die doeltreffende implementering van oudit-aksieplanne. • Verbeterde gehalte, volledigheid en betroubaarheid van finansiële en niefinansiële data ter ondersteuning van geloofwaardige beplanning, begroting, tariefbepaling en besluitneming. • Verbeterde finansiëlebestuurstelsels en -prosesse om tydige, akkurate en nuttige tussentydse en jaarlikse rapportering te ondersteun.

WES-KAAPSE FINANSIËLE BESTUURSVERMOË-TOEWYSING	
	Doeltreffende Infrastruktuurbeplanning, -finansiering en -belegging • Verbeterde finansiële ontleding en beplanning ter ondersteuning van strategiese infrastruktuurbelegging en batebestuur. • Verbeterde belyning tussen infrastruktuurplanne, begrotings, befondsingsbronne en langtermyn-finansiële volhoubaarheid. • 'n Verbeterde vermoë om infrastruktuurprojekte wat basiese dienslewering en ekonomiese groei ondersteun, te beplan, te befonds en te bestuur. **Strategiese voorsieningskettingbestuur** • Verbeterde nakoming van voorsieningskettingbestuur-wetgewing, -regulasies en praktyknotas. • Versterkte voorsieningskettingbestuur-prosesse wat waarde vir geld, deursigtigheid en tydige lewering van goedere, dienste en infrastruktuurprojekte ondersteun. **Finansiële Herstel en Gerigte Ondersteuning** • Implementering van finansiële herstelplanne, begrotingsbefondsingsplanne en verwante ondersteuningsinisiatiewe in munisipaliteite wat aan provinsiale ingryping onderworpe is of die risiko daarvan loop. • Verbeterde reaksievermoë van begrotings en Dienslewerings- en Begrotingsimplementeringsplanne ten opsigte van finansiële risiko's en hersteldoelwitte. Verbeterde binne-jaar monitering en verslagdoening van finansiële prestasie om regstellende optrede te ondersteun. **Geïntegreerde provinsiale bestuur** • Versterkte finansiële bestuurkapasiteit van distrikmunisipaliteite om plaaslike munisipaliteite te ondersteun en te bemagtig. • Verbeterde koördinering en belyning van munisipale finansiële bestuursondersteuning tussen die provinsiale en nasionale regering.
Prioriteitsuitkoms(te) van regering waartoe hierdie toewysing hoofsaaklik bydra	• Nasionale Prioriteit 3: Bou van 'n bekwame, etiese en ontwikkelingsgerigte staat. • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur.
Besonderhede vervat in die besigheidsplan/ implementeringsplan	Munisipaliteite moet 'n geloofwaardige, goedgekeurde implementeringsplan indien wat voorgestelde aktiwiteite duidelik aan die toewysing se uitkomste en uitsette koppel. Die plan moet 'n verklaring van die beoogde impak en meetbare verandering bevat, asook kernaktiwiteite met kwartaalleweringstydlyne, gedetailleerde finansiële projeksies (insluitend munisipale gedeelde befondsing waar van toepassing), vereiste insette en hulpbronne, en 'n bestedingskedule, met voorsiening vir meerjarige projekte waar van toepassing.
Voorwaardes	• Indiening van implementeringsplanne, asook alle aanvullende of verwante dokumente wat behoorlik deur die betrokke gemagtigde amptenare onderteken is. • Besigheids- of implementeringsplanne moet deur die Provinsiale Tesourie goedgekeur word voordat enige oordragbetalings gedoen word. • 'n Oordragbetalingsooreenkoms moet tussen die Provinsiale Tesourie en die ontvanger-munisipaliteit onderteken word. • Fondse mag slegs vir die doeleindes en aktiwiteite gebruik word wat in die goedgekeurde plan en Oordragbetalingsooreenkoms uiteengesit word. • Deursigtige en billike verkrygingsprosesse moet gevolg word in ooreenstemming met alle regulatoriese vereistes.

WES-KAAPSE FINANSIËLE BESTUURSVERMOË-TOEWYSING	
Toekenningsskriteria	Toewysings sal gebaseer word op munisipale versoeke, Provinsiale Tesourie-beoordelings en die spesifieke omstandighede van elke munisipaliteit. Voorrang sal verleen word aan projekte wat: • 'n Bydrae lewer tot die vermindering van finansiële risiko, die verbetering van finansiële bestuur, of die ondersteuning van finansiële herstel; • Verbeterde langtermyn-finansiële volhoubaarheid en ekonomiese groei ondersteun; • Met goedgekeurde finansiële herstelplanne of geïdentifiseerde ondersteuningsbehoeftes ooreenstem; • Demonstreer voldoende institusionele, finansiële en tegniese kapasiteit om die projek effektief te implementeer en waarde vir geld te bereik; • Meetbare impak toon; • Waar van toepassing, voordeel verskaf aan meer as één munisipaliteit; • Help om munisipaliteite se finansiële vaardighede en die kapasiteit van instellings te ontwikkel; • Waar van toepassing, munisipale gedeelde befondsing (as riglyn minstens 20 persent (20%) van die totale projekkoste) insluit; en • Die minimum vereistes sluit in dat munisipaliteite aan die Wet op Munisipale Finansiële Bestuur (Wet 56 of 2003) se verslagdoeningsreëls voldoen, dat hulle in die verlede goed presteer het met projekte wat deur toewysings befonds is, en dat hulle kan aantoon dat hulle die vermoë het om geld binne die beplande tyd te bestee.
Vorige prestasie	Hierdie toewysing kombineer twee toewysings, met die volgende vorige prestasie: **Wes-Kaapse Finansiële Bestuursvermoë-toewysing:** • 2023/24: R13.427 miljoen; 2024/25: R20.323 miljoen; 2025/26: R19.672 miljoen **Wes-Kaapse Munisipale Finansiële Hersteldienste-toelae** • 2023/24: R5 miljoen; 2024/25: R310 000; 2025/26: R2.500 miljoen
Geprojekteerde tydsduur	2026/27 MTUR
MTUR-toekennings	2026/27: R23.028 miljoen; 2027/28: R24.002 miljoen; 2028/29: R24.746 miljoen
Betalingskedule	Die toelae sal aan munisipaliteite uitbetaal word tussen Julie 2026 en Maart 2027 op grond van ondertekende Oordragbetalingsooreenkoms.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Bepaal munisipaliteite se finansiële bestuur-, bestuur-, infrastruktuurbefondsings- en voorsieningskettingbestuur risiko's, asook hul ondersteuningsbehoeftes, deur die Strategiese en Tegniese Geïntegreerde Munisipale Gesprekke, tussentydse monitering, oudituitkomste en ander gesprekke. • Onderskei die ondersteuning wat deur die toelae voorsien word — van voorkomende kapasiteitsbou tot gerigte finansiële herstelondersteuning en, waar nodig, formele ingryping. • Verleen ondersteuning aan provinsiale ingrypings ingevolge artikel 139, 154 en 155 van die Grondwet en Hoofstuk 13 van die Wet op Munisipale Finansiële Bestuur (Wet 56 of 2003), insluitend finansiële herstelplanne en planne om begrotings te befonds, waar van toepassing.

WES-KAAPSE FINANSIËLE BESTUURSVERMOË-TOEWYSING	
	• Maak seker dat projekte wat met toewysings befonds word, waar nodig, ooreenstem met goedgekeurde finansiële herstelplanne, begrotingsbefondsingsplanne en die voorwaardes van ingrypings in munisipaliteite wat ondersteuning ontvang of waar ingryping plaasvind. • Verseker dat projekte die kapasiteitsbou-, herstel- of ingrypingsondersteuning wat deur nasionale of provinsiale departemente voorsien word, aanvul en nie dupliseer nie, en dat dit in 'n enkele, gekoördineerde munisipale ondersteuningsplan weerspieël word. • Kommunikeer die doelwitte, kriteria, aansoekprosesse en tydlyne van toewysings aan munisipaliteite. • Beoordeel aansoeke, keur implementeringsplanne goed, maak toewysings en sluit Oordragbetalingsooreenkoms met ontvanger-munisipaliteite. • Doen oordragbetaling van fondse volgens die goedgekeurde planne, ooreengekome leweringsvereistes en die vasgestelde prestasiemylpale. • Monitor besteding, werkverrigting en die impak van projekte wat deur toewysings befonds word, insluitend nakoming van herstelplanne en ingrypingsvoorwaardes, waar van toepassing. • Voer toesigbesoeke uit en verskaf tegniese advies en ondersteuning, waar van toepassing. • Oorweeg versoeke om fondse oor te dra na die volgende jaar en bestuur die terugbetaling van ongebruikte fondse ingevolge die wetgewing. **Verantwoordelikhede van die munisipaliteite** • Stel geloofwaardige implementeringsplanne op en dien dit in, sodat dit ooreenstem met die beoogde uitkomste en lewerings van die toewysing en, waar nodig, met goedgekeurde finansiële herstel- of begrotingsbefondsingsplanne. • Werk saam met provinsiale ondersteunings- en ingrypingsmaatreëls wat ingevolge artikel 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Wet op Munisipale Finansiële Bestuur (Wet 56 of 20003) ingestel is. • Maak seker dat aktiwiteite wat met toewysings befonds word, waar nodig direk die regstellende aksies en uitkomste van die herstelplan ondersteun. • Die Munisipale Bestuurder of Rekenpligtige Beampte moet die Oordragbetalingsooreenkoms onderteken. • Implementeer goedgekeurde projekte binne die ooreengekome tydsraamwerke en voorwaardes. • Beoefen finansiële bestuur en verkrygingspraktyke wat die voldoeningsregulasies nakom. • Dien maandelikse en kwartaallikse finansiële en niefinansiële prestasieverslae in, insluitend terugvoer oor herstelwerk of hersteltake, waar van toepassing. • Toon resultate en impak, en doen aansoek om oordragte of betaal ongemerkte fondse terug ingevolge die toepaslike wetgewing. • Dien afsluitingsverslae in wanneer 'n projek suksesvol voltooi is.
roses vir goedkeuring van toewysings vir die 2027/28-boekjaar	• Die Provinsiale Tesourie sal die besonderhede van die toewysingsproses en die tydlyne aan alle kwalifiserende munisipaliteite kommunikeer. • Die Provinsiale Tesourie maak toewysings in die hoof- provinsiale begroting en verdere toewysings in die wysigingsbegroting.

VOORSIEN ONDERSTEUNING AAN MUNISIPALITEITE BINNE DIE WES-KAAP OM WETTOEPASSINGSKAPASITEIT TE VERHOOG	
Oordraggewende provinsiale departement	Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit	Veilige en samehorige gemeenskappe.
Doel van toekenning	Om 'n bydrae te maak tot die koste van opleiding; en ontplooiing van Vrede of Wetstoepassings beamptes om 'n wetstoepassingsstelsel aan prioriteitsgemeenskappe in munisipalitiet te voorsien.
Uitkomste-verklarings	Verhoogde veiligheid, binne prioriteitsgemeenskappe geleë binne Wes-Kaap munisipaliteite in gemeenskappe wat bereik sal word, deur die ontplooiing van toegeruste en opgeleide, Vredebeamptes of Wetstoepassingsbeamptes in gemeenskappe van die Wes Kaap.
Uitsette	Wetstoepassingsbeamptes wat aangewend kan word in die munisipalitiete van die Wes Kaap.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: • Nasionale Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskoste • Provinsiale Strategiese Prioriteit 2: Veiligheid • Wes-Kaap Veiligheidsplan 2025-2030 Wetstoepassingbeamptes is lede wat dienste aanbied ter bevordering van die veiligheid in hul onderskeie gemeenskappe. Hul word opgelei en toegerus vir aanwending in die Wetstoepassingsdienste as mag vermenigvuldiger vir ander wetstoepassingsagenskappe soos die Suid Afrikaanse Polisie Diens en die Metro Polisie van die Stad Kaapstad. 'n Geïntegreerde benadering sal gevolg word om sodoende die vlak van veiligheid binne die gemeenskappe te verhoog.
Besonderhede vervat in die besigheidsplan/ implementeringsplan	**Doelwitte wat bereik moet word:** Ontplooing van opleiding van Vredesbeamptes Wetstoepassingbeamptes oor die periode 1 Julie 2026 tot 30 Junie 2027. **Uitsette:** Opfeleide Vredesbeamptes/Wetstoepassingsbeamptes in die munispale gebiede omgewing van die Wes Kaap. **Verslaggewing/monitering:** Die Begunstigde moet skriftelike vorderingsverslae aan die betrokke programbestuurder van die Departement indien volgens die Oordragbetalingsooreenkoms
Voorwaardes	• Die Begunstigde moet geskrewe verslae aan die relevante programbestuurder van die Departement beskikbaar stel soos per Oordragbetalingsooreenkoms. • Die geskrewe verslae moet duidelik reflekteer die doelwitte en uitsette wat bereik was sowel as 'n volledige uiteensetting van uitgawes en die balans van fondse beskikbaar totop datum. Ondersteunende dokumente moet saam met die vorderingsverslae ingedien word. • Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse wet op Bewiligheid weerhou/gestop word.
Toewysingskriteria	Fondse sal beskikbaar gestel word aan die Stad Kaapstad met die ondertekening van die Oordragbetalingsooreenkoms om 'n wetstoepassings opleiding te verskaf aan Vredesbeamptes of wetstoepassings beamptes om veiligheidsdienste te lewer aan gemeenskappe in die Wes Kaap.
Vorige prestasie	2023/24: R4.666 miljoen; 2024/25: R5.400 miljoen; 2025/26: R2.400 miljoen.
Geprojekteerde tydsduur	2026 MTUR

VOORSIEN ONDERSTEUNING AAN MUNISIPALITEITE BINNE DIE WES-KAAP OM WETTOEPASSINGSKAPASITEIT TE VERHOOG	
MTUR-toekennings	2026/27: R2 miljoen; 2027/28: R2.131 miljoen; 2027/28: R2.215 miljoen.
Betalingskedule	Eenmalige betaling van R2 miljoen sal oorbetaal word aan Stad Kaapstad na die ondertekening van die Oordragbetalingsooreenkoms vir die finansiële jaar 2026/27 in ooreenstemming met die vereistes van die Oordragbetalingsbeleid van die Departement van Polisietoesig en Gemeenskapsveiligheid.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Onderteken 'n ooreenkoms met Stad Kaapstad vir die opleiding, en ontplooiing van Vredebeamtes of wetstoepassingsbeamptes, na oorweging van die besigheidplan voor 1 Julie 2026. • Monitor die vordering van die verwagte uitkomste vervat in die besigheidsplan en Oordrag betalingsooreenkoms. • Besigheidsplan en ooreenkoms moet voor 1 Julie 2026 afgehandel wees. **Verantwoordelikhede van die munisipaliteit** • Voorsien 'n besigheidsplan en sluit 'n ooreenkoms met die Departement voor 1 Julie 2026, vir die opleiding en ontplooiing van Vredesbeamptes of wetstoepassingsbeamptes om 'n wetstoepassingsdiens te verskaf aan gemeenskappe in die Wes-Kaap. • Verskaf vorderingsverslae wat verband hou met die opleiding van Vredesbeamptes (buurtwagte, gemeenskapspolisieforums ensovoorts) aan die Departement in ooreenstemming met die voorgeskrewe datums van die Oordragbetalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings virdie 2027/28-boekjaar	Gebaseer op die sukses van die huidige jaar se verslaggewing.

HULPBRONFONDSING VIR DIE STIGTING EN ONDERSTEUNING VAN 'N K9 EENHEID	
Oordraggewende provinsiale departement	Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit	Veilige en samehorige gemeenskappe
Doel van toewysing	Om hulpbronbefondsing te verskaf ter ondersteuning van gevestigde K9 eenheid.
Uitkomste-verklarings	Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.
Uitsette	'n Funksionele K9 eenheid binne die munisipaliteit.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: • Nasionale Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 2: Veiligheid • Wes-Kaap Veiligheidsplan 2025-2030
Besonderhede vervat in die sakeplan/ implementeringsplan	Implementering van ooreengekome hulpbron befondsingsplan: • Teikens wat behaal moet word; • Uitsette wat behaal moet word; • Uiteensetting van uitgaweverslae; en • Verslagdoening en Monitering tydsraamwerke.
Voorwaardes	Uitrol van die hulpbronbefondsingsplan vir die K9 eenheid: • Sien toe dat kwartaallikse Uitvoerende Forum-vergaderings plaasvind, besluite geïmplementeer word en notules opgestel en aangestuur word. • Sien toe dat die uitsette soos in die hulpbronbefondsingsplan gelys, behaal word. 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.
Toewysingskriteria	Departemente van die Wes-Kaapse Regering, in samewerking met Plaaslike Regering, worstel met komplekse en oënskynlik diepgewortelde, langtermyn maatskaplike probleme soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke gebied. Die befondsing van die K9 eenheid het ten doel om veiligheids- en sosiale uitdagings rakende dwelms en die stropery van mariene hulpbronne wat in die Wes-Kaap voorkom, aan te pak.
Vorige prestasie	2023/24: R10.035 miljoen; 2024/25: R12.316 miljoen; 2025/26: R13.200 miljoen.
Geprojekteerde tydsduur	2026 MTUR
MTUR-toekennings	2026/27: R14.166 miljoen; 2027/28: R13.742 miljoen; 2028/29: R14.359 miljoen.
Betalingskedule	Eenmalige betaling aan munisipaliteite sal uitbetaal word wanneer die Oordragbetalingsooreekoms met die departement onderteken word.

HULPBRONFONDSING VIR DIE STIGTING EN ONDERSTEUNING VAN 'N K9 EENHEID	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	**Verantwoordelikhede van die provinsiale departement:** • Onderteken 'n ooreenkoms met die Munisipaliteit na oorweging van toepaslike besigheidsplan voor 1 Julie 2026. • Monitor vordering van implementering van die hulpbronplan vir die Vestiging en ondersteuning van K9 eenheid vorderingsverslae en terreinbesoeke by bedrywighede. **Verantwoordelikhede van die munisipaliteite:** • Onderteken 'n ooreenkoms met die departement voor 1 Julie 2026 na die verskaffing van 'n toepaslike besigheidsplan. • Om 'n K9 eenheid in die Munisipale area te vestig en ondersteun. • Voorsien die Departement met vorderingsverslae ooreenkomstig die vereistes soos hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2027/28-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

UITROL VAN VEILIGHEIDSINISIATIEF - SAMELEWING AS GEHEEL-BENADERING	
Oordraggewende provinsiale departement	Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit	Veilige en samehorige gemeenskappe.
Doel van toekenning	Om 'n veerkragtige, volhoubare, gehalte leefomgewing te skep deur die operasionalisering van 'n Veiligheidsplan.
Uitkomste-verklarings	Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.
Uitsette	Uitrol van die Samelewing as Geheel-benadering Besigheidsplan.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: • Nasionale Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 2: Veiligheid • Wes-Kaapse Veiligheidsplan 2025-2030.
Besonderhede vervat in die sakeplan/ implementeringsplan	Implementering van ooreengekome Veiligheidsplan: • Teikens wat behaal moet word. • Uitsette wat behaal moet word. • Uiteensetting van uitgaweverslae. • Verslagdoening en Monitering tydsraamwerke.
Voorwaardes	• Uitrol van die goedgekeurde Besigheidsplan. • Sien toe dat kwartaallikse Uitvoerende Forum-vergaderings plaasvind, besluite geïmplementeer word en notules opgestel en aangestuur word. • Sien toe dat die uitsette soos in die Besigheidsplan gelys, behaal word. 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 Begrotingswetweerhou/gestop word.
Toewysingskriteria	Departemente van die Wes-Kaapse Regering , in samewerking met Plaaslike Regering, worstel met komplekse en oënskynlik diepgewortelde, langtermyn maatskaplike probleme soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke gebied. Die Samelewing as Geheel-Benadering het ten doel om vennootskappe te vorm om veiligheids- en maatskaplike uitdagings te takel. Hierdie benadering sal aangeneem word deur die implementering van die Veiligheidsplan wat 'n effektiewe geleentheid sal wees om beter, veiliger leefruimtes te skep.
Vorige prestasie	2023/24: R6.780 miljoen; 2024/25: R4.581 miljoen; 2025/26: R4.613 miljoen.
Geprojekteerde tydsduur	2026 MTUR
MTUR-toekennings	2026/27: R5.600 miljoen; 2027/28: R6.100 miljoen; 2028/29: R6.600 miljoen.
Betalingskedule	Eenmalige betaling sal uitbetaal word aan munisipaliteite wanneer die Oordragbetalingsooreenkoms met die departement onderteken word.

UITROL VAN VEILIGHEIDSINISIATIEF - SAMELEWING AS GEHEEL-BENADERING	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	**Verantwoordelikhede van die provinsiale departement:** • Onderteken 'n ooreenkoms met die Munisipaliteit na 1 Julie 2026 na oorweging van toepaslike besigheidsplan. • Monitor die finansiële verslagdoening en die vordering van implementering van die Veiligheidsplan en vorderingsverslae. **Verantwoordelikhede van die munisipaliteite:** • Onderteken 'n ooreenkoms met die departement na 1 Julie 2026 na die verskaffing van 'n toepaslike besigheidsplan. • Voorsien die Departement met vorderingsverslae ooreenkomstig die vereistes soos hierbo uiteengesit. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van 2027/28-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

OPLEIDING EN ONTPLOOIING VAN WETSTOEPASSINGSBEAMPTES OM TE DIEN IN DIE BEVORDERING VAN WETSTOEPASSINGSPLAN (*LEAP*)	
Oordraggewende provinsiale departement	Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit	Veilige en samehorige gemeenskappe.
Doel van toekenning	Om 'n bydrae te lewer tot die koste van opleiding, toerusting en ontplooiing van Wetstoepassingsbeamptes om 'n wetstoepassingstelsel aan prioriteits gemeenskappe in die Stad Kaapstad te voorsien.
Uitkomste-verklarings	Verhoog veiligheid in prioriteitsgemeenskappe binne die grense van die Stad Kaapstad. Dit sal bereik word deur die ontplooiing van 'n toenemende aantal voldoende toegeruste en opgeleide Wetstoepassingsbeamptes in prioriteitsgemeenskappe in die Stad Kaapstad.
Uitsette	Wetstoepassingsbeamptes (insluitend leerderwetstoepassers, inspekteurs, beamptes en ander personeel) gaan gewerf, opgelei en ontplooi word in prioriteitsgemeenskappe in die Stad Kaapstad.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: • Nasionale Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 2: Veiligheid • Wes-Kaapse Veiligheidsplan 2025-2030 • Wetstoepassingsbeamptes is lede wat hul dienste lewer in 'n poging om die vlak van veiligheid in hul onderskeie gemeenskappe te verhoog. Hulle is opgelei en toegerus vir ontplooiing in die wetstoepassingsdiens en sal dien as 'n versterker van wetstoepassingskrag vir ander Suid-Afrikaanse Polisie Diens en Kaapstad se Metro Polisie. Dit sal gedoen word deur 'n geïntegreerde benadering te volg om die vlak van veiligheid in gemeenskappe te verhoog.
Besonderhede in die besigheidsplan/ implementeringsplan vervat	• **Teikens wat bereik moet word:** Ontplooiing van Wetstoepassingsbeamptes wat gedurende die periode 1 Julie 2026 tot 30 June 2027 in die Gevorderde Wetstoepassingsplan (*LEAP*) gaan dien. • **Uitsette:** Gaan voort met die ontplooiing van bestaande Wetstoepassingsbeamptes en die Opleiding en ontplooiing van nuwe Wetstoepassingsbeamptes. • **Verslagdoening/monitering:** Volgens die Oordragbetalingsooreenkoms en goedgekeurde sakeplan.
Voorwaardes	• Die R365.750 miljoen sal oorgedra word in ooreenstemming met die voorwaardes van die getekende Oordragsbetalingsooreenkoms vir die 2026/27 finansiële jaar. • Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswet weerhou/gestop word.
Toewysing kriteria	Fondse sal beskikbaar gestel word aan die Stad Kaapstad met die ondertekening van die ooreenkoms om 'n wetstoepassing diens aan gemeenskappe in die Stad Kaapstad te voorsien.
Vorige prestasie	2023/24: R331.661 miljoen; 2024/25: R360 miljoen; 2025/26: R350 miljoen.
Geprojekteerde tydsduur	2026 MTUR
MTUR-toekennings	2026/27: R365.750 miljoen; 2027/28: R381.112 miljoen; 2028/29: R392.926 miljoen.
Betalingskedule	'n Bedrag van R365.750 miljoen sal aan die Stad Kaapstad uitbetaal word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die tydperk 1 Julie 2026 tot 30 Junie 2027.

OPLEIDING EN ONTPLOOIING VAN WETSTOEPASSINGSBEAMPTES OM TE DIEN IN DIE BEVORDERING VAN WETSTOEPASSINGSPLAN (*LEAP*)	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Oorweging en goedkeuring van die Gevorderde Wetstoepassingsplan sakeplan voor 1 Julie 2026. • Raadpleeg, opstel en onderteken die Oordragbetalingooreenkoms met die Stad Kaapstad vir die periode 1 Julie 2026 tot 30 Junie 2027 vir die werwing, opleiding, toerusting en ontplooiing van nuwe wetstoepassers en die ontplooiing van bestaande Wetstoepassingsbeamptes in die Stad Kaapstad na goedkeuring van die Gevorderde Wetstoepassingsplan sakeplan. • Die Departement sal die Gevorderde Wetstoepassingsplan monitor en evalueer soos ooreengekom in Oordragbetalingsooreenkoms en goedgekeurde Gevorderde Wetstoepassingsplan sakeplan. **Verantwoordelikhede van die munisipaliteite** • Dien 'n sakeplan op die Gevorderde Wetstoepassingsplan in by die Departement voor die 1 Julie 2026 vir die periode 1 Julie 2026 tot 30 Junie 2027. • Sluit 'n ooreenkoms vir oordragbetaling met die Departement vir die periode 1 Julie 2026 tot 30 Junie 2027 aan vir die werwing, opleiding, toerusting en ontplooiing van nuwe wetstoepassers in die Stad Kaapstad. • Voldoen aan die verantwoordelikhede en voorwaardes vervat in die goedgekeurde sakeplan en die ondertekende Oordragbetalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal
Proses vir goedkeuring van 2027/28-boekjaar toewysings	Voorlegging van die Gevorderde Wetstoepassingsplan sakeplan en ondertekening van 'n ooreenkoms vir oordragbetaling by die Departement vir die periode 1 Julie 2026 tot 30 Junie 2027.

HULPBRONFONDSING VIR DIE VESTIGING VAN WETSTOEPASSING LANDELIKE VEILIGHEIDSEENHEID	
Oordraggewende provinsiale departement	Polisietoesig en Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit	Veilige en samehorige gemeenskappe
Doel van toewysing	Om hulpbronfinansiering te verskaf aan Munisipaliteite vir die vestiging van 'n Wetstoepassingsreaksie-eenheid om wetstoepassingsaktiwiteite in die Distrik te ondersteun.
Uitkomste-verklarings	Verbeter welstand en veiligheid van die gemeenskap binne prioriteitsgebiede.
Uitsette	'n Funksionele Wetstoepassing Landelike Veiligheidseenheid binne die munisipaliteit ter ondersteuning van die ontplooiing van distrikswetstoepassing.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Ontwikkelingsplan, en meer spesifiek: • Nasionale Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 2: Veiligheid • Wes-Kaapse Veiligheidsplan 2025-2030
Besonderhede vervat in die sakeplan/ implementeringsplan	Implementering van ooreengekome hulpbronbefondsingsplan: • Projek teikens wat bereik moet word. • Uitsette wat bereik moet word. • Uiteensetting van uitgaweverslae. • Verslagdoening en Monitering tydraamwerke.
Voorwaardes	• Ontplooi die hulpbronbefondsingsplan vir die Wetstoepassing Landelike Veiligheidseenheid. • Verseker dat kwartaallikse Bestuursforumvergaderings plaasvind, besluite geïmplementeer word, notules saamgestel en versprei word. • Verseker die bereiking van die uitsette wat in die hulpbronbefondsingsplan gelys word. 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. Indien die munisipaliteit nie aan hierdie voorwaardes voldoen nie, kan verdere oordragte ingevolge die Wes-Kaapse Begrotingswet weerhou/gestop word.
Toewysingskriteria	Wes-Kaapse Regering departemente, saam met Plaaslike Regering, worstel met komplekse en oënskynlik meerjarige maatskaplike kwessies soos armoede, dwelmmisbruik, misdaad en menslike ontwikkeling binne 'n spesifieke area. Die hulpbronne van die reaksie-ondersteuningseenheid is daarop gemik om veiligheids- en maatskaplike uitdagings wat verband hou met geweldvoorkomingsinisiatiewe, bendes, nakortici en om wetstoepassingsondersteuning te versterk in die distrik.
Vorige prestasie	2023/24: R9.574 miljoen; 2024/25: R9.935 miljoen; 2025/26: R10.155 miljoen.
Geprojekteerde tydsduur	2026 MTUR
MTUR-toekennings	2026/27: R10.460 miljoen; 2027/28: R10.930 miljoen; 2028/29: R11.421 miljoen.
Betalingskedule	Eenmalige betaling aan die Munisipaliteit sal uitbetaal word wanneer die Oordragbetalingsooreekoms met die departement onderteken word.

HULPBRONFONDSING VIR DIE VESTIGING VAN WETSTOEPASSING LANDELIKE VEILIGHEIDSEENHEID	
Verantwoordelikhede van die provinsiale departement en munisipaliteite	**Verantwoordelikhede van die provinsiale departement:** • Sluit 'n ooreenkoms met die Munisipaliteit voor 1 Julie 2026, na oorweging van relevante sakeplan. • Monitering van vordering met implementering van die hulpbronplan vir die vestiging en ondersteuning van die Wetstoepassingsreaksie-eenheid, vorderingsverslae en besoeke op die terrein by bedrywighede. **Verantwoordelikhede van die munisipaliteite:** • Sluit 'n ooreenkoms met die departement aan voor 1 Julie 2026, nadat relevante sakeplan verskaf is. • Om 'n Wetstoepassingsreaksie-eenheid in die Munisipale gebied te vestig en te ondersteun. • Voorsien vorderingsverslae aan die departement in ooreenstemming met die vereistes Van die oreenkoms • Die Munisipale Bestuurder om aansoek te doen vir omskakelings en indien nodig, om onbestede fondse terug te betaal
Proses vir goedkeuring van 2027/28-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

VEILIGE SKOLE: PROJEK VIR SKOOLHULPBRONBEAMPTES	
Provinsiale departement verantwoordelik vir oordrag	Wes-Kaapse Onderwysdepartement (Begrotingspos 5)
Strategiese doelwit	Maak welstand en psigososiale ondersteuning moontlik deur 'n veilige skoolomgewing.
Doel van toekenning	Die ontplooiing van Skoolhulpbronbeamptes by skole in geteikende areas wat as brandpunte geïdentifiseer is. Skole bevind hulself in gemeenskappe. 'n Veiliger skool sal 'n veiliger gemeenskap moontlik maak. Die ontplooiing van Skoolhulpbronbeamptes maak veiliger gemeenskappe in die provinsie 'n werklikheid, wat 'n prioriteit van die Wes-Kaapse Regering is.
Uitkomstestellings	Die missie van die Projek vir Skoolhulpbronbeamptes is die vermindering en voorkoming van skoolverwante geweld en misdaad deur middel van doeltreffende vennootskappe tussen skole en die gemeenskappe waarbinne hulle funksioneer. Daardeur lewer dit 'n aktiewe bydrae tot die daarstelling van 'n veilige leeromgewing en veiliger gemeenskappe.
Uitsette	• Hierdie intervensie het ten doel om 'n positiewe uitwerking te hê op risikoskole wat betref die beeld van die regering by hierdie skole, terwyl dit tegelykertyd die vlakke van geestes- en psigososiale ondersteuning aan skoolgemeenskappe versterk om die gehalte van onderrig en leer te verbeter, en ook die vlak van deelname aan naskoolse programme verhoog. • Die Projek vir Skoolhulpbronbeamptes sal effektief binne die Area-gebaseerde Spanne funksioneer om risikoskole te bedien. Dit sal terselfdertyd tot voordeel wees van die breër areas waarbinne hulle sal funksioneer.
Prioriteitsuitkoms(te) van regering waartoe hierdie toelae primêr bydra	• Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat. • Provinsiale Strategiese Prioriteit 2: Veiligheid (Verbeter onderwysuitkomste en geleenthede vir jeugontwikkeling). • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing (Verbeter welstand en veiligheid en spreek maatskaplike euwels aan).
Besonderhede wat in implementeringsplan/sakeplan vervat is	• 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: • Aanduiders van uitkomste; • Kernaktiwiteite en tydraamwerke vir lewering per jaar; • Omvang van die werk; • Dit wat gelewer moet word en uitsette wat bereik moet word; en • Risiko-assessering met verligtingsplan.
Voorwaardes	• 'n Memorandum van Verstandhouding moet deur die Wes-Kaapse Onderwysdepartement en die Stad Kaapstad onderteken word voordat oordragte gemaak word. • Fondse mag slegs aangewend word vir die doel en aktiwiteite wat gestipuleer word ingevolge die ondertekende implementeringsplan en Memorandum van Verstandhouding. • Die Stad Kaapstad sal geskikte en gekwalifiseerde Skoolhulpbronbeamptes vir die unieke polisiëringsrol verskaf, dit is, wat aan die ooreengekome kriteria voldoen vir aanstelling as Skoolhulpbronbeampte. • Skoolhulpbronbeamptes word deur die Stad Kaapstad in diens geneem en behou. • Die gesag van die prinsipaal van die skool as die aanspreeklike beampte moet in ag geneem word.

VEILIGE SKOLE: PROJEK VIR SKOOLHULPBRONBEAMPTES	
	• Die departement sal 'n geleentheid kry om deel te wees van die keuringskomitee wat die aanstelling van Skoolhulpbronbeamptes sal aanbeveel.
Toewysingskriteria	Fondse sal aan die Stad Kaapstad beskikbaar gestel word ingevolge die Oordragfondsooreenkoms om 'n projek vir Skoolhulpbronbeamptes te voorsien wat aktief sal bydra tot die daarstelling van 'n veilige skoolomgewing en veiliger gemeenskappe.
Vorige prestasie	2023/24: R14 miljoen; 2024/25: R23.600 miljoen; 2025/26: R35.040 miljoen
Vooruitgeskatte leeftyd	Die vooruitgeskatte tydraamwerk van die projek sal vanaf die 2026/27- tot die 2028/29-boekjaar strek.
MTBR toekennings	2026/27: R36.347 miljoen; 2027/28: R37.621 miljoen; 2028/29: R38.602 miljoen
Betalingskedule	(Een deel per boekjaar) 1 Julie 2026, 1 Julie 2027.
Verantwoordelikhede van die provinsiale beampte wat die oordrag doen en die beampte wat die oordrag in ontvangs neem	**Verantwoordelikhede van die provinsiale departement** • Die departement sal die skole vir die program aanbeveel en die finale bepaling sal in samewerking met die Stad Kaapstad gemaak word volgens die memorandum van verstandhouding. • Die sameroeping van die Multidissiplinêre Werkgroep, wat verantwoordelik sal wees om toesig te hou oor die beplanning en implementering van die Projek vir Skoolhulpbronbeamptes. • Die vermelde werkgroep sal bestaan uit verteenwoordigers van alle betrokke rolspelers in die Area-gebaseerde Spanne en sal kwartaalliks vergader. Die vergaderings van hierdie werkgroep sal deur die departement gefasiliteer word. • Lewer 'n aktiewe bydrae tot gereelde en doeltreffende kommunikasie tussen vennote vir gesamentlike ooreenkoms. **Verantwoordelikhede van die munisipaliteit** • Die Stad Kaapstad is verantwoordelik daarvoor om die Skoolhulpbronbeamptes by geselekteerde skole aan die hand van 'n "makkerstelsel" ("buddy system") te ontplooi. • Die Stad Kaapstad sal maandelikse vergaderings met die Subdirektoraat: Onderwysveiligheidsbestuur in die Direktoraat: Inrigtingsbestuur en -beheer van die Wes-Kaapse Onderwysdepartement belê vir die duur van die projek. • Die Stad Kaapstad sal alle voorvalle van misdaad en geweld by die Inbelsentrum vir Veilige Skole aanmeld. • Die Stad Kaapstad sal verseker dat Skoolhulpbronbeamptes oor die vermoë beskik om by die unieke omstandighede van individuele skole aan te pas en hul diens dienooreenkomstig te lewer. • Lewer 'n aktiewe bydrae tot gereelde en doeltreffende kommunikasie tussen alle rolspelers. • Die munisipale bestuurder sal aansoek doen vir oorrol van fondse indien daarop geregtig of sal fondse wat nie bestee is nie aan die departement terugbetaal.
Proses vir goedkeuring van toewysing vir 2027/28 boekjaar	Die proses vir goedkeuring ten opsigte van ondersteuningsareas wat deur die Mediumtermynbestedingsraamwerk geïdentifiseer is vir begrotingsgoedkeuring en die departementele begrotingsproses.

PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENSTE	
Oordraggewende provinsiale departement	Gesondheid en Welstand (Begrotingspos 6)
Strategiese doelwit	Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.
Doel van toekenning	Die lewering van 'n omvattende primêre gesondheidsorgdiens binne die Stad Kaapstad Gesondheidsdienste, in 'n bepaalde geografiese area en soos omskryf in die diensvlakooreenkoms.
Uitkomste-verklarings	Verbeter die gesondheidstatus van die gemeenskap binne die Stad Kaapstad Gesondheidsdistrik, in 'n bepaalde geografiese area en soos omskryf in die diensvlakooreenkoms.
Uitsette	• Voorsien 'n omvattende gesondheidsorgdiens, soos omskryf binne die diensvlakooreenkoms. • Implementeer gemeenskap georiënteerde primêre sorg binne 'n bepaalde geografiese area. • Verbeter moederlike, nuwe-gebore, kinders en vroue se gesondheid, asook voeding: Verbeter toegang tot hierdie gesondheidsdienste deur toe te sien dat elke vrou, ma en kind prioriteit ingryping dienste ontvang as deel van 'n omvattende primêre gesondheidsorgdiens. • Bestuur van kroniese siektes, insluitend MIV/Vigs en TB deur die lading daarvan te verlaag met optimale toetsing, diagnosering en behandeling. • Bestuur van akute kwale in kinders en volwassenes. • Nakoming van diensstandaarde soos omskryf in die diensvlakooreenkoms.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat. • Provinsiale Strategiese Prioriteit 3: Opgevoede, gesonde en omgee-samelewing. • Vermindering van kindersterftes. • Vermindering van moedersterftes. • Verlaag die impak van TB en MIV/Vigs.
Voorwaardes	'n Ooreengekome en getekende diensvlakooreenkoms.
Toewysingskriteria	Toekennings word gebaseer op: • Teikens in die distrik se gesondheidsplan; en • Beskibare fondse.
Vorige prestasie	2023/24: R324.552 miljoen; 2024/25: R327.662 miljoen; 2025/26: R336.476 miljoen Die uitgawes en prestasie-uitsette was in ooreenstemming met die getekende diensleweringsooreenkoms en die begrotingstoekenning is geregverdig.
Geprojekteerde tydsduur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toekennings	2026/27: R345.527 miljoen; 2027/28: R354.822 miljoen; 2028/29: R364.367 miljoen.
Betalingskedule	Die voorwaarde vir betaling is die maandelikse indiening van eise nadat die diens gelewer was.

PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENSTE	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. **Verantwoordelikhede van die munisipaliteit** • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ter bevestiging dat effektiewe, doeltreffende en deursigtige finansiële stelsels gehandhaaf word. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakooreenkoms. • Die Stad Kaapstad moet rapportering- en dienslewering vereistes in die diensvlakooreendkoms nakom.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	'n Ooreengekome en getekende diensvlakooreenkoms.

GEÏNTEGREERDE VOEDINGSPROGRAM	
Oordraggewende provinsiale departement	Gesondheid en Welstand (Begrotingspos 6)
Strategiese doelwit	Bestuur die lading van siektes binne Stad Kaapstad Gesondheidsdistrik.
Doel van toekenning	Die lewering, deur munisipaliteite, van voedingsdienste gerig op spesifieke teikengroepe deur 'n kombinasie van direkte en indirekte voedingsingrypings om wanvoeding in die Wes-Kaap aan te spreek.
Uitkomste-verklarings	• Verbeter gesondheid. • Verminder moeder- en kindersterftes. • Verlaag die lading van siekte.
Uitsette	Nakoming van die beleid en protokol van die Geïntegreerde Voedingsprogram.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat. • Provinsiale Strategiese Prioriteit 3: Opgevoede, gesonde en omgee-samelewing. • Vermindering van kindersterftes. • Vermindering van moedersterftes. • Verlaag die impak van TB en MIV.
Besonderhede vervat in besigheidsplan/ implementeringsplan	Die departementêle Geïntegreerde Voedingsprogram beleid en protol bevat inligting oor die plan. Dit word gebruik saam met die monitering van departementêle teikens en ooreengekome aksies per geografiese area, soos bepaal deur plaaslike bestuurstrukture binne elke subdistrik.
Voorwaardes	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 1999, (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). 'n Ooreengekome en getekende diensvlakooreenkoms.
Toewysingskriteria	Toewysings word gebaseer op: • Voedingsdienste verskaf aan spesifieke teikengroepe en pasiënte wat aan vasgestelde vereistes voldoen, soos vervat in die implementeringsriglyne vir die Terapeutiese Voedingsprogram (Omsendbrief H27/2023); • Wanvoedingskoerse; en • Die voorsiening van die Geïntegreerde Voedingsprogram is histories voorsien deur die Stad Kaapstad.
Vorige prestasie	2023/24: R5.909 miljoen; 2024/25: R4.707 miljoen; 2025/26: R6.068 miljoen; Indiening van monitering-en-evaluasie-verslae (Voedingsregister verslae) ooreenkomstig die diensvlakooreenkoms tussen die Wes-Kaapse Regering en die Stad Kaapstad-munisipaliteit ten opsigte van Persoonlike Primêre Gesondheidsorgdienste.
Geprojekteerde tydsduur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toekennings	2026/27: R6.232 miljoen; 2027/28: R6.400 miljoen; 2028/29: R6.572 miljoen;
Betalingskedule	Die voorwaarde vir betaling is dat eise ingedien moet word nadat die diens gelewer is.

GEÏNTEGREERDE VOEDINGSPROGRAM	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • 'n Onderworpenheid-sertifikaat (geskrewe versekering) word jaarliks uitgereik by die aanvang van 'n finansiële jaar wat navraag doen of die Stad Kaapstad effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. **Verantwoordelikhede van die munisipaliteit** • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ten einde die Metro Gesondheidsdienste te verseker dat dit wel effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakooreenkoms.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	'n Diensvlakooreenkoms sal aangegaan word teen April 2027 vir die periode 1 April 2027 tot 31 Maart 2028.

MIV EN VIGS	
Oordraggewende provinsiale departement	Gesondheid en Welstand (Begrotingspos 6)
Strategiese doelwit	Die implementering van die Nasionale Strategiese Plan vir MIV/Vigs en Seksueel Oordraagbare Infeksies (SOI) 2023 - 2028.
Doel van toekenning	Om die gesondheidsektor te help met die ontwikkeling en implementering van 'n reaksie teen die bevegtiging van MIV/Vigs, TB SOI.
Uitkomste-verklarings	• Verhoog die kombinasie van voorkomende ingrypings om nuwe infeksies te verminder, insluitende vrywillige berading en toetsing, mediese mansbesnyding, pre-eksposisieprofylakse en kondoom verspreiding. • 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. • Verhoog die lewensverwagting deur meer mense op teen-retrovirusbehandeling te kry. • Versterk die bestuur en oorsig van MIV/Vigs en TB subprogramme om die koste-effektiwiteit en die kliniese uitkomste daarvan te verbeter. • Verhoog die verhouding van pasiënte op teen-retrovirushehandeling, wat beide TB en MIV het, na 90 persent. • Verminder die moeder- en neonatale sterftesyfer deur kwaliteit versekerde seksuele en reproduktiewe gesondheidsorgdienste. • Verhoog die toegang tot TB dienste vir MIV positiewe pasiënte.
Uitsette	• Verbeter toegang tot manlike en vroulike kondome. • Verhoog die kombinasie van voorkomende ingrypings in hoë-oordraggebiede. • Verhoog MIV vrywillige berading en toetsing getalle. • Verbeter toegang tot mediese mansbesnydingdienste. • Verbeter toegang tot die pakket van dienste vir slagoffers van seksuele aanranding. • Verbeter die toegang en kwaliteit van vertikale oordragvoorkoming voorkoming dienste. • Verhoog toegang tot programme vir sorg, teenretrovirusbehandeling en middelvolhoudingsteun. • Verbeter die kapasiteit van gesondheidsorgwerkers om kwaliteit MIV, SOI en TB dienste te lewer. • Verbeter sisteme en hulpbronne vir die bestuur van die reaksie teen MIV en Vigs. • Implementeer die 90-90-90 strategie vir TB. • Verbeter die effektiwiteit en doeltreffendheid van roetine TB beheer programme. • Verbeter die funksionering van die multi-medisyne-weerstandige-TB beheer programme, wat die inleiding en die desentralisasie van behandeling insluit. • Verbeter die nageboorte besoek (6-dae) koers.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Teen 2030 geen nuwe MIV en TB infeksies, geen nuwe infeksies deur vertikale oordrag, geen voorkombare sterftes wat verband hou met MIV en TB, en geen diskriminasie wat verband hou met MIV, TB en seksueel oordraagbare infeksies.
Besonderhede vervat in besigheidsplan/ implementeringsplan	Dienste word gelewer ingevolge die Nasionale Gesondheidswet, Wet nr. 61 van 2003 insluitend die volgende: • Omvattende gesondheidsdienste by die Stad Kaapstad se gesondheidsorg fasiliteite.

MIV EN VIGS	
Voorwaardes	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). 'n Ooreengekome en getekende diensvlakooreenkoms.
Toewysingskriteria	Toekennings word gebaseer op: • Geprojekteerde besteding; • Geografiese gebiede waarin dienste gelewer moet word; • Die getal pasiënte wat teenretrovirusterapie ontvang ; • Die getal pasiënte wat TB behandeling ontvang; • Die beskikbare begroting; en • Die raamwerk van die diensvlakooreenkoms.
Vorige prestasie	2023/24: R270.377 miljoen; 2024/25: R264.883 miljoen; 2025/26: R299.819 miljoen; Die uitgawes en prestasie-uitsette is in ooreenstemming met die getekende diensleweringsooreenkoms en die begrotingstoekenning is geregverdig.
Geprojekteerde tydsduur	Deurlopend in terme van die huidige politieke en administratiewe ooreenkomste.
MTUR-toewysings	2026/27: R283.640 miljoen; 2027/28: R295.632 miljoen; 2028/29: R305.251 miljoen;
Betalingskedule	Die voorwaarde vir betaling is dat eise ingedien moet word nadat die diens gelewer is.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • 'n Onderworpenheid-sertifikaat (geskrewe versekering) word jaarliks uitgereik by die aanvang van 'n finansiële jaar wat navraag doen of die Stad Kaapstad effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Metro Gesondheidsdienste tak van die Wes-Kaapse Regering moet maandelikse eise binne 30 dae na ontvangs daarvan betaal. **Verantwoordelikhede van die munisipaliteit** • Die Stad Kaapstad moet die geskrewe versekering-sertifikaat onderteken ten einde die Metro Gesondheidsdienste te verseker dat dit wel effektiewe, doeltreffende en deursigtige finansiële stelsels implementeer. • Die Stad Kaapstad sal maandelikse eise indien vir werklike uitgawes soos ooreengekom in die diensvlakooreenkoms.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	• Die Nasionale Voorwaardelike Toekenning-besigheidsplan vir 2027/28 moet voorgelê en afgeteken word deur die Departementshoof en Provinsiale Tesourie teen 28 Februarie 2027. • 'n Diensvlakooreenkoms sal aangegaan word teen April 2027 vir die periode 1 April 2027 tot 31 Maart 2028.

VOORSIENING VIR PERSONE MET SPESIALE BEHOEFTES	
Oordraggewende provinsiale departement	Wes-Kaap Mobiliteit (Begrotingspos 8)
Strategiese doelwit	Verbeterde openbare vervoerdienste.
Doel van toekenning	Om die beweging van mense in die openbare vervoerstelsel te handhaaf, met 'n fokus op persone met spesiale behoeftes.
Uitkomste-verklaring	Toenemende toegang tot veilige en doeltreffende vervoer vir persone met spesiale behoeftes.
Uitsette	Voorsiening van daaglikse vervoer aan ongeveer meer as 280 passasiers met spesiale behoeftes per dag in Kaapstad deur gebruik te maak van 'n vloot voertuie wat bestuur word deur 'n operateur wat gekontrakteer is met die Stad Kaapstad Munisipaliteit.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	• Nasionale Strategiese Prioriteit 3: Bou van 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 2: Veiligheid • Provinsiale Strategiese Prioriteit 3: Opgeleide, gesonde samelewing wat omgee • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Implementering moet in ooreenstemming wees met die kontrak wat aangegaan is tussen die operateur van die vervoer diensverskaffer en die Stad Kaapstad. • Moniteringsmeganismes: – Binne-jaar moniteringsverslagdoening; – Bestuurskomiteevergaderings; – Maandelikse finansiële prestasieverslae; – Kwartaallikse nie-finansiële prestasieverslae; en – Jaarlikse interne en eksterne ouditering.
Voorwaardes	• Nakoming van artikel 38(1)(*j*) van die Wet op Openbare Finansiële Bestuur 1999, (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Sluiting van 'n vennootskapsooreenkoms. • Voorlegging van maandelikse finansiële prestasieverslae. • Voorlegging van nie-finansiële kwartaallikse prestasieverslae. • Verseker dat die gekontrakteerde operateur 'n vervoerdiens (*Dial-a-Ride*) bedryf vir persone met spesiale behoeftes.
Toewysingskriteria	Toewysings is gemaak na 'n gaping analiese wat uitgevoer is deur die Stad Kaapstad ten opsigte van die vervoer behoeftes vir persone met spesiale behoeftes en 'n bepaling dat daar kapasiteit tekorte binne die Stad Kaapstad is om die nodige vervoerdiens te bestuur.
Vorige prestasie	2023/24: R10 miljoen; 2024/25: R10 miljoen; 2025/26: R20 miljoen
Geprojekteerde tydsduur	2026 MTUR
MTUR-toekennings	2026/27: R10 miljoen; 2027/28: R10 miljoen; 2028/29: R10 miljoen
Betalingskedule	Eenmalig - tweede kwartaal, September 2026.

VOORSIENING VIR PERSONE MET SPESIALE BEHOEFTES	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale oordraggewende beampte** • Uitvoer van oordragsbetalings. • Sluiting van 'n nuwe vennootskapsooreenkoms tussen die Departement en die Stad Kaapstad. • Sluit finansiële en prestasie-ooreenkoms. • Bywoning van maandelikse bestuurkomitee vergaderings. • Evalueer verslae. • Verkry artikel 38(1)(*j*) sertifikaat van die Wet op Openbare Finansiële Bestuur 1999, (Wet 1 van 1999). **Verantwoordelikhede van die ontvangsbeampte** • Prosesseer betyds die eise wat van die operateur ontvang is en verseker dat dit in ooreenstemming is met die kontrak wat aangegaan is met die operateur. • Ontwikkel en implementeer Diensmoniteringstandaarde. • Voorsien kwartaallikse nie-finansiële prestasieverslae. • Verskaf maandelikse finansiële verslae. • Voorsien geouditeerde finansiële jaarstate. • Verskaf artikel 38(1)(*j*) sertifikaat van die Wet op Openbare Finansiële Bestuur1999, (Wet 1 van 1999). • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	'n Begrotingsproses is gedoen met inagneming van die kontraktuele verpligtinge van die Stad Kaapstad aan die operateur van die vervoerdiens.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
Oordraggewende provinsiale departement	Wes-Kaap Mobiliteit (Begrotingspos 8)
Strategiese doelwit	Verbeterde openbare vervoerdienste.
Doel van toekenning	• Om George Munisipaliteit in staat te stel om 'n openbare vervoerdiens te implementeer soos beoog is in die George Geïntegreerde Openbare Vervoernetwerk. • Om addisionele befondsing te voorsien vir openbare vervoer dienste wat deur die George Munisipaliteit gelewer word. • Om addisionale befondsing te voorsien om die tekort in operasionele koste aan te spreek. • Om voorsiening te maak vir addisionele bedryfsondersteuning wat die gevolge van beduidende verswakte bedryfstoestande en vergrote transformasie verpligtinge onderskryf.
Uitkomste-verklaring	Voorsiening van openbare vervoerdienste wat doeltreffend, toeganklik, gerieflik, veilig, betroubaar en bekostigbaar is en wat gelewer word deur kontrakte met openbare vervoer-operateurs en ondersteunende diensverskaffers.
Uitsette	• Voorsiening van universieël toeganklike, wêreld gehalte, geskeduleerde openbare vervoerdienste aan die inwoners van George soos beoog in die George Geïntegreerde Openbare Vervoer netwerk. • Diens frekwensies van meer as een rit per uur en soveel as een rit elke 15 minute in hoogs ontwikkelde gebiede. • Bedryfskontrakte met openbare vervoer-operateurs. • Dienskontrakte met ondersteunende diensverskaffers. • Transformasie van die totale geaffekteerde minibus taxi en bus industrie.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	• Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping • Nasionale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg • Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede • Provinsiale Strategiese Prioriteit 2: Veiligheid • Provinsiale Strategiese Prioriteit 3: Opgeleide, Gesonde en Omgee-samelewing • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Om effektiewe implementering van die George Geïntegreerde Openbare Vervoernetwerk te verseker en die uiteindelike oordrag van verantwoordelikheid na George Munisipaliteit te fasiliteer, het die Departement en die George Munisipaliteit 'n inter-regeringsooreenkoms en finansiële ooreenkoms gesluit ingevolge artikel 12 van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Ingevolge die bepalings van die inter-regeringsooreenkoms het George Munisipaliteit en die Departement ooreengekom om gesamentlik sekere funksies te verrig wat nodig is om die effektiewe implementering van die George Geïntegreerde Openbare Vervoernetwerk te verseker.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
	• Hierdie funksies word vergesel deur bedryfs- en finansiële verantwoordelikhede wat uiteengesit is in die finansiële ooreenkoms. Die volgende is die belangrikste: Finansiële verantwoordelikheid vir George Geïntegreerde Openbare Vervoernetwerk bedryfskontrakte, Infrastruktuur, George Geïntegreerde Openbare Vervoernetwerk Eenheidskantoor en bedryfs- en personeeluitgawes. • Ingevolge die Inter-regeringsooreenkoms en Finansiële Ooreenkoms, dra die Departement alle finansiële verantwoordelikheid vir alle kontrakte gesluit onder die George Geïntegreerde Openbare Vervoernetwerk vir die tydperk van die eerste bedryfskontrak (12 jaar). • Moniteringsmeganismes: – Binne-jaar Moniteringsverslagdoening. – Maandelikse Bestuurkomitee vergadering. – Maandelikse finansiële prestasieverslae. – Kwartaallikse nie-finansiële prestasieverslae. – Jaarlikse interne en eksterne ouditeuring.
Voorwaardes	• Implementering van 'n openbare vervoerdiens in ooreenstemming met die tersaaklike bepalings van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Nakoming van artikel 38(1)(*j*) van die Wet op Openbare Finansiële Bestuur 1999, (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur 2003, (Wet 56 van 2003). • Inter-regeringsooreenkoms en Finansiële Ooreenkoms aangegaan met die Provinsie. • Goedkeuring van die projek deur die betrokke munisipale raad. • Maandelikse prestasieverslae (finansieel en nie-finansieel) soos vervat in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Maandelikse tegniese en bestuurskomitee vergaderings soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • 'n Funksionele gesamentlike bestuurstruktuur tussen die Provinsiale Regering en George Munisipaliteit soos uiteengesit in die Inter-regeringsooreenkoms. • Jaarvergadering soos gestipuleer in die Inter-regeringsooreenkoms. • Jaarlikse interne en eksterne ouditering. • Binne-jaar monitering verslaggewing.
Toewysingskriteria	• Openbare vervoer is 'n gesamentlike nasionale en provinsiale funksie, met die verantwoordelikheid op die provinsiale regering geplaas om munisipaliteite te ondersteun, ingevolge artikel 9(2)(*c*) van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Die George Geïntegreerde Openbare Vervoernetwerk is 'n loodsprojek om geïntegreerde openbare vervoer in te stel in 'n nie-metropolitaanse gebied. George is geïdentifiseer as die vinnigste groeiende stad in die Provinsie en daar is besluit om die loodsprojek in George te inisieer. Die befondsing is op 'n operasionele model gebaseer wat nodig is om die openbare vervoerstelsel te implementeer.
Vorige prestasie	2023/24: R288.868 miljoen; 2024/25: R297.994 miljoen; 2025/26: R292.185 miljoen.
Geprojekteerde tydperk	2026 MTUR
MTUR-toekennigs	2026/27: R269.359 miljoen; 2027/28: R247.950 miljoen; 2028/29: R257.094 miljoen.
Betalingskedule	Eenmalig - November 2026.

GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - BEDRYF	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale oordraggewende beampte** • Maandelikse George Geïntegreerde Openbare Vervoernetwerk Bestuurskomitee Vergaderings met die Munisipaliteit. • Departementele betrokkenheid (ten minste tweemaandeliks) met projek spanne en bedryfsmaatskappy is belangrik in George Geïntegreerde Openbare Vervoernetwerk besluite. • Ondersteun die George Munisipaliteit in die implementering en bestuur van die George Geïntegreerde Openbare Vervoernetwerk volgens die rolle en verantwoordelikhede uiteengesit in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Moniteer die voorsiening van George Geïntegreerde Openbare Vervoernetwerk Openbare vervoerdienste in ooreenstemming met die Inter-regeringsooreenkoms. • Verseker administrasie, bestuur en verslagdoening op die George Geïntegreerde Openbare Vervoernetwerk soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verslagdoening oor die oordragsbetaling in ooreenstemming met hierdie raamwerk en die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Befonds die operasionele tekort van die George Geïntegreerde Openbare Vervoernetwerk in ooreenstemming met die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verkry artikel 38(1)(*j*) sertifikaat van Wet op Openbare Finansiële Bestuur 1999, (Wet 1 van 1999). • Maandelikse George Geïntegreerde Openbare Vervoernetwerk tegniese en bestuurskomitee vergaderings met die Munisipaliteit. • Terreinbesoeke. • Jaarlikse interne en eksterne ouditering. **Verantwoordelikhede van die ontvangsbeampte** • Verseker administrasie, bestuur en verslagdoening op die George Geïntegreerde Openbare Vervoernetwerk soos gestipuleer in die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Verseker die bestuur van die George Geïntegreerde Openbare Vervoernetwerk, met inbegrip van die betaling van die operateur eise en die bestuur van die Munisipale Padvervoer Fonds, in ooreenstemming met die bepalings van die Inter-regeringsooreenkoms en Finansiële Ooreenkoms. • Indiening van maandelikse vorderingsverslae (finansieel en nie-finansieel). • Indiening van maandelikse finansiële verslae. • Voorsiening van geouditeerde finansiële jaarstate. • Verskaf artikel 38(1)(*j*) sertifikaat van Wet op Openbare Finansiële Bestuur 1999, (Wet 1 van 1999). • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	George Geïntegreerde Openbare Vervoernetwerk Besigheidsplan moet jaarliks bygewerk word, voorgelê en goedgekeur word by die jaarlikse vergadering soos gestipuleer in die inter-regeringsooreenkoms.

GEÏNTEGREERDE VERVOERBEPLANNING	
Oordraggewende provinsiale departement	Wes-Kaap Mobiliteit (Begrotingspos 8)
Strategiese doelwit	Verbeterde openbare vervoerdienste.
Doel van toekenning	Om munisipale Geïntegreerde Vervoerplanne te hersien en by te werk ingevolge die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).
Uitkomste-verklaring	Geïntegreerde Vervoerplanne wat die vestiging van geïntegreerde vervoer binne die munisipale konteks ondersteun.
Uitsette	Hersiende en bygewerkte geïntegreerde vervoerplanne vir Tuinroete Distrik, George en Stellenbosch en Kaapse Wynland Distrik munisipaliteite - sal jaarliks aan die LUR wat verantwoordelik is vir Vervoer in die Wes-Kaap, voorgelê word.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	• Nationale Prioriteit 3: Bou van 'n bekwame, etiese en ontwikkelende staat • Provinsiale Strategiese Prioriteite 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	**Uitkomsverklaring aanwysers:** • Geassesseerde Geïntegreerde Vervoerplanne. **Uitsette:** • 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). **Sleutel aktiwiteite:** • 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). **Monitering en verslagdoening:** • Die Geïntegreerde Vervoerplanne word uitgevoer in ooreenstemming met die vereistes van artikel 36 van die Wet op Nasionale Padvervoer, (Wet 5 van 2009).
Voorwaardes	• Statutêre nakoming van die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009). • Voldoen aan artikel 38(1)(*j*) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Voldoen aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Prestasieooreenkomste gesluit (finansieel en nie-finansieel). • Voorsiening van maandelikse prestasieverslae (finansieel en nie-finansieel). • Stigting van Bestuurskomitee om die projek te bestuur. • Maandelikse Bestuurskomitee vergaderings en notules. • Voorlegging van 'n jaarlikse plan. • Jaarlikse interne en eksterne ouditeuring.
Toewysingskriteria	• Behoeftebepaling onderneem as deel van vorige Munisipale Geïntegreerde Vervoerplanne. • Kapasiteit van munisipaliteit om die vervoerbeplanningsproses te bestuur. • Departementele begroting bekostigbaarheid. • Munisipaliteit het die menslike hulpbronne, maar nie die finansiële hulpbronne om die statutêre beplanningsvereistes uit te over nie.

Vorige prestasie	2023/24: R570 000; 2024/25: R3.134 miljoen; 2025/26: R3.276 miljoen.
Geprojekteerde tydsduur	Deurlopend, jaarlikse hersiening.
MTUR-toekennings	2026/27: R3.276 miljoen; 2027/28: R3.424 miljoen; 2028/29: R3.578 miljoen.
Betalingskedule	Eenmalig, Maart 2027.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale oordraggewende beampte** • Ontvang primêre bankrekeningbesonderhede. • Ontvang nuutste geouditeerde finansiële state. • Finaliseer van samewerkingsooreenkomste. • Voldoen aan ooreenkomste. • Bewerkstellig oordragsbetalings. • Evalueer verslae. • Woon maandelikse Bestuurskomiteevergaderings by. • Verkry artikel 38(1)(*j*) sertifikate van Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). **Verantwoordelikhede van die ontvangsbeampte** • Munisipale Bestuurder moet bevestig dat die gebruik van die fondse geoudit was. • Maandelikse verslagdoening op projek prestasie (finansieel en nie-finansieel). • Tydige indiening van Geïntegreerde Vervoerplanne aan die LUR vir Vervoer in die Wes-Kaap. • Voorlegging van finansiële- en geouditeerde verslae ingevolge die oordragsooreenkoms. • Voorsiening van jaarlikse geouditeerde finansiële state. • Voorsien artikel 38(1)(*j*) sertifikaat van Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Stigting van Bestuurskomitee. • Voldoen aan ooreenkomste. • Na afhandeling van die projek, dien geouditeerde finansiële state in vir die finansiële jaar waarin projek voltooi is. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	• Die munisipaliteite versoek finansiële bystand van die Departement, op grond van die feit dat daar voldoende kapasiteit bestaan om die projek te bestuur. • Versoeke word geassesseer teen vorige projekkostes en verwagte begrotingstoewysings. • Daar word ooreengekom op toewysings op voorwaarde dat die munisipaliteite 'n ooreenkoms met die Departement van Vervoer en Openbare Werke aangaan om te voldoen aan die statutêre vereistes.

INTERDORPSE LANDELIKE VERVOEROPLOSSING	
Oordraggewende provinsiale departement	Wes-Kaap Mobiliteit (Begrotingspos 8)
Strategiese doelwit	Verbeterde openbare vervoerdienste.
Doel van toekenning	Om 'n Interdorpse Landelike Vervoeroplossing in Beaufort-Wes te vestig.
Uitkomste-verklaring	Die Interdorpse Landelike Vervoeroplossing sal periodiek geskeduleerde en betroubare openbare vervoer tussen dorpe verskaf, ondersteun deur verbeterde passasiersfasiliteite en formele bedrywighede, om landelike mobiliteit te verbeter, billike toegang uit te brei en veiliger, meer bekostigbare en inklusiewe reise in Beaufort-Wes moontlik te maak.
Uitsette	Lewer 'n gestruktureerde pakket van interstedelike landelike vervoerdienste in Beaufort-Wes, insluitend geskeduleerde openbare vervoerroetes, formele haltes en passasiersgeriewe. Hierdie uitsette sal veiligheid, konnektiwiteit, betroubaarheid en mobiliteit tussen deelnemende dorpe en nedersettings verbeter.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	• Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping • Nasionale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg • Provinsiale Strategiese Prioriteit 2: Veiligheid • Provinsiale Strategiese Prioriteit 3: Opgeleide, Gesonde en Sorgsamelewing • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	**Uitsette:** • Voldoening aan alle vereiste vervoer-, operasionele en veiligheidsstandaarde. • Uitvoering van interregeringsooreenkomste/memorandums van ooreenkomste en oordragbetalingsooreenkomste tussen die Wes-Kaapse mobiliteitsdepartement en die munisipaliteit. **Sleutel aktiwiteite:** • Tydige implementering van dienste, basiese infrastruktuur en operasionele voorbereiding oor alle deelnemende munisipaliteite. **Monitering en verslagdoening:** • Maandelikse stuurkomiteevergaderings. • Maandelikse finansiële/projekprestasieverslae. • Departementele moniteringsverslagdoening gedurende die jaar. • Maandelikse tegniese en stuurkomiteevergaderings. • Ad hoc-vorderingsvergaderings. • Terreinbesoeke. • Afsluitingsverslag. • Jaarlikse interne en eksterne ouditering.

INTERDORPSE LANDELIKE VERVOEROPLOSSING	
Voorwaardes	• Nakoming van artikel 38(1)(*j*) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Interregeringsooreenkoms, Finansiële Ooreenkoms en relevante Oordragbetalingsooreenkoms wat met die Provinsie aangegaan is. • Goedkeuring van die projek deur die betrokke munisipale raad. • Weeklikse, maandelikse, kwartaallikse en jaarlikse verslae (finansieel en nie-finansieel) soos bepaal in die Interregerings- en Finansiële Ooreenkomste. • Beplanningskomiteevergaderings so gereeld soos bepaal in die Interregeringsooreenkoms en Finansiële Ooreenkoms. • 'n Funksionele gesamentlike bestuurstruktuur tussen die Provinsie en die betrokke munisipaliteit soos bepaal in die Interregeringsooreenkoms. • Jaarvergadering soos bepaal in die Interregeringsooreenkoms. • Jaarlikse ouditering. • Moniteringsverslae wat deel vorm van weeklikse verslae.
Toewysingskriteria	Die behoefte aan diens is geïdentifiseer deur middel van belanghebberbetrokkenheid en hersienings van hul relevante Geïntegreerde Vervoerplanne en word ondersteun deur sakegevalle wat ontwikkel is vir die Inter-Stad Landelike Vervoeroplossing.
Vorige prestasie	Nuwe toekenning.
Geprojekteerde tydsduur	Deurlopend, jaarlikse hersiening.
MTUR-toekennings	2026/27: R1.2 miljoen.
Betalingskedule	Julie 2026; September 2026 en Januarie 2027.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement:** • Vergaderingskomitee vir die Interdorpse Landelike Vervoeroplossing met die betrokke munisipaliteit so gereeld soos bepaal in die Interregeringsooreenkoms en Finansiële Ooreenkoms. • Ondersteun die betrokke munisipaliteit in die implementering en bestuur van die Interdorpse Landelike Vervoeroplossing volgens die rolle en verantwoordelikhede uiteengesit in die Interregeringsooreenkoms en Finansiële Ooreenkoms. • Monitor die voorsiening van openbare vervoerdienste vir die Interdorpse Landelike Vervoeroplossing in ooreenstemming met die Interregeringsooreenkoms. • Verseker administrasie, bestuur en verslagdoening oor die Interdorpse Landelike Vervoeroplossing soos bepaal in die Interregeringsooreenkoms en Finansiële Ooreenkoms. • Rapporteer oor die oordragbetaling in ooreenstemming met hierdie raamwerk en die Finansiële Ooreenkoms en Oordragbetalingsooreenkoms. • Verkry sertifikate ingevolge artikel 38(1)(*j*) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Doen oordragbetalings. • Voldoen aan departementele standaarde. • Doen terreinbesoeke.

INTERDORPSE LANDELIKE VERVOEROPLOSSING	
	Verantwoordelikhede van die munisipaliteit • Verseker administrasie, bestuur en verslagdoening oor die Interdorpse Landelike Vervoeroplossing soos bepaal in die Interregeringsooreenkoms en Finansiële Ooreenkoms. • Verseker bestuur van die Interdorpse Landelike Vervoeroplossing, insluitend betaling van operateureise en die bestuur van die aparte bankrekening vir die Interdorpse Landelike Vervoeroplossing, in ooreenstemming met die bepalings van die Interregeringsooreenkoms en Finansiële Ooreenkoms. • Dien weeklikse finansiële state in vir die Interdorpse Landelike Vervoeroplossing Bankrekening. • Dien maandelikse finansiële verslae in. • Dien jaarlikse ouditverslae in. • Dien artikel 38(1)(*j*) sertifikate in volgens die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Die Munisipale Bestuurder moet aansoek doen vir oordragte en, indien nodig, onbestede fondse terugbetaal. • Voldoening aan departementele standaarde. • Voldoen aan die inhoud van die Oordragbetalingsooreenkoms.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	Projektoekennings word geïdentifiseer en geprioritiseer in terme van die Provinsiale Volhoubare Vervoerprogram, Geïntegreerde Vervoerplanne en oorlegpleging met die munisipaliteit.

STREEKS SOSIO-EKONOMIESE PROJEKTE (SSEP) PROGRAM – MUNISIPALE PROJEKTE	
Oordraggewende provinsiale departement	Omgewingsake en Ontwikkelingsbeplanning (Begrotingspos 9)
Strategiese doelwit	Om die stedelike omgewings in voorheen verwaarloosde woonbuurtes regdeur die Provinsie te verbeter deur geïntegreerde en innoverende projekte wat bydra tot die veiligheid, waardigheid, ontspanning, mobiliteit, ruimtelike transformasie, ekonomiese geleenthede en bevorder beter insigte rakende sosio-ekonomiese en verstedelikingsfaktore in streekinstellings.
Doel van toekenning	Om fisiese projekte deur munisipaliteite te implementeer, ten einde bogenoemde strategiese doelwit te bereik en om met munisipaliteite vennootskappe te vorm, vir die implementering van sosio-ekonomiese en stedelike opheffings projekte, waaruit gemeenskappe regoor die provinsie direk voordeel kan trek en om studies wat verband hou met die strategiese doelwit te befonds
Uitkomste-verklarings	Fasiliteer die implementering van Streeks Sosio-Ekonomiese Projekte en die Program in die algemeen, in munisipaliteite deur toekenning van befondsing, samewerking en wedersydse leer. Hierdie lesse moet binne die provinsiale ruimte en met ander munisipaliteite gedeel word.
Uitsette	Projekte in 14 munisipaliteite van die Wes-Kaap (kumulatief 2025 - 2030). Projekte voltooi soos gemotiveer deur munisipaliteite en ondersteun deur die Streeks Sosio-Ekonomiese Projekte Program Kantoor. Leerervarings gedeel.
Prioriteitsuitkomste van regering waartoe hierdie toekenning hoofsaaklik bydra	• Nasionale Ontwikkelingsplan 2030 Hoofstuk 8: Transformering van menslike nedersettings. • Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping • Nasionale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg • Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat. • Provinsiale Strategiese Prioriteite: Groei vir Werkgeleenthede; Veiligheid; Opgevoede, Gesonde en Omgee-samelewing; en Innovasie, Kultuur en Bestuur.
Besonderhede vervat in besigheidsplan/ implementerings plan	• Projekte wat die Streeks Sosio-Ekonomiese Projekte doelwitte weerspieël naamlik: pro-arm; gemeenskap gesentreerd, menslike skaal, innoverend, inspirerend, funksioneel en sigbare stedelike opgradering. • Besonderhede sal vervat word in die Implementeringsprotokol wat met die munisipaliteit onderteken is en soos beskryf in projekspesifieke dokumentasie, bv. aansoek-/motiveringsverslag, uitvoerbaarheidsverslag.
Voorwaardes	• Nakoming van die vereistes van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), Artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander voorwaardes soos bepaal deur die Departement van Omgewingsake en Ontwikkelingsbeplanning. • Uitvoerbaarheidstudie van die projekte tot bevrediging van die Departement; • Ondertekende Implementeringsprotokol en Artikel 38(1)(*j*)-sertifikaat; • Aanvaarbare vordering en samewerking met die Departement.
Toekenningskriteria	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.
Vorige prestasie	2023/24: R10.250 miljoen; 2024/25: R7.300 miljoen; 2025/26: R6.000 miljoen

STREEKS SOSIO-EKONOMIESE PROJEKTE (SSEP) PROGRAM – MUNISIPALE PROJEKTE	
Geprojekteerde tydsduur	Finansiële oordragte na munisipaliteite ten opsigte van verskeie projekte word gedoen oor die duur van die Implementeringsprotokol tussen die Departement en die munisipaliteit en aangesien fondse beskikbaar is vir die Streeks Sosio-Ekonomiese Projekte Program. Toekenningsbefondsing is onderhewig aan jaarlikse hersiening en aanpassings.
MTUR-toekennings	2026/27: R11.300 miljoen; 2027/28: R9.500 miljoen; 2028/29: R9.900 miljoen
Betalingskedule	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 Voorsieningskettingbestuurstelsel en relevante komitees.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale department** Oorweging en goedkeuring van 'n Projek-Uitvoerbaarheidstudie deur die munisipaliteit. Om munisipaliteite te monitor en te ondersteun deur: • Om te verseker dat munisipaliteite voldoen aan die vereistes voordat betalings gemaak word; • Om die vordering, risiko's en uitgawemoniteringsmaatreëls aan die munisipaliteit te stipuleer; • Monitering van vordering, risiko's en uitgawes; • 'n Ondersteuningsdiens aan die munisipaliteit lewer; • 'n Koördinering en fasilitering rol met ander staatsdepartemente en -instellings wanneer nodig te voorsien. **Verantwoordelikhede van die munisipaliteite** • Fondse moet gebruik word in ooreenstemming met die goedgekeurde projekte en uitvoerbaarheidstudies. • 'n Projekbestuurder/kontakpersoon moet deur die munisipaliteit aangestel word. • Die munisipaliteit moet verseker dat die Voorsieningskettingbestuur en die implimentering van projekte doelmatig is en betyds binne die jaarlikse tydsramings voltooi is. • Om te verseker dat alle interne munisipale departemente ondersteuning verleen en saamwerk om die sukses van die implementering van die Streeks Sosio-Ekonomiese Projekte Program in die munisipale area te verseker; • Om betyds en gereeld te voldoen aan die vereistes van die Departement en om die Streeks Sosio-Ekonomiese Projekte Programkantoor in te lig oor verwagte kwessies, vertragings en risiko's, en vermindering maatreëls wat ingestel is om hierdie uitdagings aan te spreek.
Proses vir goedkeuring van toekennings vir die 2027/28 boekjaar	Toekennings aan munisipaliteite vir nuwe projekte of bykomende fases sal oorweeg word op grond van algemene kriteria soos reeds genoem, sowel as beskikbaarheid van fondse, vordering met vorige jaar se uitgawes en strategiese fokus van Streeks Sosio-Ekonomiese Projekte.

FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	'n Provinsiale infrastruktuur kern wat presteer volgens voorgeskrewe dienslewering standaarde.
Doel van toekenning	Om finansiële bystand/subsidie aan munisipaliteite te verleen met die onderhoud/ konstruksie van geproklameerde munisipale hoofpaaie waar die munisipaliteit die padowerheid is (Artikel 50 van Ordonnansie 19 van 1976).
Uitkomste-verklaring	Veilige en geonderhoude munisipale padnetwerk.
Uitsette	Projekte: 21 onderhoud, 2 herseël, 3 herkonstruksie en rehabilitasie.
Prioriteit uitkomste(s) van die regering waartoe hierdie toekenning hoofsaaklik gaan bydra	• Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping. • Nationale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg. • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede. • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Voldoen aan kwaliteit- en ingenieurswese standaarde. • Memorandum van Ooreenkoms met munisipaliteite. • Tydige implementering van projekte in verhouding tot die verdeling van die koste.
Voorwaardes	• Voldoen aan artikel 38(1)(*j*) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Voldoening aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Projek mag nie goedgekeurde begroting oorskry nie. • Munisipaliteit moet voorsiening maak vir 20 persent of relevante ooreengekome persentasie van die kostes. • Betrokke munisipaliteit moet die projek goedkeur. • Prestasie-ooreenkomste (finansieel en nie-finansieel) gesluit. • Kwartaallikse nie-finansiële prestasie verslagdoening. • Maandelikse finansiële prestasie verslagdoening. • Binne-jaar moniteringsverslagdoening. • Jaarlike interne en eksterne ouditering. • Distrik Padingenieurs moniteer en inspekteer projekte wat in die proses van voltooiing is. Na voltooiing word die voorgeskrewe eisvorms gesertifiseer voordat dit aan Hoofkantoor gestuur word vir betaling. • Kontraktuele wysigingsopdragte wat 'n impak op die subsidies het wat betaal moet word, moet deur die Distrik Padingenieurs gemonitor word om nakoming te verseker met die memorandums van ooreenkoms. • Verkry artikel 38(1)(*j*) sertifikate van Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).
Toewysingskriteria	• Toewysings word gebaseer op uitsette van die Plaveisel Bestuurstelsel wat dan geprioritiseer word. • Oorweging van munisipale Geïntegreerde Vervoerplanne word as insette in die besluitnemingsproses gebruik.
Vorige prestasie	2023/24: R28.392 miljoen; 2024/25: R28.507 miljoen; 2025/26: R50.566 miljoen
Geprojekteerde tydsduur	Deurlopend, jaarlikse hersiening.

FINANSIËLE BYSTAND AAN MUNISIPALITEITE VIR INSTANDHOUDING EN KONSTRUKSIE VAN VERVOERINFRASTRUKTUUR	
MTUR-toekennings	2026/27: R45 miljoen; 2027/28: R46.500 miljoen; 2028/29: R48.500 miljoen.
Betalingskedule	Tweede, derde en vierde kwartaal.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale oordraggewende beampte** • Bewerkstellig oordrag. • Voldoen aan ooreenkomste. • Voldoen aan subsidie bestuursraamwerk. • Voldoen aan departementele standaarde. • Goedkeuring of verwerping van kontraktuele wysigingsopdragte. • Evalueer verslae. • Uitvoer van terreinbesoeke. • Verkry artikel 38(1)(j) sertifikate van Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). **Verantwoordelikhede van die ontvangende beampte** • Voldoening aan departementele standaarde. • Voldoen aan ooreenkomste. • Indien van vereiste verslae. • Indien van wysigings aansoeke. • Indien van geouditeerde finansiële jaarstate. • Voorsien die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) artikel 38(1)(*j*) sertifikate. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	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.

NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	Die skepping van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak. Instaatstelling van 'n veerkragtige, volhoubare, gehalte en inklusiewe leefbare omgewing.
Doel van toekenning	Om befondsing daar te stel vir die skepping van volhoubare menslike nedersettings.
Uitkomste-verklarings	Die fasilitering en voorsiening van basiese infrastruktuur, topstrukture en basiese maatskaplike en ekonomiese geriewe wat tot die skep van volhoubare menslike nedersettings bydra.
Uitsette	• Finansiële intervensies en maatreëls wat toegang tot menslike nedersetting ontwikkeling en die eiendomsmark verbeter. • Aantal informele nedersetting huishoudings opgradeer. • Aantal maatskaplike en huurbehuisingseenhede ontwikkel. • Hektaar toepaslike geleë grond en eiendom aangeskaf en ontwikkel. • Aantal gedienste persele ontwikkel en voorsien.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Ontwikkelingsplan, en meer spesifiek: • Nationale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping. • Nationale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg. • Provinsiale Strategiese Prioriteit 1: Groei vir werkgeleenthede. • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing
Besonderhede vervat in die besigheidsplan/ implementeringsplan	• Uitkomste aanwysers • Uitsette • Sleutel aktiwiteite • Monitering en Verslaggewing
Voorwaardes	Fondse vir hierdie toekenning sal slegs vrygestel word met: • Ontvangs van 'n goedgekeurde munisipale besigheidsplan ondersteun deur 'n projektelys per behuisingsprogram wat die gereedheid van projekte vir implementering aandui, insluitende verslag oor kontantvloei projeksies en nakoming sertifikate. • Munisipaliteite moet 'n dienslewering sooreenkoms met die departement aangaan betreffende hul dienslewering doelwitte. • Toewysings aan munisipaliteite sal slegs vir projekte wat in die implementeringsfase is, of nuwe projekte wat oorgehaal is vir implementering, afgekondig word, volgens die provinsiale sakeplan. • Betalings aan munisipaliteite sal afhang van hul prestasie soos per verslae ingedien en geëvalueer op die Behuisingsubsidie stelsel vir projek en program administrasie. • Wes-Kaapse Provinsiale Regering mag, indien 'n bewese behoefte bestaan, tot 5 persent (5%) van die provinsiale toekenning vir die Bedryfskapitaal Begrotingsprogram gebruik om die implementering van die goedgekeurde nasionale en provinsiale behuising, en geakkrediteerde munisipale programme en prioriteite te ondersteun.

NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
	• Alle nuwe projekte moet deel vorm van die Prestasie- en Leweringsooreenkomste wat in terme van Nasionale Prioriteite 1 en 2, Provinsiale Strategiese Prioriteite 1 en 3, Provinsiale multi-jaar Behuisingsplanne, Nasionale, Provinsiale en Plaaslike Ruimtelike Ontwikkelings Raamwerke en Menslike Nedersetting Sektorplanne geteken is en nakoming van die Behuisingskode en gereedheidskriteria vir implementering. • Die Departement behou die reg om direk fondse oor te dra of betaal derde partye indien die munisipaliteit onderpresteer of bestuur kwessies het. • Die Departement behou die reg voor om, in oorleg met munisipaliteite, fondse vanaf nie-presterende projekte na presterende projekte te verskuif, insluitend die toewysing van fondse aan ander munisipaliteite. 'n Toekenningsbrief of amptelike korrespondensie, medeonderteken deur die Provinsiale Tesourie sal bevestiging gee in terme van die verskuiwing, en sal munisipaliteite toelaat om met die verkrygingsproses aanvang te neem, terwyl promulgering sal volg ooreenkomstig die begrotingsproses.
Toewysingskriteria	• Die allokasie is indikatief om munisipaliteite by te staan, as agente van die departement, in beplanning, en die finale bedrag wat oorgedra word, sal gebaseer wees op die werklike prestasie. • Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne.
Vorige prestasie	2023/24: R1.312 miljard; 2024/25: R1.387 miljard; 2025/26: R1.618 miljard.
Geprojekteerde tydsduur	Dit is 'n langtermyn toekenning waarvan die presiese lewenstydperk nie bepaal kan word nie aangesien die regering 'n verpligting het om minderbevoorregtes met die voorsiening van menslike nedersettings by te staan.
MTUR toekennings	2026/27: R1.515 miljard; 2027/28: R1.584 miljard; 2028/29: R1.640 miljard.
Betalingskedule	• 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. • Soos gestipuleer in kontrakte met munisipaliteite, goedgekeurde besigheidsplanne en/of volgens die gedeeltelike betalingsbeleid. • Die Departement sal die kontrakteurs direk vanaf die verskeie munisipale toewysings betaal indien die munisipaliteit nie voldoen aan die vereistes van artikel 38(1)(*j*) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) nie. • Die Menslike Nedersettingontwikkelingstoekenning is in die meeste gevalle van Belasting op Toegevoegde Waarde (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.

NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale department** • Kondig die indikatiewe begrotingstoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste. Hierdie toekenning is 'n oordrag aan huishoudings en nie as oordragte aan munisipaliteite nie. • Moniteer die provinsiale en munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan die menslike nedersettings voorwaardelike toekenning. • Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word. • Onderneem gestruktureerde en ander besoeke aan munisipaliteite soos benodig. • Dien 'n 2025/26 jaarverslag by die nasionale departement in, voor of op 30 September 2026. • Aanwend van die Behuising Subsidie Stelsel vir die administrasie van alle menslike nedersetting prosesse. • Verseker die effektiewe en doeltreffende aanwending van die Behuising Subsidie Stelsel op munisipale vlak. • Nakoming van die verantwoordelikhede van die ontvangende beampte soos uiteengesit in die jaarlikse "*Division of Revenue Act*". • Nakoming met die terme en voorwaardes van die nasionale prestasie ooreenkomste, asook provinsiale en plaaslike lewering-ooreenkomste. • Voorsiening van kwartaalverslae met betrekking tot fondse geallokeer en aangewend op programme en projekte ten opsigte van die bedryfs kapitaal begrotingsprogram. **Verantwoordelikhede van die munisipaliteite** • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Stad Kaapstad moet maandeliks verslae voorsien oor fondse geallokeer en aangewend op programme en projekte. • Ander munisipaliteite moet eise en vorderingsverslae indien ten einde fondse te bekom. • Voorsien die departement met verslae ten opsigte van werklike vordering. • Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). Alle kontrakteurs moet by die Nasionale Huisbouers Registrasieraad en Konstruksie-industrie Ontwikkelingsraad geregistreer wees. • Verlening van toegang van provinsiale beamptes tot alle finansiële rekords met betrekking tot die toekenning. • Moet oor effektiewe en doeltreffende interne beheer prosesse beskik. • Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	Departement dien goedgekeurde 2027/28 provinsiale plan by die Nasionale Departement van Menslike Nedersettings in. Munisipaliteite moet hul sakeplanproses in lyn bring met die provinsiale program om die sperdatums van die Nasionale Departement van Menslike Nedersettings na te kom.

MUNISIPALE AKKREDITERING TOEKENNING	
Departement wat oordrag maak	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit	Om munisipaliteite by te staan om geakkrediteerde menslike nedersettingsontwikkelaars te word.
Doel van toekenning	• Om die vestiging van menslike nedersetting eenhede binne geakkrediteerde prioriteits munisipaliteite te befonds asook die versterking van die bestaande menslike nedersetting eenhede binne the munisipaliteit; en • Om die institusionele kapasiteitsbehoeftes van die munisipaliteit te finansier.
Uitkomste-verklarings	'n Ten volle gekapasiteerde munisipaliteit wat menslike nedersettings kan lewer.
Uitsette	Die munisipaliteit sal gemeet word teen die aantal personeel wat aangestel word ingevolge die personeel plan om die menslike nedersettings programme te implementeer.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Ontwikkelingsplan, en meer spesifiek: • Nationale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg. • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede. • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Teikens, prestasies en sleutel verantwoordelikhede. • Implementeringsproses van die akkreditasie besigheidsplan. • Begrotingstoekenning en berekening van die akkreditasie besigheidsplan. • Tydsraamwerk en mylpale van die akkreditasie programme. • Monitering en verslagdoening.
Voorwaardes	Die provinsiale regering en die munisipaliteit sal 'n ooreenkoms onderteken waarin die munisipaliteit hul verbind om die gestelde doelwitte te bereik.
Toewysingskriteria	Gebaseer op die geprojekteerde uitgawes in die besigheidsplan soos ingedien by die Departement van Menslike Nedersettings deur die munisipaliteit.
Vorige prestasie	2023/24: R11.908 miljoen; 2024/25: R8.491 miljoen; 2025/26: R20.557 miljoen
Geprojekteerde tydsduur	Die program is opgeneem in die departementele strategiese plan vir die tydperk 2026 MTUR.
MTUR-toewysings	2026/27: R18.870 miljoen; 2027/28: R18.400 miljoen; 2028/29: R15 miljoen.
Betalingskedule	Fondse sal oorgedra word ingevolge die ooreenkoms.

MUNISIPALE AKKREDITERING TOEKENNING	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Kondig die begrotingstoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste. • Moniteer die munisipale prestasie met betrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan toekenning. • Bied ondersteuning aan munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word. • Onderneem gestruktureerde en ander besoeke aan munisipaliteite. • Ander voorwaardes soos uiteengesit in die ooreenkoms. **Verantwoordelikhede van die munisipaliteit** • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Alle voorsieningsprosesse moet ooreenkomstig met die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en ander Staatsvoorskrifte geskied. • Toegang te verleen aan provinsiale en nasionale beamptes tot die finansiële rekords met betrekking tot die toekenning. • Effektiewe en doeltreffende interne beheer prosesse moet in plek wees. • Ander voorwaardes soos uiteengesit in die ooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	Munisipaliteite om jaarliks aansoek te doen om toegang tot befondsing vir hierdie doel.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doel	Die skepping van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.
Doel van toekenning	Om befondsing daar te stel om 'n programmatiese en inklusiewe benadering tot die opgradering van informele nedersettings te vergemaklik.
Uitkomsste-verklarings	Bevorder geïntegreerde volhoubare stedelike nedersettings en 'n beter lewensomgewing volgens die Nasionale Behuisingskode 2009, wat verblyfbeveiliging, gesondheid en sekuriteit sowel as bemagtiging insluit.
Uitsette	• Programmatiese opgraderingstrategie van informele nedersettings oor die hele provinsie. • Aantal goedgekeurde opgraderingsplanne vir individuele informele nedersettings wat opgestel is ingevolge die Nasionale Opgradering-Ondersteuningsprogram of soortgelyke metodologie. • Aantal sosiale kompakte of ooreenkomste aangegaan met gemeenskappe en/of gemeenskapshulpbronorganisasies wat hul rol in die opgraderingsproses uiteensit. • Aantal informele nedersettings wat aangewys is vir opgradering ingevolge die munisipale raamwerk vir ruimtelike ontwikkeling en Wet op Ruimtelike Beplanning en Grondgebruik, 2016 (Wet 16 van 2013) en munisipale verordeninge wat in hierdie verband uitgevaardig is. • Aantal huishoudings wat van individuele munisipale ingenieursdienste voorsien word (waterdienste, sanitasie-oplossings en elektrisiteitsnetwerk en nie-netwerk). • Aantal informele nedersettings wat voorsien word van tydelike en permanente munisipale ingenieursdienste (openbare beligting, paaie, stormwater, vullisverwydering en grootmaatverbindings vir water, sanitasie en elektrisiteit). • Aantal huishoudings wat by tussentydse dienste baat gevind het. • Hektaar grond verkry vir die verskuiwing van kategorie B2 en kategorie C nedersettings (kategorieë ingevolge Nasionale Opgradering-Ondersteuningsprogram -metodologie). • Hektaar grond verkry vir opgradering in situ vir nedersettings van kategorie B1. • Aantal ontwikkelende terreine wat individueel bedien is. • Die waarde van die hefboomfinansiering.
Prioriteitsuitkomste van die regering dat hierdie toekenning hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: • Nationale Strategiese Prioriteit 2 : Vermindering van armoede en die aanpak van die hoë lewenskosteg. • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede. • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
Besonderhede vervat in die Besigheids/Implementasieplan	• Hierdie toekenning vereis dat provinsies informele nedersettings prioritiseer vir opgradering in 2026/27 met behulp van die menslike nedersettingshoofstukke van die geïntegreerde ontwikkelingsplanne van die betrokke munisipaliteite. • Provinsies moet 'n informele opgraderingsplan vir informele nedersetting indien vir die opgradering van die nedersetting, voorberei ingevolge Nasionale Opgradering-Ondersteuningsprogram, wat insluit: • Projekbeskrywing; • Naam van nedersettings en *"GIS"*-koördinate; • Projekteer institusionele reëlings; • Implementeringsplan vir volhoubare lewensbestaan; • Uitsette en teikens vir dienste wat gelewer moet word; • Kontantvloeiprojeksies (betalingskedule); • Besonderhede van die ondersteuningsplan; • Risikobestuursplan; en • Prioriteitsertifikaat uitgereik deur die Lid van die Uitvoerende Raad (LUR) in oorleg met relevante burgemeesters. • Vir die nedersettings waar opgraderingsplanne nog nie voltooi is nie, moet 'n tussentydse plan met duidelike aflewerings ingevolge die Opgradering van informele nedersettingsprogram -fases in die behuisingskode ingedien word.
Voorwaardes	• Geld vir hierdie toelae moet aangewend word vir die prioriteite soos uiteengesit in die ontwikkelingsplan vir mediumtermyn 2024 - 2029 vir menslike nedersettings. • Provinsies moet maandeliks rekonsiliasies en ooreenstemming tussen finansiële en nie-finansiële uitsette tussen die Behuisingsubsidiestelsel en Basiese Rekeningkundige Stelsel verseker. • Alle projekte in die goedgekeurde opgraderingsplanne vir informele nedersettings moet met die Geïntegreerde Ontwikkelingsplan en die Ruimtelike Ontwikkelingsraamwerk van munisipaliteite in ooreenstemming wees. • Provinsies moet projekte in die goedgekeurde opgraderingsplanne implementeer, en enige afwyking van die goedgekeurde opgraderingsplanne moet by die Nasionale Departement van Menslike Nedersettings aangevra word. • 'n Sosiale ooreenkoms of enige ander gemeenskapsdeelname -ooreenkoms moet aangegaan word as deel van elke individuele informele opgradering van die nedersettingsplan. 'n Maksimum van 3 persent van die projekkoste mag vir gemeenskaps-/sosiale fasilitering gebruik word. • Konsep- en finale informele skikkingsopgraderingsplanne moet in ooreentemming met provinsiale jaarlikse prestasieplanne wees. • Die betalingskedule wat deur provinsies ingedien word, moet van die kontantvloei in die goedgekeurde opgraderingsplanne afgelei word. • Provinsiale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word, in die boekjaar 2026/27 goedgekeur word. • Kwartaallikse en maandelikse prestasieverslae moet by die Nasionale Departement van Menslike Nedersettings in ooreenstemming met "Division of Revenue Act" -voorskrifte ingedien word.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
	• Provinsies moet maandeliks en kwartaalliks verslag doen oor projekte wat deur hierdie toelae gefinansier word, volgens die templaat wat deur Nasionale Department van Menslike Nedersettings voorgeskryf word. Verslagdoening moet finansiële en nie-finansiële prestasie bevat oor vordering teenoor Opgradering van Informele Nedersettingsprogram planne. • Die Departement behou die reg voor om derde partye direk oor te dra of te betaal as die munisipaliteit swak presteer of probleme met bestuur ondervind. • Die Departement behou die reg voor om in oorleg met munisipaliteite befondsing van nie-uitvoerende projekte uit te voer, insluitend die toewysing van fondse aan ander munisipaliteite. 'n Toewysingsbrief of amptelike korrespondensie, wat deur die betrokke munisipaliteit onderteken is, bevestig die ooreenkoms met betrekking tot die verskuiwings en laat die Provinsiale Tresourie toe om met die verkrygingsproses te begin.
Toewysingskriteria	• Die allokasie is indikatief om munisipaliteite by te staan, as agente van die departement, in beplanning, en die finale bedrag wat oorgedra word, sal gebaseer wees op die werklike prestasie. • Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne.
Vorige prestasie	2023/24: R611.654 miljoen; 2024/25: R282.315 miljoen; 2025/26: R325.722 miljoen.
Geprojekteerde tydsduur	Dit is 'n langtermyn-toelae, aangesien die regering armes moet help met die voorsiening van menslike nedersettings ingevolge die Grondwet.
MTUR -toekennings	2026/27: R226.385 miljoen; 2027/28: R230.727 miljoen; 2028/29: R234.269 miljoen.
Betalingskedule	Munisipaliteite om eise in te dien volgens befondsingsooreenkoms
Verantwoordelikhede van die provinsiale oordragbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement:** • Begin, beplan en formuleer aansoeke vir projekte rakende die opgradering van informele nedersettings, wat in die geval van munisipaliteite wat nie geakkrediteer is nie, in samewerking met die betrokke provinsiale departement moet wees. • Versoek hulp van die betrokke nasionale departement oor enige van die aangeleenthede as die provinsie oor die kapasiteit, hulpbronne of kundigheid beskik. • Dien informele nedersettingsopgraderingsplanne in. • Implementeer goedgekeurde projekte volgens die Opgradering van informele nedersettingsprogram-metodologie wat deur die nasionale departement goedgekeur is. • Werk saam met munisipaliteite om die proses van goedkeuring vir beplanning vir informele nedersettingsopgraderingsprojekte vinnig op te spoor. • Kom ooreen met munisipaliteite oor hoe nedersettingsgebiede wat onder hierdie program ontwikkel is, bestuur, bedryf en onderhou sal word. • Koördineer met munisipaliteite en vergemaklik die verskaffing van grootmaat- en aansluitingenieursdienste. • Provinsiale departementshoofde moet afteken en bevestig dat projekte wat in hul informele nedersettingsopgraderingsplanne uitgevoer word in die 2026/27 finansiële jaar.

INFORMELE NEDERSETTINGS OPGRADERING VENNOOTSKAPTOEKENNING VIR PROVINSIES (BEGUNSTIGDES)	
	Verantwoordelikhede van die munisipaliteit • Voldoen aan die bepalings en voorwaardes van die provinsiale en munisipale prestasieooreenkomste. • Munisipaliteite moet eise of vorderingsverslae indien om toegang tot befondsing te verkry. • Gee verslae oor die werklike aflewering aan die Departement. • Dien sakeplanne in ooreenstemming met Nasionale Prioriteit 2 en Provinsiale Strategiese Prioriteite 1 en 3. • Alle verkrygingsprosesse moet in ooreenstemming met die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) en voorskrifte van die regering wees. Alle kontrakteurs moet by die Nasionale Huisbouers Registrasie Raad en Konstruksie Nywerheid Ontwikkelingsraad geregistreer wees. • Gee provinsiale en nasionale amptenare toegang tot alle finansiële rekords rakende die toelae. • Moet effektiewe en doeltreffende interne beheerprosesse hê. • Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder om aansoek te doen om oorskakelings en indien nodig, onbetaalde fondse terug te betaal.
Proses van goedkeuring van toewysings vir die 2027/28 finansiële jaar	Departement moet die goedgekeurde 2027/28 provinsiale plan by die Nasionale Departement van Menslike Nedersettings indien. Munisipaliteite moet hul sakeplanproses met die Provinsiale program in lyn bring om Nasionale Departement van Menslike Nedersettings sperdatums te haal.

TITELAKTE RESTOURASIE	
Oordraggewende provinsiale departement	Infrastruktuur (Begrotingspos 10)
Strategiese doelwit/ Uitkomste	Die skepping van sekuriteit van verblyfreg goed-funksionerende billike eiendomsmark.
Doel	Om befondsing te voorsien vir die uitwissing van die voor-2014 titelakte registrasie agterstand en die gepaardgaande professionele fooie, insluitend. nodie verifikasie van begunstigdes.
Uitkomste-verklarings	• Behuisingsekuriteit vir alle begunstigdes van Staats-gesubsidieerde behuising. • Funksionering van die sekondêre eiendomsmark. • Verbeterde lewensstandaard.
Uitsette	• Aantal titelaktes namens begunsdigdes van Staatsbehuisingsubsidies geregistreer (voor 1994 en na 1994 vir projekte voltooi teen 31 Maart 2014). • Aantal titelaktes aan begunsdigdes van Staatsbehuisingsubsidies uitgereik (voor 1994 en na 1994 vir projekte voltooi teen 31 Maart 2014). • Aantal woongebiede geproklameer en registers geopen. • Aantal begunstigdes bevestig as titelakte houers. • Verhoogde institusionele kapasiteit van munisipaliteite en provinsies ten opsigte van eiendomregistrasie.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Ontwikkelingsplan, en meer spesifiek: • Nationale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg. • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing
Besonderhede vervat in die besigheidsplan/ implementeringsplan	• Medium termyn strategiese raamwerk, Medium Termyn Uitgaweraamwerk teikens, uitsette en uitkomste. • Implementering Ooreenkoms tussen provinsiaal en plaaslike regerings. • Bewys van gesamentlike beplanning met munisipaliteite. • Jaarlikse en kwartaalikse uitsette en teikens. • Projek maatskaplike fasiliteringsplan. • Kontantvloei projeksie (betalingskedule). • Kwartaallikse verslagdoening. • Verkrygingsplan, bevestiging van die aanstelling van vereiste diensverskaffers.
Voorwaardes	• Hierdie fondse kan nie gebruik word vir die finansiering van titelaktes ten opsigte van projekte voltooi na 31 Maart 2014 nie. • Provinsies mag slegs fondse spandeer in lyn met die goedgekeurde besigheidsplanne. • Provinsies moet kwartaalliks finansiële en nie-finansiële verslae by die Nasionale Departement van Menslike Nedersettings indien. • Munisipaleite mag die oordragbeampte skriftelik versoek vir goedkeuring om hulle goedgekeurde besigheidsplanne te wysig.
Toewysingskriteria	Die toekenning word per munisipaliteit geallokeer op gronde van volledige besigheidsplanne, ingelig deur 'n bevestigde titelakte agterstand per munisipaliteit.
Vorige prestasie	2023/24: R14.323 miljoen; 2024/25: R7.762 miljoen; 2025/26: R25.100 miljoen
Geprojekteerde tydsduur	Onderhewig aan beskikbaarheid van fondse in die buitenste jare.

TITELAKTE RESTOURASIE	
MTUR toewysings	2026/27: R25 miljoen; 2027/28: R24 miljoen; 2028/29: R25 miljoen
Betalingskedule	Eenmalige betaling volgens sakeplan.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Verseker dat provinsies se finansiële en nie-finansiële inligting in lyn is met verslagdoening op Basiese Rekeningkundige Stelsel, Behuisingsubsidiestelsel, goedgekeurde provinsiale besigheidsplanne en provinsiale kwartaalverslae. **Verantwoordelikhede van die munisipaliteite** • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Munisipaliteite moet maandeliks verslae voorsien oor fondse geallokeer en aangewend op programme en projekte. • Voorsien die departement met verslae ten opsigte van werklike vordering. • Indien van besigheidsplanne in lyn met Nasionale Prioriteit 2 en Provinsiale Strategiese Prioriteite 1 en 3. • Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die Wet op Munisipale Finansiele Bestuur, 2003 (Wet 56 van 2003). • Verlening van toegang aan provinsiale beamptes tot alle finansiële rekords met betrekking tot die toekenning. • Moet oor effektiewe en doeltreffende interne beheer prosesse beskik. • Munisipaliteite moet verseker datdiensverskaffers binne 30 dae na sertifisering van fakture betaal word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal aan die Provinsiale Tesourie.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	Provinsiale toekenning onderhewig aan sakeplan wat by Provinsiale Departement van Infrastruktuur ingedien is.

VERSKAF HULPBRONNE VIR DIE TOERISMEVEILIGHEIDSWETSTOEPASSINGSEENHEIDSPROJEK	
Oordraggewende provinsiale departement	Ekonomiese Ontwikkeling en Toerisme (Begrotingspos 12)
Strategiese doelwit	Die Wes-Kaap se Toerismestrategie, sowel as die Departement se vyf-jaar-strategie, het toerisme geïdentifiseer as een van die sleutelsektore wat aan die Wes-Kaap die grootste potensiële opbrengs op sy belegging bied ten opsigte van ekonomiese groei en werkskepping. 'n Toerismeveiligheidstrategie is ontwikkel om sleutelprogramme te identifiseer wat nodig is vir die verbetering van toerismeveiligheid, die persepsie van die bestemming asook die ondersteuning wat gebied word aan toeriste wat die slagoffers van enige veiligheids- of sekuriteitsinsidente geword het. Besoekerveiligheid is 'n sleutelprioriteit om die aantreklikheid en handelsmerk van die bestemming te verbeter, asook om te verseker dat besoekers nie negatief deur veiligheids- en sekuriteitsinsidente geraak word terwyl hulle die Wes-Kaap vir besigheid of ontspanning besoek nie.
Doel van toekenning	Om die Stad Kaapstad vir die deurlopende lewering van die Toerismeveiligheids-wetstoepassingseenheid te finansier.
Uitkomsteverklarings	Verbeterde persepsie van toerismeveiligheid.
Uitsette	Tweejaarlikse toesigverslae oor die instelling van die Toerismeveiligheids-wetstoepassingseenheid.
Prioriteitsuitkomste van regering waartoe hierdie toekenning hoofsaaklik bydra	• Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat wat verband hou met die tema vir 'n veilige en seker omgewing. • Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede. Die G4J-prioriteit sluit toerismeveiligheid en is 'n kritieke prioriteit.
Besonderhede vervat in besigheidsplan/ implementeringsplan	**Projekdoelwitte:** • Om effektiewe en doeltreffende wetstoepassingsdienste te lewer deur die optimale noodontplooiing van hulpbronne en die toepassing van tegnologie ter ondersteuning daarvan. • Om toerismewetstoepassingsdienste in vennootskap met die gemeenskap te lewer. • Om 'n veilige besoekeromgewing te skep vir die optimale funksionering van alle belanghebbendes binne die Stad. **Operasionele Plan**: • Die Toerismewetstoepassingspan sal by ooreengekome toerismebrandpunte in Kaapstad ontplooi word. **Monitering, Evaluering en Verslagdoening**: • Skriftelike kwartaalvorderingsverslae deur die Stad Kaapstad moet by die tersaaklike programbestuurder van die Departement ingedien word. • Gereelde vergaderings moet gehou word op redelike versoek van die Departement om die vordering van of enige hindernisse tot die implementering van hierdie projek te bespreek.
Voorwaardes	• Oordragte sal aan die kwalifiserende munisipaliteite gedoen word onderhewig aan die bepalings en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms tussen die munisipaliteit en die Departement (en goedgekeur deur die Wes-Kaapse Regering: Regsdienste). • Fondse mag slegs bestee word in ooreenstemming met die aktiwiteite en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms.
Toekenningskriteria	Fondse sal ooreenkomstig die Oordragbetalingsooreenkoms aan die Stad Kaapstad beskikbaar gestel word vir die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid.

VERSKAF HULPBRONNE VIR DIE TOERISMEVEILIGHEIDSWETSTOEPASSINGSEENHEIDSPROJEK	
Vorige prestasie	Die eerste fase van hierdie projek is suksesvol in November 2019 van stapel gestuur. Fase 2 is in die 2021/22-finansiële jaar geïmplementeer. Fase 3 is in die 2023/24-finansiële jaar geïmplementeer. Fase 4 is in die 2024/25-finansiële jaar geïmplementeer. 2023/24: R2 miljoen; 2024/25: R2 miljoen; 2025/26: R2 miljoen
Geprojekteerde tydsduur	2026/27-finansiële jaar
MTUR-toekennings	2026/27: R 2.500 miljoen
Betalingskedule	Oordragbetalings sal verwerk word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die 2026/27-finansiële jaar. Betaling van R2.500 miljoen sal aan die Stad Kaapstad uitbetaal word ooreenkomstig die getekende Oordragbetalingsooreenkoms vir die 2026/27-finansiële jaar en ooreenkomstig die Oordragbetalingsbeleidsvereistes van die Departement van Ekonomiese Ontwikkeling en Toerisme.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die Provinsiale Departement** • Oordrag van fondse na die kwalifiserende munisipaliteite. • Evalueer, berei voor en voltooi alle nodige en tersaaklike dokumentasie wat benodig word vir die oordrag van fondse na die kwalifiserende munisipaliteite. • Monitor die vereistes en uitsette van die Oordragbetalingsooreenkoms met elke kwalifiserende munisipaliteit en verseker nakoming van beide die Departement en munisipaliteite. Monitor die vordering van die projek deur middel van: • Kwartaalprojekvergaderings. • Evaluering van vorderingsverslae wat deur die munisipaliteit ingedien word en die opstel van moniterings- en evalueringsverslae oor die projek. • Indiening van kwartaalverslae oor fondse wat aan programme en projekte met betrekking tot die Toerismeveiligheidswetstoepassingseenheidsprojek toegeken word en daarvoor aangewend is. **Verantwoordelikhede van die munisipaliteit** • Dien 'n besigheidsvoorstel in indien nodig, tensy die oordraggewende Departement die goedgekeurde befondsingsaansoekvorm gebruik as die basis vir die voorbereiding van die Oordragbetalingsooreenkoms. • Onderteken en gaan 'n Oordragbetalingsooreenkoms met die oordraggewende Departement aan. • Monitor projeklewering en stel vorderingsverslae op volgens voorwaardes wat in die Oordragbetalingsooreenkoms uiteengesit word. • Op 'n kwartaallikse of maandelikse basis (soos bepaal deur die projekbehoeftes) die oordraggewende Departement van ondertekende (deur die Hoof Finansiële Beampte/Finansiële Direkteur of ekwivalent) finansiële en nie-finansiële prestasieverslae te voorsien. • Dien 'n projeksluitingsverslag by die oordraggewende Departement in. • Voldoen aan die verantwoordelikhede en voorwaardes van die Oordragbetalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen om omskakelings indien nodig en, indien nodig, om onbestede fondse terug te betaal.
Proses vir goedkeuring van toekennings vir die 2027/28-finansiële jaar	'n Besigheidsplan en kosteberekening sal deur die munisipaliteit ingedien word wat die basis sal vorm vir die 2027/28-begrotingsvoorsiening.

TOERISME GROEI INISIATIEF	
Oordraggewende provinsiale departement	Ekonomiese Ontwikkeling en Toerisme (Begrotingspos 12)
Strategiese doelwit	Die Program sal deur die Toersimegroei Inisatiewe toekkening privaatsektor-geleide vennootskappe ondersteun wat daarop gemik is om hoë groei, hoë opbrengsvorme van toerisme, insluitend Halal, avontuur en gastronomie, te stimuleer wat voedsel- en wyntoerisme insluit. Die toekkening sal ook die ontwikkeling en instandhouding van besoekersinfrastruktuur ondersteun, veral by besienswaardighede met 'n hoë volume voetval. Die toekkening is 'n bypassende fonds wat poog om openbare en private sektor-investering in die bestemmingsprodukaanbod aan te moedig en 'n hupstoot te gee. Die toekkening word ingelig deur navorsing wat onderneem is oor die streekprodukaanbod en wat gapings in die bestaande bestemming gevind het wat tans aan die mark beskikbaar is. Die burgers van die Wes-Kaap te bedien: Die Toerismegroei Inisatiewe toekkening sal finansiële ondersteuning bied om samewerkende programme en projekte te verbeter en/of uit te brei wat daarop gemik is om Klein Medium en Mikro Ondernemingss met toerismeprodukontwikkeling by te staan. Dit sal gedoen word op 'n wyse wat reageer op die behoeftes van prioriteitsgroepe en met die doel om 'n billike en inklusiewe toerismebedryf te bou.
Doel van toekenning	Die Toerismegroei Inisatiewe toekkening sal finansiële ondersteuning bied aan ontwikkelingsprogramme en projekte wat Wes-Kaapse toerisme-aantreklikhede en besighede bevoordeel.
Uitkomsteverklarings	Die Toerismegroei Inisatiewe toekkening daag diegene wat betrokke is by die toerisme-ekosisteem - beide publiek en privaat - uit om saam te belê in besienswaardighede en ervarings met 'n hoë impak om 'n meer dwingende rede te bied om die Wes-Kaap en sy distrikte te besoek. Uitkoms: • Verhoogde uitvoere
Uitsette	Ooreenstemmende befondsing sal vereis word van óf die suksesvolle begunstigde óf fondse van 'n derde party wat die begunstigde verseker het. 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. Die Uitsette sluit in: 1. Randwaarde van fondse aangewend vir toerisme-ontwikkeling 2. Aantal besighede geondersteun deur die Toersimegroei Inisatiewe toekkening.
Prioriteitsuitkomste van regering waartoe hierdie toekenning hoofsaaklik bydra	• Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping • Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede. Die G4J-prioriteit sluit in indiensneming (vaardighede en entrepreneurskap) en die bevordering van groeigeleenthede deur belegging en uitvoere.
Besonderhede vervat in besigheidsplan/ implementeringsplan	Hierdie toekenning maak gebruik van die raamwerk wat deur die Provinsiale Departement van Ekonomiese Ontwikkeling en Toerisme ontwikkel is, wat 'n projek-implementeringsplan insluit wat die volgende uitlig: • Verkryging/ontwerp van kuns en die konstruksie van kunswerke. • Installasie van kuns. Die projek sal oor twee provinsiale regerings-boekjare geïmplementeer word, naamlik 2025/26 en 2026/27. Die aanvangsdatum is Februarie 2026, en die einddatum is Desember 2027.

TOERISME GROEI INISIATIEF	
Voorwaardes	• Oordragte sal gemaak word aan die kwalifiserende munisipaliteite onderhewig aan die bepalings en voorwaardes uiteengesit in die Oordragbetalings-ooreenkoms tussen die munisipaliteit en die Departement (en goedgekeur deur die Wes-Kaapse Regering: Regsdienste). • Toekkening mag slegs bestee word in lyn met die aktiwiteite en voorwaardes uiteengesit in die Oordragbetalings-ooreenkoms.
Toekenningskriteria	Aansoekers moes aan die volgende kriteria voldoen: • Hulle vermoë om medefinansiering (finansieel) aan dié van die departement te verskaf of te verseker; • Aansoekers moet 'n erkende regsentiteit/organisasie/instelling wees wat die toerisme-ekosisteem bevorder • Aansoekers moet demonstreer dat hulle 'n gevestigde en toepaslike monitering- en evalueringstelsel het; • Aansoekers moet ten volle aan administratiewe vereistes voldoen; • Aansoekers (gekontrakteerde partye) moet solvent wees en vir 'n minimum van twee jaar bedrywig wees; • Die begunstigdes van die voorgestelde inisiatief moet 'n operasionele voetspoor in die Wes-Kaap hê; • Die voorgestelde inisiatiewe moet hul potensiaal vir werkskepping, volhoubaarheid, waarde vir geld en sistemiese verandering uiteensit, sowel as spesifieke geleenthede vir landelike en stedelike, informele nedersetting-gebaseerde en vroue- en jeugbesit besighede; • Aansoeker administrasiestelsels moet in lyn wees met goeie bestuursprosesse en robuuste monitering en evaluering moet in die projekontwerp ingebou wees. Die Toerismegroei Inisatiewe toekkening is wyd geadverteer deur sosiale media soos Instagram, X, FaceBook, WhatsApp-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 toekenning toegeken is. 'n Driefase-proses is gevolg om begunstigdes vir die toekenning te identifiseer. Die proses het voorevaluering, evaluering en beoordeling ingesluit. Fase 1: Alle aansoeke wat die vereiste dokumentasie saam met hul aanlyn aansoek ingedien het, is onderwerp aan 'n nakomingskontrole, uitgevoer deur Finansiële Bestuur, teen die minimum kwalifiserende kriteria. Fase 2: Voldoende voorstelle is geëvalueer deur 'n Projek-evalueringskomitee wat voorstelle in ooreenstemming met bogenoemde aansoekkriteria gekeur het. Individuele komiteelede het elke voorstel beoordeel en dit aan die Projek-evalueringskomitee -komitee voorgelê. Fase 3: Alle voorstelle wat aan die kriteria vir die projek voldoen het, is beoordeel deur die Projek Beoordelingskomitee wat verteenwoordigend is van Senior Bestuurders binne die departement. Die Projek Beoordelingskomitee was die besluitnemende liggaam van die toekenning. Die Projek Beoordelingskomitee -lede is formeel aangestel, en die komitee het 'n duidelike terme van verwysings gehad wat sy rolle en verantwoordelikhede duidelik uiteengesit het.
Vorige prestasie	Nie relevant nie
Geprojekteerde tydsduur	2025/26 en 2026/27 finansiele jaar
MTUR-toekennings	2026/27: R400 000

TOERISME GROEI INISIATIEF	
Betalingskedule	Drie oordragbetalings sal verwerk word in ooreenstemming met die oordragbetalingsooreenkoms vir die 2025/26 – 2026/27 finansiële jare, soos hieronder uiteengesit: 1. R100 000 – Februarie 2026 2. R300 000 – Julie 2026 3. R100 000 – Augustus 2026
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die Provinsiale Departement** • Oordrag van toekenning na die kwalifiserende munisipaliteite. • Evalueer, berei voor en voltooi alle nodige en tersaaklike dokumentasie wat benodig word vir die oordrag van toekenning na die kwalifiserende munisipaliteite. • Monitor die vereistes en uitsette van die Oordragbetalingsooreenkoms met elke kwalifiserende munisipaliteit en verseker nakoming van beide die Departement en munisipaliteite. Monitor die vordering van die projek deur middel van: • Hou projekvergaderings soos en wanneer benodig • Evaluering van vorderingsverslae wat deur die munisipaliteit ingedien word en die opstel van moniterings- en evalueringsverslae oor die projek. • Indiening van kwartaalverslae oor fondse wat aan programme en projekte met betrekking tot die Toersimegroei Inisatiewe toekkening. **Verantwoordelikhede van die munisipaliteit** • Dien 'n besigheidsvoorstel in indien nodig, tensy die oordraggewende Departement die goedgekeurde befondsingsaansoekvorm gebruik as die basis vir die voorbereiding van die oordragbetalingsooreenkoms. • Onderteken en gaan 'n oordragbetalingsooreenkoms met die oordraggewende Departementaan. • Monitor projeklewering en stel vorderingsverslae op volgens voorwaardes wat in die oordragbetalingsooreenkoms uiteengesit word. • Op 'n kwartaallikse of maandelikse basis (soos bepaal deur die projekbehoeftes) voorsien die oordraggewende Departement van ondertekende (deur die Hoof Finansiële Beampte Finansiële Direkteur of ekwivalent) finansiële en nie-finansiële prestasieverslae. • Voorsien 'n projeksluitingsverslag aan die oordraggewende Departement • Voldoen aan die verantwoordelikhede en voorwaardes van die oordragbetalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir die oordrag van onbestede fondse van een finansiële jaar na die volgende, indien nodig. Of die onbestede fondse moet terug betaal aan die Departement .
Proses vir goedkeuring van toekennings vir die 2027/28-finansiële jaar	'n Opgedateerde projekvoorstel met 'n opgedateerde kontantvloei is reeds deur Mosselbaai Munisipaliteit ingedien, wat die 2025/26 en die 2026/27 finansiële jaar dek.

BIBLIOTEEKDIENS: VERVANGINGSBEFONDSING AAN MEES KWESBARE B3 MUNISIPALITEITE	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om openbare biblioteekdienste te bevorder in die mees kwesbare munisipaliteite.
Doel van toekenning	Om munisipale belegging in biblioteekdienste aan te vul en om die toekomstige professionele lewering en ontwikkeling van sulke dienste in die mees kwesbare B3-munisipaliteite vol te hou.
Uitkomste-verklarings	• Verbeter die koördinasie en samewerking tussen provinsiale en plaaslike regering ten opsigte van biblioteekdienste. • Getransformeerde en gelyke biblioteek- en inligtingsdienste gelewer aan kwesbare plattelandse gemeenskappe. • Verbeterde biblioteekinfrastruktuur en dienste wat die plaaslike behoeftes aanspreek. • Verbeterde personeelkapasiteit in kwesbare plattelandse biblioteke om beter te reageer op plaaslike kennis- en inligtingsbehoeftes. • 'n Verbeterde kultuur van lees.
Uitsette	• 15 B3-munisipaliteite wat betalings vir vervangingsbefondsing ontvang. • 247 biblioteek personeel in openbare biblioteke befonds deur vervangingsbefondsing. • 45 moniteringsbesoeke aan B3-munisipaliteite.
Prioriteitsuitkomste van die regering waartoe hierdie toekenning hoofsaaklik bydra	• Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping • Nasionale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg • Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede. • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing.
Besonderhede vervat in die besigheidplan/ implementeringsplan	• Uitkomste aanwysers. • Uitsette aanwysers. • Sleutel aktiwiteite. • Insette.
Voorwaardes	• Nakoming van artikel 38(1)*(j)* van die Wet op Openbare Finansiële Bestuur, 1999. • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003. • Fondse sal benut word vir personeel, operasionele en/of kapitale uitgawes van biblioteke in die B3-munisipaliteite, ooreenkomstig met getekende memorandums van ooreenkoms en besigheidsplanne tussen die Departement en B3-munisipaliteite. • Waardevermindering moet nie in besigheidsplanne ingesluit word nie. • B3-munisipaliteite moet memorandums van ooreenkoms met die Departement sluit. • Geskrewe maandelikse verslae sowel as drie inspeksiebesoeke per munisipaliteit per jaar. • Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • Alle Belasting op Toegevoegde Waarde van Suid Afrikaanse Inkomste Diens geëis moet aan die projekte toegeken word.

BIBLIOTEEKDIENS: VERVANGINGSBEFONDSING AAN MEES KWESBARE B3 MUNISIPALITEITE	
	• Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.
Toekenningskriteria	Historiese data van munisipale spandering op biblioteke, kosteberaamde planne met uiteensetting van personeelstrukture, operasionele en/of kapitale uitgawes vir openbare biblioteke, soos voorgelê deur B3-munisipaliteite.
Vorige prestasie	2023/24: R98.586 miljoen; 2024/25: R89.904 miljoen; 2025/26: R92.601 miljoen
Geprojekteerde tydsduur	Aaneenlopend: 2026/27 MTUR
MTUR toekennings	2026/27: R102.445 miljoen; 2027/28: R103.472 miljoen; 2028/29: R104.504 miljoen
Betalingskedule	(Drie oorbetalings) Julie 2026, Oktober 2026, Januarie 2027
Verantwoordelikhede van die provinsiale oordraende beampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Monitering en bestuur van die program. • Oordrag van fondse aan munisipaliteite ten einde die implementering van die Wet op Plaaslike Regering: Munisipale Finansiele Bestuur, 2003 en die ondersteunende regulasies te ondersteun. • Onderneem voortdurende monitering in ondersteunde munisipaliteite. **Verantwoordelikhede van die munisipaliteite** • Van die ontvanger-munisipaliteite word verwag om maandelikse verslae in te dien, soos vereis deur die Wet op Verdeling van Inkomste. Die toelaag moet in ooreenstemming met die bogenoemde voorwaardes bestee word. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2027/28-boekjaar	• Die Departement moet voorlopige toekennings, gebaseer op bogenoemde kriteria, aan munisipaliteite voorlê teen 30 September 2026. • Munisipaliteite moet konsep besigheidsplanne aan die Departement voorlê teen 31 Oktober 2026. • Die Departement moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31 Januarie 2027. • Die Departement moet die finale toekennings laat publiseer in die Staatskoerant in Maart 2027. • Munisipaliteite moet hul finale besigheidsplanne by die Departement indien teen Mei 2027.

GEMEENSKAP BIBLIOTEEKDIENSTE TOEKENNING	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om die Suid-Afrikaanse samelewing in staat te stel om toegang tot kennis en inligting te verkry, ten einde hulle sosio-ekonomiese status te verbeter.
Doel van toekenning	Die transformasie van stedelike en plattelandse openbare biblioteek infrastruktuur, fasiliteite en dienste (hoofsaaklik gemik op voorheen benadeelde gemeenskappe) deur 'n herkapitaliseringsprogram op provinsiale vlak ter ondersteuning van plaaslike regerings en nasionale inisiatiewe.
Uitkomste-verklarings	• Verbeterde koördinering en samewerking tussen nasionale, provinsiale en plaaslike regering ten opsigte van biblioteekdienste. • Getransformeerde en billike biblioteek-en inligtingsdienste te lewer aan alle landelike en stedelike gemeenskappe. • Verbeterde biblioteekinfrastruktuur en -dienste wat die spesifieke behoeftes van die gemeenskappe wat gedien word, weerspieël. • Verbeterde personeelkapasiteit by stedelike en landelike biblioteke om toepaslik te reageer op die gemeenskap se kennis- en inligtingsbehoeftes. • Verbeterde kultuur van lees.
Uitsette	• Ondertekening van ooreenkomste tussen die nasionale, provinsiale en plaaslike regering ten opsigte van die beplanning, bestuur en instandhouding van openbare biblioteke. • 656 openbare biblioteekposte in plaaslike munisipaliteite befonds. • 2 nuwe biblioteekprojekte befonds. • 0 biblioteek opgradeer projekte befonds. • 1 Mini-biblioteke vir die blinde gestig. • Kapasiteitsbouprogramme vir openbare biblioteekbestuurders.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping Nasionale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede. Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing.
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Uitkomste aanwysers. • Uitsette aanwysers. • Insette. • Kern aktiwiteite.
Voorwaardes	• Nakoming van Voorwaardelike Toekenningsraamwerk vir Gemeenskaps-biblioteekdienste. • Nakoming van artikel 38(1)(*i*) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Voorwaardelike toekennings om gebruik te word vir personeeluitgawes, instandhouding en opgradering ooreenkomstig met die getekende memorandums van ooreenkoms en besigheidsplanne tussen die Departement Kultuursake en Sport en munisipaliteite. • Waardevermindering moet nie in besigheidsplanne ingesluit word nie.

GEMEENSKAP BIBLIOTEEKDIENSTE TOEKENNING	
	• Fondse vir personeel wat by gevoeg is, sal die skedule 5 funksie verskuiwing in die kategorie B munisipaliteite aanspreek. • Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • 72 monitering besoeke aan munisipaliteite. • Alle Belasting op Toegevoegde Waarde van Suid Afrikaanse Inkomste Diens geëis moet aan die projekte toegeken word. • Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.
Toekenningskriteria	• Kosteberaamde planne ingedien deur munisipaliteite met projekte in lyn met die provinsiale prioriteite. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer. • Persentasie van munisipaliteite se aandeel in provinsiale bevolking, boeksirkulasie en biblioteke word gebruik vir berekening van die personeeltoekennings.
Vorige prestasie	2023/24: R185.434 miljoen; 2024/25: R188.810 miljoen; 2025/26: R193.435 miljoen
Geprojekteerde tydsduur	Aaneenlopend/Hersien jaarliks.
MTUR-toekennings	2026/27: R200.985 miljoen; 2027/28: R202.992 miljoen; 2028/29: R205.025 miljoen.
Betalingskedule	(Drie oorbetalings): Julie 2026, Oktober 2026, asook Januarie 2027.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Identifiseer risiko's en uitdagings. • Monitor en evalueer implementering. • Oordrag van fondse aan munisipaliteite om met die implementering van die biblioteek projekte te help. • Indiening van maandelikse en kwartaallikse verslae aan die Departement van Kuns en Kultuur. • Indiening van kwartaallikse prestasie inligting aan Provinsiale Tesourie. • Bepaal uitsette en doelwitte vir 2026/27 met munisipaliteite. • Departement van Kultuursake en Sport moet die finale besigheidsplan teen Februarie 2026 indien by Departement van Kuns en Kultuur. • Indiening van kwartaallikse uitgawe-verslae van munisipaliteite aan Departement van Kultuursake en Sport. • Verantwoordelikhede van die munisipaliteite • Munisipaliteite moet hul koste bereken van besigheidsplanne en 'n memorandum van ooreenkoms met die Departement van Kultuursake en Sport teken. • Die indien van maandelikse uitgaweverslae van munisipaliteite aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.

Proses vir goedkeuring van allokasies vir die 2027/28-boekjaar	• Die Departement van Kultuursake en Sport moet voorlopige toekennings, wat aan bogenoemde kriteria voldoen, aan munisipaliteite voorlê teen die 30 September 2026. • Munisipaliteite moet voorlopige besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen 31 Oktober 2026. • Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteite gee teen die 31 Januarie 2027. • Die Departement van Kultuursake en Sport moet die finale toekennings in die Staatskoerant in Maart 2027 publiseer. • Munisipaliteite moet hul finale besigheidsplanne by die Departement van Kultuursake en Sport indien teen Mei 2027.

BIBLIOTEEKDIENSTE: METRO BIBLIOTEEK TOEKENNING	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om die stedelike gemeenskap van die Kaapse Metropool in staat te stel om toegang tot kennis en inligting te verkry, en sodoende hulle sosio-ekonomiese status te verbeter.
Doel van toekenning	Die transformasie van stedelike openbare biblioteek infrastruktuur, fasiliteite en dienste (hoofsaaklik gemik op voorheen benadeelde gemeenskappe) deur 'n herkapitaliseringsprogram op provinsiale vlak ter ondersteuning van plaaslike regerings- en nasionale inisiatiewe.
Uitkomste-verklarings	• Verbeterde koördinering en samewerking tussen provinsiale en plaaslike regering ten opsigte van biblioteekdienste. • Getransformeerde en billike biblioteek-en inligtingsdienste te lewer aan alle stedelike gemeenskappe. • Verbeterde biblioteekinfrastruktuur en -dienste wat die spesifieke behoeftes van die gemeenskappe wat gedien word, weerspieël. • Verbeterde kultuur van lees.
Uitsette	• Geondertekening van ooreenkoms tussen die provinsiale en die Stad Kaapstad Munisipaliteit ten opsigte van die beplanning, bestuur en instandhouding van openbare biblioteke. • Opgradering en herkapitalisering van biblioteke.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping Nasionale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede. Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing
Besonderhede vervat in besigheidsplan/ implementerings plan	• Uitkomste aanwysers. • Uitsette aanwysers. • Insette. • Kern aktiwiteite.
Voorwaardes	• Nakoming van artikel 38(1)(*i*) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Toekenning vir die gebruik van opgradering en herkapitalisering gebaseer op die getekende memorandum van ooreenkoms en besigheidsplan tussen die Departement Kultuursake en Sport en die Stad Kaapstad Munisipaliteit. • Maandelikse finansiële en vorderingsverslae moet aan die Departement voorgelê word. • Alle Belasting op Toegevoegde Waarde van Suid Afrikaanse Inkomste Diens geëis moet aan die projekte toegeken word. • Alle rente deur munisipaliteite verdien op die befondsing moet aan die projekte toegeken word.
Toekenningkriteria	Kosteberaamde planne ingedien deur munisipaliteite met projekte. Die Departement sal die planne teenoor die voorafbepaalde kriteria evalueer.
Vorige prestasie	2023/24: R5.573 miljoen; 2024/25: R5.657 miljoen; 2025/26: R6.097 miljoen

BIBLIOTEEKDIENSTE: METRO BIBLIOTEEK TOEKENNING	
Geprojekteerde tydsduur	Aaneenlopend/Hersien jaarliks.
MTEF-toekennings	2026/27: R6.377 miljoen; 2027/28: R6.440 miljoen; 2028/29: R6.505. miljoen
Betalingskedule	(Een oorbetaling): Julie 2026
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Bepaal uitsette en doelwitte vir 2026/27 met die munisipaliteit. • Oordrag van fondse aan die munisipaliteit om met die implementering van die biblioteekprojekte te help. • Identifiseer risiko's en uitdagings. • Monitor en evalueer die implementering. • Indiening van kwartaallikse prestasie inligting en uitgaweverslae aan Provinsiale Tesourie. **Verantwoordelikhede van die munisipaliteit** • Die munisipaliteit moet die koste van die besigheidsplan bereken en 'n memorandum van ooreenkoms met die Departement van Kultuursake en Sport teken. • Die indien van maandelikse uitgaweverslae van die munisipaliteit aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2027/28-boekjaar	• Die Departement van Kultuursake en Sport moet voorlopige toekennings, gebaseer op bovermelde kriteria, aan die munisipaliteit voorlê teen 30 September 2026. • Die munisipaliteit moet voorlopige besigheidsplanne aan die Departement van Kultuursake en Sport voorlê teen die 31 Oktober 2026. • Die Departement van Kultuursake en Sport moet die munisipale besigheidsplanne evalueer en terugvoering aan die munisipaliteit gee teen die 31 Januarie 2027. • Die Departement van Kultuursake en Sport moet die finale toekenning laat publiseer in die Staatskoerant in Maart 2027. • Die munisipalieit moet finale besigheidsplan by die Departement van Kultuursake en Sport indien teen Mei 2027.

ONTWIKKELING VAN SPORT EN REKREASIE FASILITEITE	
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Strategiese doelwit	Om maatskaplike samehangende sport en rekreasie strukture en/of aktiwiteite te inisieer en ondersteun.
Doel van toekenning	Voorsiening van Sport en Rekreasie fasiliteite in veral voorheen benadeelde gemeenskappe.
Uitkomste-verklarings	• Optimale gebruik van fasiliteite. • Geïntegreerde sport en rekreasie programme en aktiwiteite. • Afwisseling in sport en rekreasie. • Seisoenale gebruik van fasiliteite wat sal bydra tot veiligheid en 'n sin van multi-dissiplinêre gemeenskap.
Uitsette	• Voltooiing van ten minste 1 fasiliteit per jaar. • Monitering en bestuur van fasiliteite deur projek befonds.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping • Nasionale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg • Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Uitkomste aanwysers. • Uitsette aanwysers. • Insette. • Kern aktiwiteite.
Voorwaardes	• Nakoming van artikel 38(1)(*j*) van die Wet op Openbare Finansies, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • 'n Voorlegging van goedkeuring vir die toekenning is ontwikkel. Die toekenning sal verskans word in 'n Memorandum van Ooreenkoms tussen die Munisipaliteit en die Departement van Kultuursake and Sport. Die Departement van Kultuursake en Sport sal alle munisipale sport infrastruktuurprojekte van die ontwerp vir die konstruksie monitor en sal op die projek bestuurskomitee dien.
Toekenningkriteria	• Die voorgestelde projek moet ontwikkel word op grond wat aan die betrokke Munisipalitieit behoort. • Die bestaan van 'n sportraad wat in samewerking met die Munisipaliteit sal omsien na die instandhouding en bestuur van die fasiliteit. Indien so 'n struktuur nie bestaan nie sal die Hoofdirektoraat: Sport en Rekreasie die proses fasiliteer om so 'n struktuur daar te vestig. • Die fasiliteit wat ontwikkel word moet die goedkeuring van die gemeenskap wegdra asook die van die sport gemeenskap en die munisipaliteit. • Die munisipaliteit moet 'n geloofwaardige begroting hê vir aanlopende instandhouding. • Die suksesvolle applikant moet saamstem met die voorwaardes soos neergelê in die Memorandum van Ooreenkoms tussen die Departement en die onderskeie Munisipaliteite.

ONTWIKKELING VAN SPORT EN REKREASIE FASILITEITE	
Vorige prestasie	2023/24: R2.934 miljoen; 2024/25: R3.260 miljoen; 2025/26: R2.344 miljoen;
Geprojekteerde tydsduur	Aaneenlopend/hersien jaarliks.
MTUR-toekennings	2026/27: R2.321 miljoen; 2027/28: R2.321 miljoen; 2028/29: R2.326 miljoen
Betalingskedule	Betaling sal geskied tussen die 2de en 3de kwartale van die finansiële jaar.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van provinsiale departement** • Identifiseer risiko's en uitdagings. • Monitor en evalueer die implementering. • Oordrag van fondse aan munisipaliteite om sport en rekreasie fasiliteite te ontwikkel en te onderhou. • Nakoming van die Wet op Verdeling van Inkomste, 2026. **Verantwoordelikhede van die munisipaliteite** • Munisipaliteite moet hul besigheidsplanne voltooi en met die getekende Memorandum van Ooreenkoms aan die Departement van Kultuursake en Sport stuur. • Die indien van kwartaallikse uitgawes verslae van munisipaliteite aan die Departement van Kultuursake en Sport. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van allokasies vir die 2027/28-boekjaar	'n Aansoek- en modereringsproses sal onderneem word voor die goedkeuring van projekte deur die Rekenpligtige Beampte van die Departement van Kultuursake en Sport. Memoranda van Ooreenkoms sal deur alle onderskeie partye onderteken word. Die Departement van Kultuursake en Sport sal monitor alle sport infrastruktuurprojekte, maandelikse projek vergaderings bywoon en verseker aflewering op die ooreenkomste wat bereik is.

MUNISIPALE ENERGIE VEERKRAGTIGHEID BEPLANNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Proaktiewe beplanning vir munisipale elektriese infrastruktuur ten einde die impak van die nasionale energiekrisis te minimaliseer, deur plaaslike energieverwante ekonomiese ontwikkeling te bevorder wat op sy beurt werksgeleenthede sal skep.
Doel van toekenning	Finansiële bystand aan munisipaliteite om effektiewe beplanning en funksionering van munisipale elektriese infrastruktuur te verseker, om die implementering van hernubare energie en energieveerkragtigheidsprojekte binne die provinsie te ondersteun en ook om die voorsiening van basiese elektrisiteit aan burgers te optimaliseer.
Uitkomste-verklarings	Verbeterde funksionering van munisipale elektriese infrastruktuur en verbeterde energieveerkragtigheid in die Wes-Kaap. Verder sal energieveerkragtigheid die nadelige uitwerking van beurtkragrisiko's tot 'n minimum beperk en plaaslike energieverwante ekonomiese ontwikkeling bevorder wat werkskepping tot gevolg sal hê.
Uitsette	Bygewerkte of nuwe elektriese meesterplanne, bygewerkte koste van voorraadstudies vir Nasionale Energiereguleerder van Suid-Afrika (*NERSA*)-goedkeuring, mini-geïntegreerde hulpbronplanne en Ontwikkeling van Hernubare Energie-projek of Voorbereidende Aktiwiteite.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Prioriteit 1: Inklusiewe groei en werkskepping • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede
Besonderhede vervat in besigheidsplan/ implementeringsplan	Hierdie toekenning gebruik die templaat/raamwerk wat deur die Provinsiale Departement van Plaaslike Regering ontwikkel is en moet 'n projekimplementeringsplan hê wat die volgende bevat: • Omvang van projek • Uitset indikators • Uitkomste • Sleutel aktiwiteite • Implementering-strategie • Tydraamwerke • Kontantvloei • Monitering en verslagdoening
Voorwaardes	• Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en planne. • Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voor oordragte gemaak word en reëlings rondom betalings getref word. • Die toekenning mag alleenlik gebruik word vir die projekte soos vervat in die goedgekeurde besigheidsplan. • Deursigtige en billikke verkrygingsprosesse moet aan die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003) voldoen. • Gepaste finansiële en nie-finansiële prestasieverslae moet aan die departement voorsien word soos uiteengesit in die oordrag-betalingsooreenkoms.
Toewysingskriteria	• 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die departement. • 'n Oordrag-betalingsooreenkoms sal geteken word tussen die departement en die individuele munisipaliteite.

MUNISIPALE ENERGIE VEERKRAGTIGHEID BEPLANNING	
Vorige prestasie	2023/24: R72.480 miljoen; 2024/25: R70.522 miljoen; 2025/26: R40.680 miljoen
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toekennings	2026/27: R8.407 miljoen; 2027/28: R7.510 miljoen; 2028/29: R8.162 miljoen
Betalingskedule	Oordragbetalings aan munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteite.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale oordragsbeampte** • Raadpleeg die Departement van Ekonomiese Ontwikkeling en Toerisme, Provinsiale Tesourie en Skenkerbefondsingsinstellings • Konsulteer met relevante munisipaliteite. • Oorweeg en keur besigheidsplanne goed. • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite teken dit en besorg dit terug aan die departement. • Genotuleerde vergaderings wat monitering en bestuur van die programme (uitsette en verwagte uitkomste) sal ondersteun soos en wanneer benodig. • Moniteer die projek deur middel van: – Uitgawe en vorderingsverslae deur munisipaliteite wat fondse ontvang. **Verantwoordelikhede van die ontvangsbeampte** • Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomstes. • Verseker aktiewe eienaarskap van die projek op hoogste vlak. • Verkry die Raad se ondersteuning vir die program. • Voorlegging van finansiële en nie-finansiële prestasieverslae soos uiteengesit in die Oordrag-betalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28 boekjaar	• Voorlegging van besigheidsplanne. • Identifiseer ondersteuning deur geskeduleerde plaaslike regering skakelings.

MUNISIPALE WATER VEERKRAGTIGHEID TOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Ontwikkeling van munisipale waterinfrastruktuur met die doel om waterbestandheid te verbeter deur die opknapping van watervoorsiening, waterinfrastruktuurkapasiteits-opgradering, waterbronbestuur en wateraanvraagbestuur regoor die Provinsie.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verskaf om waterbestandheid te verbeter deur die opknapping van watervoorsiening, opgradering van infrastruktuurkapasiteit, waterbronbestuur en wateraanvraagbestuur regoor die Provinsie.
Uitkomste-verklarings	Versekering van watervoorsiening en veerkragtigheid.
Uitsette	Watersekerheid en veerkragtigheid in munisipaliteite en dorpe regoor die Provinsie.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Prioriteit 1: Inklusiewe groei en werkskepping • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede
Besonderhede vervat in besigheidsplan/ implementeringsplan	Hierdie toekenning gebruik die besigheidsplan wat deur die Provinsiale Departement van Plaaslike Regering ontwikkel is en moet 'n projekimplementeringsplan hê wat die volgende beklemtoon: • Omvang van projek • Uitset indikators • Uitkomste • Sleutel aktiwiteite • Implementering-strategie • Tydraamwerke • Kontantvloei • Monitering en verslagdoening
Voorwaardes	• Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en uitvoeringsplanne. • Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voor oordragte gemaak word en reëlings rondom betalings getref word. • Die toekenning mag alleenlik gebruik word vir die projekte soos vervat in die goedgekeurde besigheidsplan. • Deursigtige en billikke verkrygingsprosesse moet aan die Wet op Munisipale Finansiële Bestuur 2003, (Wet 56 van 2003) voldoen. • Gepaste finansiële en nie-finansiële prestasieverslae moet aan die Departement voorsien word soos uiteengesit in die Oordrag-betalingsooreenkoms.
Toewysingskriteria	• 'n Besigheidsplan moet deur individuele munisipaliteite voorsien word en goedgekeur word deur die Departement. • 'n Oordrag-betalingsooreenkoms sal geteken word tussen die Departement en die individuele munisipaliteite.
Vorige prestasie	2023/24: R31.312 miljoen; 2024/25: R40.236 miljoen; 2025/26: R32.116 miljoen
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toekennings	2026/27: R40.511 miljoen; 2027/28: R45.034 miljoen; 2028/29: R37.391 miljoen
Betalingskedule	Oordragbetalings aan munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit.

MUNISIPALE WATER VEERKRAGTIGHEID TOEKENNING	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale oordragsbeampte** • Konsulteer met relevante munisipaliteite. • Oorweeg en keur besigheidsplanne goed. • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite dit teken en terugbesorg aan die departement. • Monitering en bestuur van die program (uitsette en verwagte uitkomste) soos en wanneer benodig; en • Moniteer die projek uitvoering deur middel van: • Uitgawe en vorderingsverslae deur munisipaliteite wat fondse ontvang. **Verantwoordelikhede van die ontvangsbeampte** • Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomstes. • Verseker aktiewe eienaarskap van die projek op hoogste vlak. • Voorlegging van finansiële en nie-finansiële prestasieverslae soos gestipuleer in die Oordrag-betalingsooreenkoms. • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28 - boekjaar	• Indiening van besigheidsplanne. • Identifiseer ondersteuning deur geskeduleerde plaaslike regeringsverslae.

ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om munisipaliteite te ondersteun om 'n funksionele en voldoenende Brandweerdiens te vestig en te onderhou wat teen nasionale maatstawwe en standaarde gemeet kan word. Om plaaslike, provinsiale en nasionale regering te koördineer en ondersteun in die voorkoming of vermindering van risiko van gespesialiseerde rampe of brandvoorvalle. Om vinnige en doeltreffende reaksies teenoor potensiële rampe of herstel ná 'n ramp te verseker.
Doel van toekenning	Om finansiële bystand te verskaf aan munisipaliteite om funksionele noodkommunikasie, mobiliseringstelsels en doeltreffende brandbestrydingsdienste te verseker.
Uitkomste-verklarings	**Verkryging van brandbestrydingsapparate, -toerusting en gespesialiseerde opleiding** • Verbeter brandbestrydingskapasiteit en doeltreffende dienslewering. • Geïntegreerde Brandbestuur. • Verminder mobiliserings- en reaksietye op brande en ander noodgevalle. **Reaksiekapasiteit op gevaarlike materiale** • Verbeterde kapasiteit om voorvalle op alle groot roetes en dorpe te hanteer waarby Gevaarlike Materiale betrokke is. **Vloedreaksiekapasiteit: -** • Verbeterde kapasiteit om vinnige waterredding / vloedreaksie op alle hoofroetes en groot dorpe te hanteer. **Verkryging van brandbestrydings-/gespesialiseerde toerusting/ Persoonlike beskermende toerusting** • Verbeter reaksie op gespesialiseerde voorvalle insluitend gespesialiseerde opleiding en aankoop van gespesialiseerde toerusting • Instandhouding van gespesialiseerde voertuie/toerusting / Persoonlike beskermende toerusting • Akkreditasie van Opleidingsbeamptes/-kursusse om doeltreffende en effektiewe dienslewering aan gemeenskappe te verseker. **Algemene uitkomste** • Verbeterde lewering van brandbestrydingsdiens. • Optimale gebruik van skaars hulpbronne. • Verbeterde begrip van werksvereistes. • Verseker vinnige en doeltreffende reaksie op en ondersteuning vir potensieel rampspoedige brande en verseker herstel ná die brand. • Verminder impak van ramp/voorval op gemeenskappe, en 'n voorbereide burgery. **Ontwikkeling van 'n omvattende program vir voortdurende brandbestrydingsopleiding** • Versag die risiko betreffende lewensverlies, verlies aan eiendom en die agteruitgang van die omgewing weens brande. • Onmiddellike gevolge van rampe/brande word versag. • Om munisipaliteite kapasiteit te gee betreffende hul ramp-/brandreaksie en -herstel. • Verbeter reaksie op noodgevalle.

ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT	
Uitsette	• Doeltreffende en effektiewe Brandbestrydings- en Reddingsdienste. • Verbeterde organisatoriese prestasie. • Hoër vlak van produktiwiteit en verbeterde dienslewering.
Prioriteitsuitkoms(te) van die regering waartoe hierdie toewysing hoofsaaklik bydra	• Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 2: Veiligheid
Besonderhede vervat in die implementerings/ sakeplan	Hierdie toewysing gebruik die templaat/raamwerk wat deur die Provinsiale Departement van Plaaslike Regering ontwikkel is, wat 'n projekimplementeringsplan moet insluit wat die volgende belig: • Omvang van die projek • Tegniese spesifikasies • Uitkoms-aanwysers • Uitkomste • Hoofaktiwiteite • Implementeringstrategie • Tydsraamwerke • Kontantvloeie • Monitering en Verslagdoening
Voorwaardes	Van toepassing op munisipaliteite: • 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. • Die Departement van Plaaslike Regering moet met die Sakeplanne instem. • Die Departement van Plaaslike Regering moet Kwartaallikse Vorderingsverslae ontvang.
Toewysingskriteria	• 'n Sakeplan moet deur individuele munisipaliteite ingedien en deur die Department goedgekeur word. • 'n Oordragbetalingsooreenkoms sal deur beide die Departement en individuele begunstigde munisipaliteite geteken word.
Vorige prestasie	2023/24: R16.743 miljoen; 2024/25: R10.541 miljoen; 2025/26: R16.580 miljoen
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toekennings	2026/27: R12.117 miljoen; 2027/28: R12.657 miljoen; 2028/29: R7.335 miljoen
Betalingskedule	Oordrag van betalings aan die munisipaliteite ingevolge die ooreenkoms tussen die Departement en die munisipaliteit.

ONDERSTEUNINGSTOEWYSING VIR MUNISIPALE BRANDWEERDIENSKAPASITEIT	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die Provinsiale Departement** • Konsulteer met die relevante munisipaliteite. • Oorweging en goedkeuring van sakeplanne. • Ontwerp en versprei die Oordrag-betalingsooreenkoms en maak seker dat munisipaliteite die Oordrag-betalingsooreenkoms teken en na die Departement terugstuur. • Vestig 'n Stuurkomitee wat die program sal monitor en bestuur. • Monitor die projek deur: – Kwartaallikse bestedings- en vorderingsverslae; – Kwartaallikse stuurkomitee-vergaderings, in persoon of in hibriede vorm; en Gereelde terreinbesoeke. **Verantwoordelikhede van die munisipaliteite** • Munisipaliteite moet verseker dat bogenoemde voorwaardes nagekom word. • Oordragsbeampte moet binne 7 dae ná die einde van elke kwartaal kwartaallikse narratiewe en finansiële verslae by die Provinsiale Oordragsbeampte indien. • Die Munisipale Bestuurder sal vir die oorrol aansoek doen – en indien nodig, die terugbetaling van onbestede fondse.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	• Indiening van Sakeplanne. • Gebiede van ondersteuning wat deur geskeduleerde skakeling met plaaslike regering geïdentifiseer is.

TOEKENNING AAN THUSONG-DIENSSENTRUMS (Volhoubaarheid: Operasionele Ondersteuningstoekenning)	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om die operasionele volhoubaarheid van *Thusong*-dienssentrums te ondersteun. Dit sal doeltreffende toegang tot geïntegreerde regeringsdienste en -inligting verseker.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verleen wat die finansiële volhoubaarheid van die *Thusong*-dienssentrums sal verseker.
Uitkomste-verklarings	• Om regeringsinligting en dienste nader aan die mense te bring om toegang tot geleenthede te bevorder as basis vir verbeterde lewensbestaan. • Om koste-effektiewe, geïntegreerde, doelmatige en volhoubare diensvoorsiening te verskaf om beter in die behoeftes van inwoners te voorsien. • Om volhoubare vennootskappe met regering, sakeondernemings en burgerlike samelewing te bou. • Om 'n platform vir groter dialoog tussen inwoners en regering te skep.
Uitsette	Doeltreffende en doelmatige bestuur van *Thusong*-dienssentrums.
Prioriteitsuitkoms(te) van regering waartoe hierdie toekenning hoofsaaklik bydra	• Nasionale Strategiese Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Gedetailleerde jaarlikse begroting. • Tipe dienste beskikbaar. • Leemtes in dienslewering. • Status ten opsigte van sluiting van huurooreenkomste met huurders binne die Thusong-dienssentrum. • Bylae van infrastruktuur instandhoudingsplan.
Voorwaardes	Van toepassing op munisipaliteite: • Munisipaliteite moet geloofwaardige besigheidsplanne voorsien aan die Departement van Plaaslike Regering wat verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en planne; • Indiening van kwartaallikse beskrywende vorderingsverslae; • Indiening van 'n halfjaarlikse uitgawe verslag; • Thusong-dienssentrum moet by die Geïntegreerde Ontwikkelingsbeplanning en munisipale begroting ingesluit word; • 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 • Getekende Oordragbetalingsooreenkoms.
Toewysingskriteria	Fondse word aan plaaslike munisipaliteite wat die *Thusong*-dienssentrums bestuur geallokeer om die finansiële lewensvatbaarheid van die *Thusong*-dienssentrums te ondersteun.
Vorige prestasie	2023/24: R1.046 miljoen; 2024/25: R1.046 miljoen; 2025/26: R1.546 miljoen
Geprojekteerde tydsduur	Die fondse sal in 'n jaarlikse toewysing ingesluit word vir direkte oordrag aan die munisipaliteit.
MTUR-toekennings	2026/27: R1.546 miljoen; 2027/28: R1.546 miljoen; 2028/29: R1.046 miljoen

TOEKENNING AAN THUSONG-DIENSSENTRUMS (Volhoubaarheid: Operasionele Ondersteuningstoekenning)	
Betalingskedule	Betaling sal afhang van die indiening van alle relevante dokumentasie (goedgekeurde besigheidsplan, kwartaallikse verslae, gedetailleerde jaarlikse begroting en ondertekende ooreenkoms). Betaling sal eenmalig jaarliks gemaak word.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Raadpleeg relevante munisipaliteite; • Oorweeg en keur die sakeplanne goed; • Monitor die projekuitvoering deur middel van: • Kwartaallikse uitgawe en beskrywende vorderingsverslae van die munisipaliteite; • Gereelde terreinbesoeke; • Skryf en sirkuleer die Oordrag-betalingsooreenkoms en verseker dat munisipaliteite dit teken en terugbesorg aan die departement. **Verantwoordelikhede van die munisipaliteite** • Dien die besigheidsplan en ondersteunende dokumente by die Departement van Plaaslike Regering in. • Munisipaliteite moet verseker dat daar aan bostaande operasionele en instandhoudings befondsing voorwaardes nagekom word; • Indiening van kwartaallikse beskrywende en uitgawes verslae by die oordraggewende provinsiale beampte; en • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	Die toekennings sal gebaseer wees op die indiening van die bogenoemde voorwaardes wat deur munisipaliteite ingedien moet word en ooreenkomste wat, soos in die voorwaardes gestipuleer word, deur die oordraggewende beampte en munisipaliteite onderteken moet word.

MUNISIPALE DIENSLEWERING EN KAPASITEITSBOU TOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om munisipale dienslewering en kapasiteitsbou te versterk en om munisipaliteite in staat te stel om hul eie sake te bestuur, hul magte uit te oefen en funksies te verrig soos deur die plaaslike regering wetgewing voorgeskryf word.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verskaf ten einde die algehele bestuurstelsels, strukture, korporatiewe regeringsbestuur en dienslewering te verbeter.
Uitkomste-verklarings	Oorhoofse uitkomste: • Verbeter die kapasiteit van munisipaliteite om dienste te lewer; • Versterk infrastruktuur, prosesse, stelsels en strukture; • Verbeter die korporatiewe regeringsbestuur in munisipaliteite; • Verhoog dienslewerings-effektiwiteitswinste; • Om koste-effektiewe dienslewering te bereik soos voorgestel deur spesifieke strategiese doelwitte wat uiteengesit word in the Munisipale Geintegreerde Ontwikkelingsplanne; en • Om munisipaliteite in staat te stel om te voldoen aan die wetlike vereistes in die maksimalisering van doeltreffendheidswinste.
Uitsette	• Verbeterde infrastruktuur, stelsels, strukture en prosesse; • Verbeterde vlak van korporatiewe regering in munisipaliteite; • Hoër vlak van skakeling tussen munisipale strategieë en stelsels, prosesse en strukture, en • Hoër vlak van produktiwiteit en verbeterde dienslewering.
Prioriteitsuitkoms(te) van regering waartoe hierdie toekenning hoofsaaklik bydra	• Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping. • Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat. • Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Om munisipaliteite te ondersteun om hul bestuurstrukture te versterk. • Om munisipaliteite te ondersteun om die infrastruktuur te verbeter en om dienslewering te versterk. • Om te verseker dat munisipaliteite aan wetgewing voldoen. • Om die gebruik van beste praktyke te bevorder.
Voorwaardes	• Munisipaliteite moet geloofwaardige besigheidsplanne voorlê aan die Departement van Plaaslike Regering wat die verwagte uitsette en uitkomste moet aanspreek met gedetailleerde begrotings en planne. • Besigheidsplanne moet deur die Departement van Plaaslike Regering goedgekeur word voordat oordragte gemaak word en betalingsreëlings getref word. • Die oordragte is gebaseer op die beginsel van medebefondsing van projekte in munisipaliteite. • Kwartaallikse vorderingsverslae moet aan die Departement van Plaaslike Regering verskaf word.
Toewysingskriteria	• 'n Besigheidsplan moet ingedien word deur die individuele munisipaliteite en deur die Departement goedgekeur word. • 'n Oordrag-betalingsooreenkoms tussen die Departement en die individuele begunstigde munisipaliteite sal onderteken word.
Vorige prestasie	2023/24: R8.128 miljoen; 2024/25: R5.704 miljoen; 2025/26: R4.495 miljoen

MUNISIPALE DIENSLEWERING EN KAPASITEITSBOU TOEKENNING	
Geprojekteerde tydsduur	Projek sal jaarliks hersien word.
MTUR-toekennings	2026/27: R4.935 miljoen; 2027/28: R3.988 miljoen; 2028/29: R5.224 miljoen
Betalingskedule	Oordragbetaling aan die munisipaliteit in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die oordraggewende beampte** • Raadpleeg betrokke munisipaliteit; • Oorweeg besigheidsplanne en keur dit goed; • Stel 'n oordrag-betalingsooreenkoms op, sirkuleer dit en verseker dat munisipaliteite dit onderteken en aan die Departement terugstuur; • Stel 'n beheerkomitee saam wat die program (uitsette en die beoogde uitkomste) sal bestuur en moniteer; en • Moniteer uitvoering van die projek deur middel van: – Kwartaallikse uitgawe- en vorderingsverslae deur ontvangende munisipaliteite; en – Kwartaallikse beheerkomitee vergaderings. **Verantwoordelikhede van die munisipaliteite** • Berei geloofwaardige besigheidsplanne voor wat in lyn is met uitsette en uitkomste; • Daar word van al die ontvangende munisipaliteite vereis om maandelikse verslae oor vordering en besteding soos in die memorandum van verstandhouding uiteengesit, in te dien; • Verseker aktiewe eienaarskap van die projek op die hoogste vlak van gesag; en • Die Munisipale Bestuurder moet aansoek doen vir oordrag van allokasie en indien nodig onbestede fondse terug te betaal.
Proses vir goedkeuring van toewysings vir die 2027/28-boekjaar	• Indiening van Besigheidsplanne. • Areas van ondersteuning soos geïdentifiseer in geskeduleerde plaaslike regerings interaksie.

WES-KAAP MUNISIPALE INTERVENSIE-TOELAE	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om munisipale dienslewering en kapasiteitsbou te versterk en te verbeter om munisipaliteite in staat te stel om hul eie sake te bestuur, hul eie bevoegdhede uit te oefen en hul funksies te verrig soos voorgeskryf deur wetgewing op plaaslike owerhede.
Doel van toekenning	Om finansiële hulp aan munisipaliteite te verleen om infrastruktuur, stelsels, strukture, korporatiewe bestuur, dienslewering en nakoming van uitvoerende verpligtinge te verbeter.
Uitkomste-verklarings	Algemene uitkoms: • Verbeter die vermoë van munisipaliteite om dienste te lewer; • Versterk infrastruktuur, prosesse, stelsels en strukture; • Korporatiewe bestuur in munisipaliteite te verbeter; • Die maksimalisering van effektiwiteitswinste in dienslewering; • Om koste-effektiewe dienslewerings uitkomste te bereik soos voorsien deur spesifieke strategiese doelstellings wat in die munisipale geïntegreerde ontwikkelingsplanne uiteengesit word; • Om munisipaliteite in staat te stel om aan hul wetlike vereistes te voldoen. • Om nakoming van uitvoerende verpligtinge te verseker; en • Om in te gryp en/of ondersteuning te verleen aan munisipaliteite, insluitend finansiële bystand aan projekte en planne soos beoog ingevolge artikel 139, 154 of 155 van die Grondwet en die Wes-Kaapse Wet op Monitering en Ondersteuning van munisipaliteite.
Uitsette	• Verbeterde infrastruktuur, stelsels, strukture en prosesse. • Verbeterde vlak van korporatiewe bestuur in munisipaliteite. • Hoër vlak van skakeling tussen munisipale strategieë en munisipale stelsels, prosesse en structure. • Hoër vlak van produktiwiteit en verbeterde dienslewering. • Voer formele en informele provinsiale ingrypings en ondersteuning wat geregverdig of vereis word ingevolge artikel 139, 154 of 155 van die Grondwet en die Wes-Kaapse Wet op die Monitering en Ondersteuning van munisipaliteite.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	• Nasionale Strategiese Prioriteit 1: Inklusiewe groei en werkskepping • Nasionale Strategiese Prioriteit 3: Bou 'n bekwame, etiese en ontwikkelingsgerigte staat • Provinsiale Strategiese Prioriteit 1: Groei vir Werkgeleenthede • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuur
Besonderhede vervat in besigheidsplan/ implementeringsplan	• Om munisipaliteite te ondersteun om hul bestuurstrukture te versterk. • Om munisipaliteite te ondersteun om infrastruktuur te verbeter en dienslewering te versterk. • Om te verseker dat munisipaliteite aan toepaslike wetgewing voldoen. • Om die gebruik van beste praktyke te bevorder en die status daarvan te verhoog.

WES-KAAP MUNISIPALE INTERVENSIE-TOELAE	
Voorwaardes	• Munisipaliteite moet geloofwaardige besigheidsplanne voorlê aan die Departement van Plaaslike Regering wat beoogde uitsette en uitkomste met 'n begroting en uitrolplan sal aanspreek. • Besigheidsplanne moet deur die Departement van Plaaslike Regering ooreengekom word voordat oordragte gedoen word, insluitend betalingsreëlings. • Besigheidsplanne moet beoordeel word aan die hand van die onderstaande kriteria: • Deursigtige en billike verkrygingsprosesse wat deur munisipaliteite onderneem word; • Die aard van die projek en die beraamde koste van die projek; en • Kwartaallikse vorderingsverslae moet aan die Departement van Plaaslike Regering verskaf word.
Toewysingskriteria	• 'n Besigheidsplan moet deur individuele munisipaliteite voorgelê word en deur die Departement goedgekeur word. • 'n Oordragbetalingsooreenkoms sal onderteken word tussen die Departement en die individuele begunstigde munisipaliteite ten opsigte van oordragte.
Vorige prestasie	2023/24: R5.612 miljoen; 2024/25: R5.901 miljoen; 2025/26: R6.165 miljoen
Geprojekteerde tydsduur	Projek gaan jaarliks hersien word.
MTUR-toekennings	2026/27: R6.443 miljoen; 2027/28: R6.713 miljoen; 2028/29: R6.921 miljoen
Betalingskedule	Oordragbetaling aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die Munisipaliteit.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die oordragsbeampte:** • Konsulteer met die betrokke munisipaliteite. • Oorweging en goedkeuring van besigheidsplanne. • Die Oordragbetalingsooreenkoms en versprei en seker maak dat munisipaliteite die ooreenkoms onderteken en na die Departement terugstuur. • 'n Bestuurskomitee saamstel wat die program (uitsette en beoogde uitkomste) sal monitor en bestuur. • Monitering van die uitvoering van die projek deur middel van: – Kwartaallikse uitgawes en vorderingsverslae deur ontvangs van munisipaliteite; en – Kwartaallikse vergaderings van die bestuurskomitee. **Verantwoordelikhede van die munisipaliteite:** • Stel geloofwaardige besigheidsplanne op wat belyn is met die uitsette en uitkomste. • Al die munisipaliteite wat toelae ontvang het, moet kwartaallikse vorderingsverslae en besteding voorlê soos uiteengesit in die Oordragbetalingsooreenkoms. • Aktiewe eienaarskap van die projek op die hoogste vlak van gesag te verseker. • Die Munisipale Bestuurder sal aansoek doen om inruilings en indien nodig om onbestede fondse terug te betaal.
Proses vir goedkeuring van 2027/28-boekjaar toewysings	Ondersteuningsgebiede wat geïdentifiseer is deur geskeduleerde betrokkenheid van plaaslike regering.

GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGS TOEWYSING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om finansiële bystand aan munisipaliteite te verleen om die bedryfs en kapitaale uitgawes ten opsigte van die funksies van die gemeenskaps ontwikkelingswerkers insluitende die streekskoördineerders te dek.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verleen om die bedryfs en kapitale uitgawes met betrekking tot die lyn funksies van die gemeenskaps ontwikkelingswerkers, insluitende die streekskoördineerders, te dek.
Uitkomste verklarings	Om die werksaamhede van gemeenskaps ontwikkelingswerkers-personeel wat by munisipalitieite geplaas is te befonds.
Uitsette	• Administratiewe ondersteuning aan 141 gemeenskapsontwikkelings-werkers en 15 toesighouers en 7 streeksbestuurders. • Voorsiening van voldoende vervoer en verblyf vir streeksvergaderings (onderhewig aan Munisipale VKB prosesse) aan 141 gemeenskapsontwikkelings-werkers, 15 toesighouers en 7 streeksbestuurders. • Voorsiening van kantoorruimte aan gemeenskapsontwikkelingswerkers. • Wyksbeplanning en -ondersteuning. • Ondersteuning met die lewering van staatsdienste. • Ondersteuning en verlaging van die koers waarteen bekommernisse en probleme van die gemeenskap - deur regerings strukture verwerk word. • Merkbare verbetering in netwerke wat tussen die regering en diegemeenskap ontwikkel.
Prioriteitsuitkomste van regering waartoe hierdie toewysing hoofsaaklik bydra	• Nasionale Prioriteit 2: Vermindering van armoede en die aanpak van die hoë lewenskosteg. • Provinsiale Strategiese Prioriteit 3: Opgevoede, Gesonde en Omgee-samelewing
Besonderhede vervat in sakeplan/ implementeringsplan	Voorsiening van operasionele vereistes soos voldoende vervoer, kantoorruimte en administratiewe ondersteuning aan 141 gemeenskapsontwikkelingswerkers, 15 toesighouers en 7 streeksbestuurders.
Voorwaardes	• 'n Ooreenkoms moet onderteken word tussen die Departement en die munisipaliteite. • Memorandum van Ooreenkoms moet deur die Departement en die Munisipaliteit onderteken word voordat oordragte gemaak kan word. • Die munisipaliteit moet goedere en dienste verkry ingevolge die statutêre voorsieningsprosesse wat daarop van toepassing is. • Verdere voorwaardes soos ooreengekom. • Voldoen aan artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Onderhewig aan verslagdoening, kan enige jaarlikse surplus deur die Munisipaliteit aangewend word vir die operasionele vereistes vir die ondersteuning van die gemeenskapsontwikkelingswerkers program binne die munisipaliteite.

GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGS TOEWYSING	
Toewysingskriteria	Die toewysing moet op die volgende gebaseer wees: • Die munisipaliteit moet die behoefte vir gemeenskapsontwikkelingswerkers identifiseer. • Geïdentifiseerde uitdagings met betrekking tot dienslewering. • Die behoefte vir die uitruil van inligting tussen gemeenskappe en die regering. • Die behoefte om gemeenskappe met staatsdienste te verbind. • Hierdie toewysing is onderhewig aan die oorrol-proses. Onbestede fondse moet, onderhewig aan goedkeuring, binne die nuwe boekjaar spandeer word aan die doel waarvoor die toewysing gemaak is. • Voorwaardes soos uiteengesit in die Memorandum van ooreenkoms moet nagekom word.
Vorige prestasie	2023/24: R3.060 miljoen; 2024/25: R3.060 miljoen; 2025/26: R3.060 miljoen
Geprojekteerde tydsduur	Jaarlikse toewysing wat jaarliks hersien word.
MTUR-toekennings	2026/27: R3.060 miljoen; 2027/28: R3.060 miljoen; 2028/29: R3.060 miljoen
Betalingskedule	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 (Wet 1 van 1999).
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	**Verantwoordelikhede van die provinsiale departement** • Lig munisipaliteite in oor betalings. • Verkry jaarlikse uitgawe verslae vanaf munisipaliteite. • Woon vergaderings by wanneer munisipaliteite probleme ondervind. • Versprei Memorandum van Ooreenkoms en verseker dat munisipaliteite dit teken en aan die Departement terug besorg. **Verantwoordelikhede van die munisipaliteite** • Voorsien getekende Memorandum van Ooreenkoms aan die departement. • Waarnemings briewe/notules van raadsbesluite moet dokumente vergesel wat deur beamptes in waarnemende kapasiteit geteken is. • Indieing van jaarlikse uitgawe verslae en spandeer toegewysde fondse in ooreenstemming met die voorwaardes. • Die munisipaliteit lewer voorlopige verslae in oor hul uitgawes soos beoog in die Memorandum van Ooreenkoms.
Proses vir goedkeuring van 2027/28 - boekjaar toewysing	Goedkeuring van toewysing is gebaseer op die volgende: • Die permanente plasing van gemeenskapsontwikkelingswerkers in gemeenskappe. • Hulp ten opsigte van die op-lossing van uitdagings met betrekking tot dienslewering. • Die behoefte om vennootskappe tussen die gemeenskap en die staat te bevorder. • Die behoefte om gemeenskappe met staatsdienste te verbind.

BYLAE
DEEL B: TOEKENNINGS AAN MUNISIPALITEITE

Begrotingspos 2: Departement van Provinsiale Tesourie

Kategorie	Munisipaliteit	Begrotingspos 2: Departement van Provinsiale Tesourie					
		Wes-Kaap Finansiële Bestuur Vermoë Toekenning					
		Provinsiale Munisipale Finansiële Jaar					
		2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad	Stad Kaapstad					
B	DC1 WC011	Matzikama					
B	DC1 WC012	Cederberg					
B	DC1 WC013	Bergrivier	200		200		
B	DC1 WC014	Saldanhabaai	1 000		1 000		
B	DC1 WC015	Swartland					
C	DC1 DC1	Weskus Distrik					
Totaal: Weskus Munisipaliteit			1 200			1 200		
B	DC2 WC022	Witzenberg					
B	DC2 WC023	Drakenstein	600		600		
B	DC2 WC024	Stellenbosch					
B	DC2 WC025	Breede Vallei					
B	DC2 WC026	Langeberg					
C	DC2 DC2	Kaapse Winkland					
Totaal: Kaapse Winkland Munisipaliteit			600			600		
B	DC3 WC031	Theewaterskloof	1 000		1 000		
B	DC3 WC032	Overstrand					
B	DC3 WC033	Cape Agulhas	1 550		1 550		
B	DC3 WC034	Swellendam					
C	DC3 DC3	Overberg					
Totaal: Overberg Munisipaliteit			4 050			4 050		
B	DC4 WC041	Kannaland					
B	DC4 WC042	Hessequa	300		300		
B	DC4 WC043	Mossel Bay					
B	DC4 WC044	George					
B	DC4 WC045	Oudtshoorn	1 000		1 000		
B	DC4 WC047	Bitou					
B	DC4 WC048	Knysna					
C	DC4 DC4	Tuinroute Distrik					
Totaal: Tuinroute Munisipaliteit			1 300			1 300		
B	DC5 WC051	Laingsburg	2 717		2 717		
B	DC5 WC052	Prince Albert	2 500		2 500		
B	DC5 WC053	Beaufort-Wes					
C	DC5 DC5	Sentrale Karoo					
Totaal: Sentrale Karoo Distrik			5 217			5 217		
Ander (Ongeallokeer)			11 031	24 002	24 765	11 031	24 002	24 765
Totale Toekennings			53 028	24 002	24 765	53 028	24 002	24 765
Finansiering deur Departement vorentoe								
Totaal			23 028	24 002	24 765	23 028	24 002	24 765

Note: Wes-Kaapse Finansiële Bestuur Vermoë Toekenningsformule: Die 2026-kaapse finansiële bestuur vermoë toekenning formule (R53 028 miljoen), soos vervat in die 2026/27 Provinsiale Begroting en Ekonomiese Uitsigpraatjie, die 2026/27 Provinsiale Begroting en Ekonomiese Uitsigpraatjie, word die bedrae vir die Departement van Provinsiale Tesourie en gedeeltelike toekenning aan munisipaliteite vir opleiding en bekwaamheidsverbetering in finansiële gebiede wat die volgende insluit: die verbetering van verskaffer betaalvoorwaardes, gedeeltelike finansiering van munisipale finansiële bestuurspraktisyns, en die ondersteuning van begrotings- en finansiële bestuursprosesse. Die finansiële toekenning word ook gebruik om die implementering van munisipale finansiële bestuurstelsels te ondersteun, insluitende die implementering van munisipale finansiële bestuurstelsels en die verbetering van finansiële bestuur in munisipale gebiede. Die finansiële toekenning word ook gebruik om die implementering van munisipale finansiële bestuurstelsels en die verbetering van finansiële bestuur in munisipale gebiede.

Begrotingspos 4: Departement van paleis toesig en grensbeskermingsverantwoordelikheid

Kategorie	Munisipaliteit	Begrotingspos 4: Departement van paleis toesig en grensbeskermingsverantwoordelikheid															
		Uitvoerende Verligtheidsmaatstaf - Aanwending van Geheel-Bestuurtaxe			Wesgrens Onderneming aan Munisipaliteite Kaapse Wes-Kaap aan Wetskoopsoningsbegrotingsbedrae te verleen			Hulpbronverbinding vir Inligting en Ondersteuning van 'n KI Eenheid			Opleiding en Ongelukking van Wetskoopsoningsbegrotingsbedrae aan hoofbestuurder Bestuurder van Wetskoopsoningsbegrotingsbedrae (LEAD)			Hulpbronverbinding vir die Voorgrag van Wetskoopsoning Landelike Verligtheidsmaatstaf			Begrotingspos 4: Subtotaal		
		Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar		
		2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Cape Town	City of Cape Town			2 000	2 121	2 265				368 750	391 112	395 920				397 359	393 243	398 140
B	DC1 WC011	Matzikama																	
B	DC1 WC012	Cederberg																	
B	DC1 WC013	Bergrivier																	
B	DC1 WC014	Saldanha Bay																	
B	DC1 WC015	Swartland						4 472	4 669	4 859				5 944	6 211	6 466	10 417	10 877	11 325
C	DC1 DC1	West Coast District	1 233	1 312	1 404												1 233	1 312	1 404
Total: West Coast Municipalities			1 230	1 302	1 404			4 472	4 669	4 859				5 944	6 211	6 466	11 647	12 175	12 778
B	DC2 WC022	Witzenberg																	
B	DC2 WC023	Drakenstein																	
B	DC2 WC024	Stellenbosch						1 000									1 230		
B	DC2 WC025	Breede Valley																	
B	DC2 WC026	Langeberg																	
C	DC2 DC2	Cape Winelands District	2 233	1 312	1 404												1 233	1 312	1 404
Total: Cape Winelands Municipalities			1 230	1 302	1 404			1 000									2 230	1 302	1 404
B	DC3 WC031	Theewaterskloof																	
B	DC3 WC032	Overstrand						4 472	4 669	4 859				4 219	4 715	4 921	8 691	9 385	9 927
B	DC3 WC033	Cape Agulhas																	
B	DC3 WC034	Swellendam																	
C	DC3 DC3	Overberg District	1 233	1 312	1 404												1 233	1 312	1 404
Total: Overberg Municipalities			1 230	1 302	1 404			4 472	4 669	4 859				4 219	4 715	4 921	10 229	10 987	11 217
B	DC4 WC041	Kannaland																	
B	DC4 WC042	Hessequa																	
B	DC4 WC043	Mossel Bay						4 230	4 410	4 587							4 230	4 410	4 587
B	DC4 WC044	George																	
B	DC4 WC045	Oudtshoorn																	
B	DC4 WC047	Bitou																	
B	DC4 WC048	Knysna																	
C	DC4 DC4	Garden Route District	1 233	1 312	1 404												1 233	1 312	1 404
Total: Garden Route Municipalities			1 230	1 302	1 404			4 230	4 410	4 587							5 463	5 712	5 813
B	DC5 WC051	Laingsburg																	
B	DC5 WC052	Prince Albert																	
B	DC5 WC053	Beaufort West																	
C	DC5 DC5	Central Karoo District	833	871	918												833	871	918
Total: Central Karoo Municipalities			833	871	918												833	871	918
Ander (Ongeallokeer)																			
Totale Toekennings			5 533	5 810	6 098	2 000	2 121	2 265	14 165	13 742	14 550	368 750	391 112	395 920	10 163	10 926	11 387	397 359	414 595	423 521
Finansiering deur Departement vorentoe																			
Totaal			5 533	5 810	6 098	2 000	2 121	2 265	14 165	13 742	14 550	368 750	391 112	395 920	10 163	10 926	11 387	397 359	414 595	423 521

Begrotingspos 5: Departement van Onderwys

Kategorie	Distrik Munisipaliteit	Afbakening Kode	Munisipaliteit	Veilige Skole Projek vir Skoolhulpbronbeamteprojek			Begrotingspos 5: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad		Stad Kaapstad	36 347	37 621	38 602	36 347	37 621	38 602
B	DC1	WC011	Matzikama						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier						
B	DC1	WC014	Saldanhabaai						
B	DC1	WC015	Swartland						
C	DC1	DC1	Weskus Distrik						
Totaal: Weskus Munisipaliteit									
B	DC2	WC022	Witzenberg						
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breede 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	Mossel Bay						
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				36 347	37 621	38 602	36 347	37 621	38 602
Fonds deur die Departement weerhou									
Totaal				36 347	37 621	38 602	36 347	37 621	38 602

Begrotingspos 6: Departement van Gesondheid en Welstand

Kategorie	Distrik Munisipaliteit	Afbakening Kode	Munisipaliteit	Persoonlike Primêre Gesondheidsvorgfiens			Geïntegreerde Voeding-program			MIV en Vigs			Begrotingspos 6: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad		Stad Kaapstad	345 527	354 822	364 367	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 190
B	DC1	WC011	Matzikama												
B	DC1	WC012	Cederberg												
B	DC1	WC013	Bergrivier												
B	DC1	WC014	Saldanhabaai												
B	DC1	WC015	Swartland												
C	DC1	DC1	Weskus Distrik												
Totaal: Weskus Munisipaliteit															
B	DC2	WC022	Witzenberg												
B	DC2	WC023	Drakenstein												
B	DC2	WC024	Stellenbosch												
B	DC2	WC025	Breede 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 (Ongeallokeer)															
Totale Toekennings				345 527	354 822	364 367	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 190
Fonds deur die Departement weerhou															
Totaal				345 527	354 822	364 367	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 190

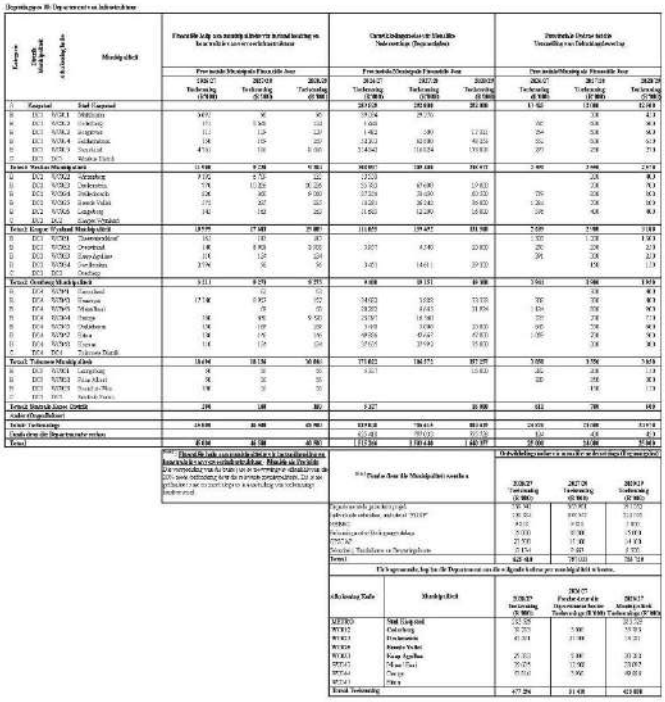
Begrotingspos 9: Wes-Kaap Menslikheid

Kategorie	Distrik Munisipaliteit	Afdelingskode	Munisipaliteit	Vervanging van personeel met spesiale behoeftes			Lewer Gebruiksvriendelike Openbare Vervoerstelsel - Bedryf			Gebruiksvriendelike vervoerbeplanning			Integrasie en Landelike Vervoerbeplanning			Begrotingspos 9: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad	Stad Kaapstad		10 000	10 000	10 000										10 000	10 000	10 000
B	DC1	WC011	Matzikama															
B	DC1	WC012	Cederberg															
B	DC1	WC013	Bergrivier															
B	DC1	WC014	Saldanhabaai															
B	DC1	WC015	Swartland															
C	DC1	DC1	Weskus Distrik															
Totaal: Weskus Munisipaliteit																		
B	DC2	WC022	Witzenberg															
B	DC2	WC023	Drakenstein															
B	DC2	WC024	Stellenbosch							636	686	717				636	686	717
B	DC2	WC025	Breede Vallei															
B	DC2	WC026	Langeberg															
C	DC2	DC2	Kaapse Winelands							992	1 026	1 072				992	1 026	1 072
Totaal: Kaapse Wynland Munisipaliteit										1 628	1 712	1 789				1 628	1 712	1 789
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				269 299	247 900	257 884	636	686	717				269 935	248 586	258 601
B	DC4	WC045	Oudtshoorn															
B	DC4	WC047	Bitou															
B	DC4	WC048	Knysna															
C	DC4	DC4	Eden Distrik							992	1 026	1 072				992	1 026	1 072
Totaal: Eden Munisipaliteit							269 299	247 900	257 884	1 628	1 712	1 789				270 927	249 612	259 673
B	DC5	WC051	Laingsburg															
B	DC5	WC052	Prince Albert															
B	DC5	WC053	Beaufort-Wes										1 200			1 200		
C	DC5	DC5	Sentrale Karoo															
Totaal: Sentrale Karoo Distrik													1 200			1 200		
Ander (Ongedeklareer)																		
Totale Toekennings				10 000	10 000	10 000	269 299	247 900	257 884	3 256	3 424	3 578	1 200			283 835	261 324	271 462
Fonds deur die Departement voorlê																		
Totaal				10 000	10 000	10 000	269 299	247 900	257 884	3 256	3 424	3 578	1 200			283 835	261 324	271 462

Begrotingspos 9: Departement van Ongewingsgeleenthede Ontwikkelingsbeplanning

Kategorie	Distrik Munisipaliteit	Afdelingskode	Munisipaliteit	Strategiese Sosio-Ekonomiese Projekte (SSEP) Program - Munisipale Projekte			Begrotingspos 9: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad	Stad Kaapstad							
B	DC1	WC011	Matzikama						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier	1 100			1 100		
B	DC1	WC014	Saldanhabaai	800			800		
B	DC1	WC015	Swartland	300			300		
C	DC1	DC1	Weskus Distrik	300			300		
Totaal: Weskus Munisipaliteit				2 500			2 500		
B	DC2	WC022	Witzenberg	1 200			1 200		
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breede Vallei	1 000			1 000		
B	DC2	WC026	Langeberg						
C	DC2	DC2	Kaapse Wynland						
Totaal: Kaapse Wynland Munisipaliteit				2 200			2 200		
B	DC3	WC031	Theewaterskloof	700			700		
B	DC3	WC032	Overstrand	700			700		
B	DC3	WC033	Kaap Agulhas	300			300		
B	DC3	WC034	Swellendam	1 000			1 000		
C	DC3	DC3	Overberg						
Totaal: Overberg Munisipaliteit				2 700			2 700		
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa	200			200		
B	DC4	WC043	Mosselbaai	1 000			1 000		
B	DC4	WC044	George	700			700		
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou						
B	DC4	WC048	Knysna						
C	DC4	DC4	Eden Distrik						
Totaal: Eden Munisipaliteit				1 900			1 900		
B	DC5	WC051	Laingsburg	700			700		
B	DC5	WC052	Prince Albert	700			700		
B	DC5	WC053	Beaufort-Wes						
C	DC5	DC5	Sentrale Karoo						
Totaal: Sentrale Karoo Distrik				1 400					
Ander (Ongedeklareer)				600	9 500	9 000	600	9 500	9 000
Totale Toekennings				11 300	9 500	9 000	11 300	9 500	9 000
Fonds deur die Departement voorlê									
Totaal				11 300	9 500	9 000	11 300	9 500	9 000

Prof. Strategiese Sosio-Ekonomiese Projekte (SSEP) Program - Munisipale projekte: Die Kaapse Ontwikkelingsgeleenthedeprogram sal spesifieke munisipaliteite ondersteun met die 2026/27 (R5 000 000), 2027/28 (R3 500 000) en 2028/29 (R3 000 000) finansiële jaartoe. Munisipaliteite sal geselekteer, en hulle toegelaat word, om aansoek op die prestasie en geevalueer teen die munisipaliteite se projekvoorstelle gedurende die begrotingsfase.



Begrotingspos 10: Departement van Infrastruktuur

Kategorie	Distrik Munisipaliteit	Afrikaning kode	Munisipaliteit	Provinsiale Noodbehuisingstoelae			Munisipale Akkreditering Toekenning			Begrotingspos 10: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Knapstad	Stad Kaapstad					18 870	18 400	15 000	315 824	322 400	319 500
B	DC1	WC011	Matzikama							45 720	29 872	546
B	DC1	WC012	Cederberg	52 259	88 600	43 000				54 608	97 040	43 724
B	DC1	WC013	Bergrivier							2 361	1 229	18 040
B	DC1	WC014	Saldanhabaai	3 157	2 000	25 000				55 962	65 569	74 072
B	DC1	WC015	Swartland	3 861	7 118	11 221				223 263	124 378	197 185
C	DC1	DC1	Weskus-Distrik									
Totaal: Weskus Munisipaliteit				**58 777**	**97 718**	**79 221**				**381 953**	**318 888**	**329 567**
B	DC2	WC022	Witzenberg							22 512	7 009	335
B	DC2	WC023	Drakenstein	23 000	2 000	7 500				49 553	79 526	37 426
B	DC2	WC024	Stellenbosch	1 870	4 500	3 600				39 815	59 110	73 060
B	DC2	WC025	Breede Valley	2 428	12 946	15 000				17 565	40 133	52 025
B	DC2	WC026	Langeberg	11 030						23 416	12 761	16 563
C	DC2	DC2	Kaapse Wynland									
Totaal: Kaapse Wynland Munisipaliteit				**27 828**	**18 446**	**26 100**				**153 123**	**199 523**	**180 509**
B	DC3	WC031	Theewaterskloof							1 468	1 085	1 485
B	DC3	WC032	Overstrand	3 000	29 000	20 000				9 347	42 698	49 158
B	DC3	WC033	Kaap Agulhas							501	424	374
B	DC3	WC034	Swellendam	2 905						9 152	14 817	29 506
C	DC3	DC3	Overberg									
Totaal: Overberg Munisipaliteit				**5 905**	**29 000**	**20 000**				**20 468**	**59 824**	**80 523**
B	DC4	WC041	Kannaland								862	862
B	DC4	WC042	Hessequa			12 000				32 730	12 145	45 890
B	DC4	WC043	Mossel Bay	1 000	11 811	8 831				22 456	18 371	31 723
B	DC4	WC044	George	10 309						34 689	17 690	39 070
B	DC4	WC045	Oudtshoorn	922	5 000	23 000				7 057	10 719	40 769
B	DC4	WC047	Bitou	6 866						57 910	48 513	47 646
B	DC4	WC048	Knysna							37 745	28 316	35 424
C	DC4	DC4	Tuinroete Distrik									
Totaal: Tuinroete Munisipaliteit				**18 997**	**16 811**	**40 831**				**213 867**	**157 319**	**211 984**
B	DC5	WC051	Laingsburg							5 659	256	16 206
B	DC5	WC052	Prins Albert	311		5 600				690	406	5 956
B	DC5	WC053	Beaufort-Wes							100	206	206
C	DC5	DC5	Sentrale Karoo									
Totaal: Sentrale Karoo Distrik				**311**		**5 600**				**6 449**	**868**	**22 368**
Ander (Ongeallokeer)												
Totale Toekennings				**111 818**	**162 085**	**171 752**	**18 870**	**18 400**	**15 000**	**1 090 412**	**1 057 320**	**1 144 451**
Fonds deur die Departement voorhoe				114 567	68 732	62 517				740 109	866 155	818 675
Totaal				**226 385**	**230 727**	**234 269**	**18 870**	**18 400**	**15 000**	**1 830 521**	**1 903 275**	**1 963 126**

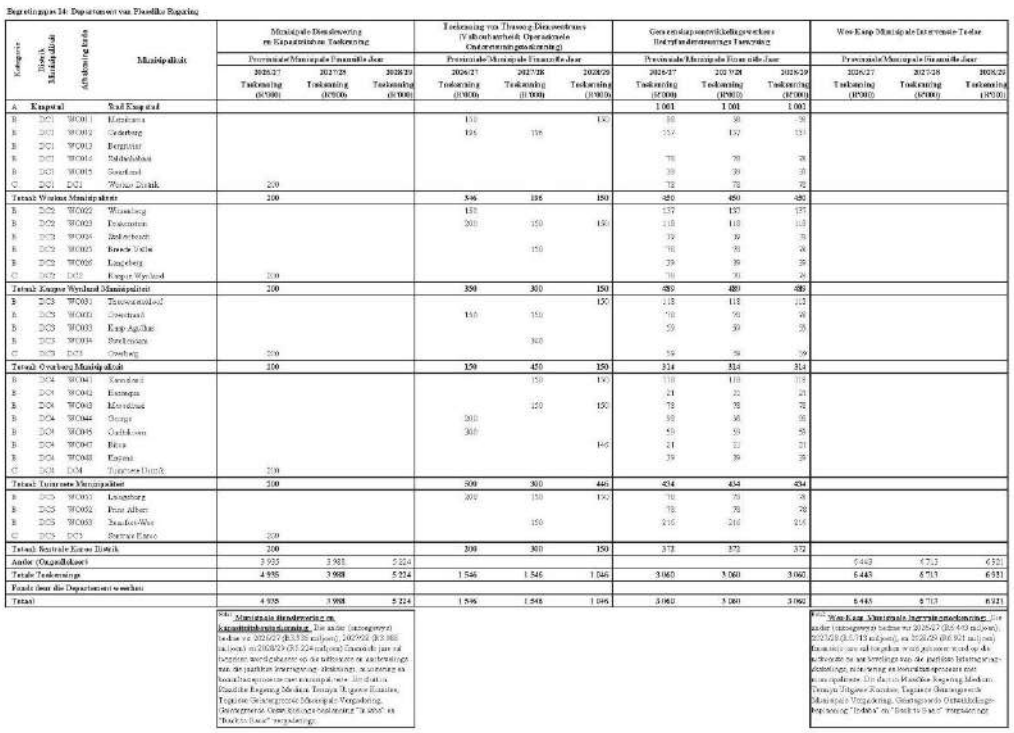
Pos 12: Departement van Ekonomiese Ontwikkeling en Toerisme

Kategorie	Distrik Munisipaliteit	Afbakening Kode	Munisipaliteit	Vertikaf hulpbronne vir die Toerismevelligheidsverstoepassingwenkeid			Toerisme Groei Inisiatief			Pos 12: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad		Stad Kaapstad	2 500						2 500		
B	DC1	WC011	Matzikama									
B	DC1	WC012	Cederberg									
B	DC1	WC013	Bergrivier									
B	DC1	WC014	Saldanhabaai									
B	DC1	WC015	Swartland									
C	DC1	DC1	Weskus Distrik									
Totaal: Weskus Munisipaliteit												
B	DC2	WC022	Witzenberg									
B	DC2	WC023	Drakenstein									
B	DC2	WC024	Stellenbosch									
B	DC2	WC025	Breede 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				400			400		
B	DC4	WC044	George									
B	DC4	WC045	Oudtshoorn									
B	DC4	WC047	Bitou									
B	DC4	WC048	Knysna									
C	DC4	DC4	Eerste Distrik									
Totaal: Eerste Munisipaliteit							400			400		
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 Oordragte				2 500			400			2 900		
Fonds deur die Departement weerhou												
Totaal				2 500			400			2 900		

Regverdigingspos 12: Departement van Ekonomiese en Sport

Kategorie	Distrik Munisipaliteit	Afbakening Kode	Munisipaliteit	Oorskakeling van Sport na Ekonomie Fasilitee			Gemeenskap Hfdsteldienste Toekenning			Hfdsteldienste Vervoerplig-heidsbeplanning met steun Kwesbare Munisipaliteite			Uitkomindikatore Meten Uitkomste Toekenning			Regverdigingspos 12: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad		Stad Kaapstad				26 705	27 928	29 008				6 277	6 648	6 989	32 982	34 576	35 997
B	DC1	WC011	Matzikama				4 561	4 681	4 802	6 485	6 780	6 962				11 046	11 461	11 764
B	DC1	WC012	Cederberg	315			7 136	7 330	7 530							7 451	7 330	7 530
B	DC1	WC013	Bergrivier				4 513	4 632	4 755	6 577	6 845	6 998				11 090	11 477	11 753
B	DC1	WC014	Saldanhabaai	107			9 253	9 514	9 777							9 253	9 514	9 777
B	DC1	WC015	Swartland				5 961	6 126	6 295	7 040	7 313	7 493				13 001	13 439	13 788
C	DC1	DC1	Weskus Distrik															
Totaal: Weskus Munisipaliteit				529			22 964	23 139	23 426	27 270	27 646	27 922				50 041	50 748	51 248
B	DC2	WC022	Witzenberg				4 511	4 637	4 764	7 550	7 749	8 025				12 061	12 424	12 788
B	DC2	WC023	Drakenstein				21 693	21 573	22 052							21 693	21 573	22 052
B	DC2	WC024	Stellenbosch				11 486	11 811	12 135							11 486	11 811	12 143
B	DC2	WC025	Breede Vallei				12 562	12 305	12 525							12 562	12 305	12 525
B	DC2	WC026	Langeberg				4 711	4 736	4 866	5 389	5 540	5 689				10 100	10 276	10 555
C	DC2	DC2	Kaapse Wynland															
Totaal: Kaapse Wynland Munisipaliteit							54 963	55 530	56 063	34 128	34 263	34 475				71 129	71 481	72 769
B	DC3	WC031	Theewaterskloof				5 240	5 385	5 534	5 880	6 042	6 210				11 120	11 428	11 744
B	DC3	WC032	Overstrand				8 280	8 511	8 748	6 055	6 223	6 395				9 335	9 591	9 853
B	DC3	WC033	Kaap agulhas				190	200	205	3 990	4 100	4 214				4 180	4 300	4 419
B	DC3	WC034	Swellendam	858						6 191	6 329	6 423				7 049	6 329	6 423
C	DC3	DC3	Overberg															
Totaal: Overberg Munisipaliteit				858			13 806	13 896	13 804	24 165	24 495	24 651				37 971	38 391	38 714
B	DC4	WC041	Kannaland				3 017	3 031	3 093							3 017	3 031	3 093
B	DC4	WC042	Hessequa				6 834	6 731	6 735	7 195	7 460	7 745				13 956	14 207	14 521
B	DC4	WC043	Mosselbaai	306			11 147	11 301	11 460							11 453	11 374	11 766
B	DC4	WC044	George				12 550	12 775	12 954							12 856	12 775	12 954
B	DC4	WC045	Oudtshoorn				5 482	5 527	5 652							5 482	5 527	5 652
B	DC4	WC047	Bitou				3 970	3 790	3 926	10 980	11 371	10 979				14 951	15 161	14 905
B	DC4	WC048	Knysna				11 029	11 190	11 353							11 029	11 190	11 353
C	DC4	DC4	Eerste Distrik															
Totaal: Eerste Munisipaliteit				306			54 029	54 394	55 173	22 175	22 831	22 613				76 904	77 225	77 786
B	DC5	WC051	Laingsburg				1 859	1 876	1 994							1 859	1 876	1 994
B	DC5	WC052	Prins Albert	340			40	40	41	3 291	3 393	3 536				3 371	3 393	3 577
B	DC5	WC053	Beaufort-Wes							7 382	7 649	7 913				7 382	7 649	7 913
C	DC5	DC5	Sentrale Karoo															
Totaal: Sentrale Karoo Distrik				340			82	40	41	12 690	12 918	13 045				12 772	12 958	13 086
Ander (Ongeallokeer)					2 321	2 321											2 321	2 321
Totale Oordragte				2 321	2 321	2 321	200 085	202 992	208 029	167 449	169 672	166 986	6 277	6 648	6 989	382 128	389 225	394 363
Fonds deur die Departement weerhou																		
Totaal				2 321	2 321	2 321	200 085	202 992	208 029	167 449	169 672	166 986	6 277	6 648	6 989	382 128	389 225	394 363

Note: Oorskakeling na sport en ontspanningsfasilitee: Die oorskakeling van sport en ontspanningsfasilitee (R315,000, R321,000 en R321,000) is gebaseer op die aanvaarde voorstelle van Saldanhabaai Munisipaliteit, Kaapse Wynland Munisipaliteit en Bitou Munisipaliteit. Die bedrae is onderhewig aan die finalisering van die munisipale begrotingsbesluite en die daaropvolgende goedkeuring deur die Raad.

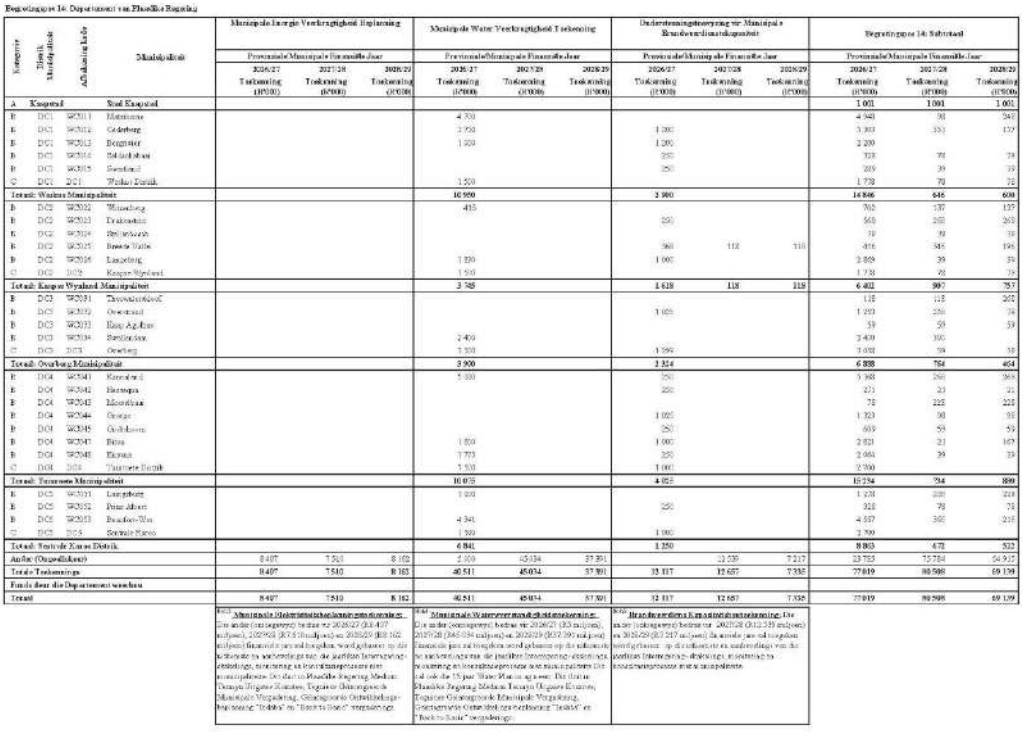


Begrotingspos 14: Departement van Plaaslike Regering

Kategorie	Distrik Munisipaliteit	Afdeling/sub-afdeling	Munisipaliteit	Munisipale Dienslewering en Kapasiteitsteun: Toekenning			Toekenning van Thusong Dienssentrums (Vlakbaanarbeid: Operasionele Ondersteuningsubsidiëring)			Gemeenskapsontwikkelingswerkers Bedryfsondersteuningstoekenning			Wes-Kaap Munisipale Intervensie-Toelae		
				Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad		Stad Kaapstad							1 001	1 001	1 001			
B	DC1	WC011	Matzikama				150		150	50	50	50			
B	DC1	WC012	Cederberg				196	196		157	157	157			
B	DC1	WC013	Bergrivier												
B	DC1	WC014	Saldanhabaai							78	78	78			
B	DC1	WC015	Swartland							39	39	39			
C	DC1	DC1	Weskus Distrik	200						78	78	78			
Totaal: Weskus Munisipaliteit				200			346	196	150	480	480	480			
B	DC2	WC022	Witzenberg				150			157	157	157			
B	DC2	WC023	Drakenstein				200	150	150	118	118	118			
B	DC2	WC024	Stellenbosch							39	39	39			
B	DC2	WC025	Breede Vallei					150		78	78	78			
B	DC2	WC026	Langeberg							39	39	39			
C	DC2	DC2	Kaapse Winelland	200						78	78	78			
Totaal: Kaapse Winelland Munisipaliteit				200			350	300	150	489	489	489			
B	DC3	WC031	Theewaterskloof						150	118	118	118			
B	DC3	WC032	Overstrand				150	150		98	98	98			
B	DC3	WC033	Kaap Agulhas							59	59	59			
B	DC3	WC034	Swellendam					300							
C	DC3	DC3	Overberg	200						59	59	59			
Totaal: Overberg Munisipaliteit				200			150	450	150	314	314	314			
B	DC4	WC041	Kannaland					150	150	118	118	118			
B	DC4	WC042	Hessequa							21	21	21			
B	DC4	WC043	Mosselbaai					150	150	78	78	78			
B	DC4	WC044	George				200			98	98	98			
B	DC4	WC045	Oudtshoorn				300			59	59	59			
B	DC4	WC047	Bitou						146	21	21	21			
B	DC4	WC048	Knysna							39	39	39			
C	DC4	DC4	Eden Distrik	200											
Totaal: Eden Munisipaliteit				200			500	300	446	434	434	434			
B	DC5	WC051	Laingsburg				200	150	150	78	78	78			
B	DC5	WC052	Prince Albert							78	78	78			
B	DC5	WC053	Beaufort-Wes					150		216	216	216			
C	DC5	DC5	Sentrale Karoo	200											
Totaal: Sentrale Karoo Distrik				200			200	300	150	372	372	372			
Aanbr (Ongedifeerd)				3 935	3 988	5 224							6 443	6 713	6 921
Totale Toekennings				4 935	3 988	5 224	1 546	1 546	1 046	3 060	3 060	3 060	6 443	6 713	6 921
Fonds deur die Departement voorbehou															
Totaal				4 935	3 988	5 224	1 546	1 546	1 046	3 060	3 060	3 060	6 443	6 713	6 921

Nota: **Munisipale Dienslewering en Kapasiteitsteun: Toekenning**: Die aanbr (ongedifeerd) bedrae vir 2026/27 (R4 935 miljoen), 2027/28 (R3 988 miljoen) en 2028/29 (R5 224 miljoen) finansiële jaar sal toegelaat word gebaseer op die tydlynes en aanbevelings van die jaarlikse Intersfeerondersteuningsbesoeke deur die Provinsiale Regering Medium Termyn Uitgawe Komitee, Tegniese Uitgawe Komitee, Munisipale Vergadering, Departementele Ontwikkelingsbestuursraad "Indaba" en "Back to Basic" vergaderings.

Nota: **Wes-Kaap Munisipale Intervensie-toelaes**: Die aanbr (ongedifeerd) bedrae vir 2026/27 (R6 443 miljoen), 2027/28 (R6 713 miljoen), en 2028/29 (R6 921 miljoen) finansiële jaar sal toegelaat word gebaseer op die aktiwiteite en aanbevelings van die jaarlikse Intersfeerondersteuningsbesoeke deur die Provinsiale Regering Medium Termyn Uitgawe Komitee, Tegniese Uitgawe Komitee, Munisipale Vergadering, Departementele Ontwikkelingsbestuursraad "Indaba" en "Back to Basic" vergaderings.



Begrotingspos 14: Departement van Plaaslike Regering

Kategorie	Distrik Munisipaliteit	Afdeling/sub-afdeling	Munisipaliteit	Munisipale Energie Verdraagsaamheid Beplanning			Munisipale Water Verdraagsaamheid Toekenning			Ondersteuningsbenutting vir Munisipale Randwerdinsinkopsiteit			Begrotingspos 14: Subtotaal		
				Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar			Provinsiale Munisipale Finansiële Jaar		
				2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)	2026/27 Toekenning (R'000)	2027/28 Toekenning (R'000)	2028/29 Toekenning (R'000)
A	Kaapstad		Stad Kaapstad										1 001	1 001	1 001
B	DC1	WC011	Matzikama				4 300						4 940	90	940
B	DC1	WC012	Cederberg				3 950			1 200			5 303	353	157
B	DC1	WC013	Bergrivier				1 900			1 200			3 200		
B	DC1	WC014	Saldanhabaai							250			728	78	78
B	DC1	WC015	Swartland							250			389	39	39
C	DC1	DC1	Weskus Distrik				1 500						1 778	78	78
Totaal: Weskus Munisipaliteit							16 950			3 900			14 846	646	650
B	DC2	WC022	Witzenberg				415						765	137	137
B	DC2	WC023	Drakenstein							250			968	268	268
B	DC2	WC024	Stellenbosch										78	78	78
B	DC2	WC025	Breede Vallei							360	112	112	456	345	195
B	DC2	WC026	Langeberg				1 200			1 000			2 959	39	39
C	DC2	DC2	Kaapse Winelland				1 500						1 778	78	78
Totaal: Kaapse Winelland Munisipaliteit							3 585			1 610	112	112	6 402	907	757
B	DC3	WC031	Theewaterskloof										118	118	268
B	DC3	WC032	Overstrand							1 000			1 293	256	78
B	DC3	WC033	Kaap Agulhas										59	59	59
B	DC3	WC034	Swellendam				2 400						2 459	100	
C	DC3	DC3	Overberg				1 500			1 500			3 058	58	58
Totaal: Overberg Munisipaliteit							3 900			2 324			6 888	784	464
B	DC4	WC041	Kannaland				5 000			250			5 368	268	268
B	DC4	WC042	Hessequa							250			271	21	21
B	DC4	WC043	Mosselbaai										78	228	228
B	DC4	WC044	George							1 025			1 323	98	98
B	DC4	WC045	Oudtshoorn							250			609	59	59
B	DC4	WC047	Bitou				1 850			1 000			2 921	21	167
B	DC4	WC048	Knysna				1 773			250			2 061	39	39
C	DC4	DC4	Eden Distrik				1 500			1 000			2 700		
Totaal: Eden Munisipaliteit							10 073			4 025			15 254	754	880
B	DC5	WC051	Laingsburg				1 000						1 428	228	228
B	DC5	WC052	Prince Albert							250			328	78	78
B	DC5	WC053	Beaufort-Wes				4 341						4 887	360	216
C	DC5	DC5	Sentrale Karoo				1 500			1 000			2 700		
Totaal: Sentrale Karoo Distrik							6 841			1 250			8 863	672	522
Aanbr (Ongedifeerd)				8 407	7 510	8 162	2 000	45 034	37 301		11 235	7 217	23 753	52 784	54 917
Totale Toekennings				8 407	7 510	8 162	46 511	45 034	37 301	12 117	12 457	7 335	77 019	80 598	69 139
Fonds deur die Departement voorbehou															
Totaal				8 407	7 510	8 162	46 511	45 034	37 301	12 117	12 457	7 335	77 019	80 598	69 139

Nota: **Munisipale Dienslewering en Kapasiteitsteun: Toekenning**: Die aanbr (ongedifeerd) bedrae vir 2026/27 (R4 407 miljoen), 2027/28 (R7 510 miljoen) en 2028/29 (R8 162 miljoen) finansiële jaar sal toegelaat word gebaseer op die tydlynes en aanbevelings van die jaarlikse Intersfeerondersteuningsbesoeke deur die Provinsiale Regering Medium Termyn Uitgawe Komitee, Tegniese Uitgawe Komitee, Munisipale Vergadering, Departementele Ontwikkelingsbestuursraad "Indaba" en "Back to Basic" vergaderings.

Nota: **Munisipale Waterverdraagsaamheidstoekenning**: Die aanbr (ongedifeerd) bedrae vir 2026/27 (R3 miljoen), 2027/28 (R45 034 miljoen) en 2028/29 (R37 301 miljoen) finansiële jaar sal toegelaat word gebaseer op die tydlynes en aanbevelings van die jaarlikse Intersfeerondersteuningsbesoeke deur die Provinsiale Regering Medium Termyn Uitgawe Komitee, Tegniese Uitgawe Komitee, Munisipale Vergadering, Departementele Ontwikkelingsbestuursraad "Indaba" en "Back to Basic" vergaderings.

Nota: **Brandweerdiens Kapasiteitsondersteuning**: Die aanbr (ongedifeerd) bedrae vir 2026/27 (R12 117 miljoen) en 2028/29 (R7 217 miljoen) finansiële jaar sal toegelaat word gebaseer op die tydlyne en aanbevelings van die jaarlikse Intersfeerondersteuningsbesoeke deur die Provinsiale Regering Medium Termyn Uitgawe Komitee, Tegniese Uitgawe Komitee, Munisipale Vergadering, Departementele Ontwikkelingsbestuursraad "Indaba" en "Back to Basic" vergaderings en toekennings aan munisipaliteite.

Wes-Kaap Provinsie

Kategorie	Distrik Munisipaliteit	Munisipaliteit	Afbakening kode	Groot totaal: Toekennings					
				Provinsiale/Munisipale Finansiële Jaar					
				2026/27		2027/28		2028/29	
				Toekenning (R'000)		Toekenning (R'000)		Toekenning (R'000)	
A	**Kaapstad**	**Stad Kaapstad**		**1 433 916**		**1 476 864**		**1 506 837**	
B	DC1	WC011	Matzikama	60 746		40 140		11 066	
B	DC1	WC012	Cederberg	67 842		105 421		51 181	
B	DC1	WC013	Bergrivier	16 725		12 121		29 641	
B	DC1	WC014	Saldanhabaai	67 919		74 961		83 557	
B	DC1	WC015	Swartland	247 277		148 430		217 858	
C	DC1	DC1	Weskus Distrik	3 308		1 380		1 484	
Totale: Weskus Munisipaliteit				**463 817**		**382 453**		**394 187**	
B	DC2	WC022	Witzenberg	37 143		19 770		13 422	
B	DC2	WC023	Drakenstein	72 379		101 669		59 787	
B	DC2	WC024	Stellenbosch	53 426		71 869		86 861	
B	DC2	WC025	Breede Vallei	31 693		52 662		64 546	
B	DC2	WC026	Langeberg	39 299		25 926		29 857	
C	DC2	DC2	Kaapse Wynland	3 990		2 406		2 566	
Totale: Kaapse Wynland Munisipaliteit				**237 330**		**274 293**		**257 029**	
B	DC3	WC031	Theewaterskloof	15 543		13 376		13 745	
B	DC3	WC032	Overstrand	29 577		61 692		68 518	
B	DC3	WC033	Kaap Agulhas	12 576		9 741		9 783	
B	DC3	WC034	Swellendam	19 999		21 976		36 433	
C	DC3	DC3	Overberg	4 288		1 361		1 465	
Totale: Overberg Munisipaliteit				**81 982**		**108 146**		**129 944**	
B	DC4	WC041	Kannaland	9 181		4 481		4 620	
B	DC4	WC042	Hessequa	65 825		24 563		58 432	
B	DC4	WC043	Mosselbaai	39 567		35 288		47 947	
B	DC4	WC044	George	319 377		279 199		280 883	
B	DC4	WC045	Oudtshoorn	17 138		19 355		49 491	
B	DC4	WC047	Bitou	74 294		62 203		61 618	
B	DC4	WC048	Knysna	51 487		40 149		47 376	
C	DC4	DC4	Tuinroete Distrik	4 912		2 328		2 478	
Totale: Tuinroete Munisipaliteit				**581 801**		**467 566**		**552 845**	
B	DC5	WC051	Laingsburg	12 211		2 360		18 328	
B	DC5	WC052	Prins Albert	8 071		3 827		9 411	
B	DC5	WC053	Beaufort-Wes	13 420		8 211		8 137	
C	DC5	DC5	Sentrale Karoo	3 380		892		976	
Totaal: Sentrale Karoo Distrik				**37 082**		**15 290**		**36 852**	
Ander (Ongeallokeer)				**34 416**		**111 607**		**101 897**	
Totale Toekennings				2 870 344		2 836 219		2 979 581	
Fonds deur die Departement weerhou				740 109		866 155		818 675	
Totaal				**3 610 453**		**3 702 374**		**3 798 256**	

ISAZISO SEPHONDO

I.S. 101/2026 **12 kweyoKwindla 2026**

UNONDYEBO WEPHONDO

UMTHETHO I*DIVISION OF REVENUE ACT, 2026*
ULWABIWOMALI KOOMASIPALA NJENGOKO KUBONISIWE KUHLAHLOMALI LUKA2026
KWAYE ALUDWELISWANGA KUMTHETHO I*DIVISION OF REVENUE ACT, 2026*

Mna, Deidré Maudelene Baartman, uMphathiswa wePhondo wezeMali eNtshona Koloni, ngokwecandelo 29(2)*(a)* lomthetho i*Division of Revenue Act, 2026*, ndipapapsha—

(a) isakhelo solwabiwo olwalatha kumasipala ngamnye kulwabiwo ngalunye oluza kwenziwa liPhondo koomasipala oluvela kwiingxowamali zePhondo nakulwabiwo olunemiqathango oluya kwiPhondo ukwenzela unyakamali ka2026/27;

(b) olu lwahlulo lucingelwayo lolwabiwo olusisongezelelo nolulungisiweyo ngokunxulumene nomasipala ngamnye kunyakamali ka2027/28 noka2028/29; 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 kwinxasomali 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, 2026.

Sityikitywe eKapa ngalo mhla we-6 kweyoKwindla 2026.

DM BAARTMAN
UMPHATHISWA WEPHONDO WEZEMALI

ISHEDYULI

ICANDELO A – IZIKHOKELO ZEZIBONELELO EZINEMIQATHANGO EZIYA KOOMASIPALA

ISIBONELELO SOKUXHOBISA SOLAWULO LWEZIMALI ENTSHONA KOLONI	
Isebe lephondo elenza udluliselo	UNondyebo wePhondo (iVoti 3)
Injongo yobuchule	Oomasipala abanesakhono esinamandla solawulo lwezemali abanokuxhasa unikezelo lwenkonzo, luvulele ukukhula koqoqosho, nokuqinisekisa ukuthotyelwa kweemfuno zomgaqo-siseko nemithetho, kubandakanywa nalapho kufuneka ungenelelo nenkxaso yephondo.
Injongo yesibonelelo	Ukuxhasa kwaye, apho kuyimfuneko, ukungenelela koomasipala ukomeleza amandla olawulo lwemali, ulawulo olululo, nozinzo ngokuxhotyiswa ngezakhono, iinkqubo kunye nokuphuculwa kwenkqubo.
Inkcazo yesiphumo	• Oomasipala babonakalise **ulawulo lwemali oluphuculweyo, uzinzo kunye nokomelela** kohlahlo lwabiwo-mali oluthembekileyo, ingeniso esebenzayo kunye nolawulo lwenkcitho, ulawulo olululo lwangaphakathi kunye nokuphuculwa kweziphumo zophicotho-zincwadi. • Oomasipala **bayacwangcisa, baxhasa ngemali kwaye balawule iziseko zophuhliso ngendlela exhasa unikezelo lwenkonzo esisiseko kunye nohlumo loqoqosho**, oluxhaswa lulwazi lwemali oluthembekileyo, izicwangciso zenkxaso-mali ezizinzileyo kunye nolawulo lwempahla olusebenzayo. • **Iinkqubo zoLawulo lweNtengo** kaMasipala **ziyathobela, ziselubala kwaye ziyasebenza,** zixhasa ixabiso lemali kunye nokuhanjiswa kwempahla, iinkonzo kunye neeprojekthi zeziseko zophuhliso kwangethuba. • **Oomasipala abaphantsi, okanye abasemngciphekweni, kunxinzelelo okanye kwintlekele yezemali babonise indlela ephucukileyo yokusebenza kwezoqoqosho kunye nolawulo** ngokuphunyezwa ngempumelelo kwezicwangciso zokubuyisela imali, izicwangciso zenkxaso-mali kunye nenkxaso yephondo ekujoliswe kuyo okanye ungenelelo. • **Uhlahlo lwabiwo-mali** lukaMasipala **kunye neeOfisi zikaNondyebo kunye nemisebenzi enxulumene noko ziphucule amandla eziko, iinkqubo kunye nezakhono zokuzinzisa ulawulo lwemali** olufanelekileyo kwixesha eliphakathi ukuya kwelide. • **Inkxaso yePhondo kunye nongenelelo kulawulo lwezimali lukamasipala lulungelelaniswe, lusabela, kwaye lulungelelaniswe kuwo onke amanqanaba karhulumente**, kubandakanywa neNdlela eHlangeneyo yeSithili/seMetropolitan.
Iimveliso	**ULawulo lwezeMali olusebenzayo noLawulo olululo** • Uphuculo lolawulo lwengeniso, kunye nokwandiswa kwengeniso mali kubandakanywa ukomelezwa kwamatyala kunye, nokuqokelelwa kweenkqubo, ukuphuculwa kwengeniso mali, uqikelelo, kunye nokuphuculwa kokwenziwa kwezinto elubala kunye neendleko ezibonakalisiweyo kwiinkqubo zokumisela imirhumo. • Ukuqiniswa kophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko kunye namalungiselelo olawulo, kubandakanywa ukuphunyezwa ngempumelelo kwezicwangciso zokwenza uphicotho-zincwadi. • Ukuphuculwa komgangatho, ukugqibelela kunye nokuthembeka kwedatha yezemali nengeyiyo eyemali ukuxhasa ucwangciso oluthembekileyo, uhlahlo lwabiwo-mali, ukumiselwa kwerhafu, kunye nokwenziwa kwezigqibo. • Ukomelezwa kweenkqubo zolawulo lwemali neenkqubo zokunika ingxelo ngexesha, elichanekileyo neluncedo phakathi enyakeni nasekwenzeni ingxelo yonyaka.

ISIBONELELO SOKUXHOBISA SOLAWULO LWEZIMALI ENTSHONA KOLONI	
	Ucwangciso olusebenzayo lweziseko zophuhliso, inkxaso-mali notyalo-mali • Uhlalutyo oluphuculweyo lwemali nocwangciso ukuxhasa utyalo-mali lweziseko ezingundoqo nolawulo lwempahla. • Ukuphucuka kolungelelwaniso phakathi kwezicwangciso zeziseko zophuhliso, uhlahlo lwabiwo-mali, imithombo yenkxaso-mali kunye nokuzinza kwemali kwixesha elide. • Ukomelezwa kwezakhono zokucwangcisa, ukuxhasa ngemali nokulawula iinkqubo zeziseko ezingundoqo ezixhasa unikezelo lwenkonzo esisiseko kunye nokukhula koqoqosho. **Ulawulo lobuchule kwezentengo** • Ukuphuculwa kokuthotyelwa kwemithetho yoLawulo lwezeNtengo, imigaqo kunye namanqaku endlela zokusebenza. • Ukomelezwa kweenkqubo zoLawulo lwezeNtengo ezixhasa ixabiso lemali, ukungafihlisi kunye nokuhanjiswa kwempahla, iinkonzo kunye neeprojekthi zeziseko zophuhliso kwangethuba. **UkuBuyiswa kweMali kunye neNkxaso ekuJoliswe kuyo** • Ukuphunyezwa kwezicwangciso zokubuyiselwa kwemali, izicwangciso zenkxaso-mali yohlahlo lwabiwo-mali kunye namalinge enkxaso anxulumeneyo koomasipala ngokuxhomekeke, okanye emngciphekweni wongenelelo ngoncedo lwephondo. • Ukusabela okuphuculweyo kohlahlo lwabiwo-mali kunye neziCwangciso zokuPhunyezwa koNikezelo lweeNkonzo noHlahlo-lwabiwo-mali kumngcipheko wemali kunye neenjongo zokubuyisela. • Kuphuculwe ukubekwa kweliso enyakeni kunye nokunikwa kwengxelo yokusebenza kwemali ukuxhasa amanyathelo okulungisa. **Ulawulo oluhlangeneyo lwephondo** • Ukomelezwa kolawulo lwezemali amandla oomasipala bezithili ukuxhasa nokwenza oomasipala basekhaya. • Uphuculo lolungelelwaniso nolingwano lwenkxaso yolawulo lwemali kamasipala kurhulumente wephondo nokazwelonke.
Iinjongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziyakudlala indima koku	• Umba oPhambili weSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.

ISIBONELELO SOKUXHOBISA SOLAWULO LWEZIMALI ENTSHONA KOLONI	
Iinkcukacha eziqukwe kwezoshishino/ isicwangciso sokusebenza	Oomasipala kufuneka bangenise isicwangciso sophumezo esithembekileyo, esisayiniweyo esinxibelelanisa ngokucacileyo imisebenzi ecetywayo kwiziphumo zesibonelelo kunye nemveliso. Isicwangciso kufuneka siquke ingxelo yempembelelo ecetywayo kunye notshintsho olunokulinganiswa, imisebenzi ephambili kunye namaxesha okuhanjiswa kwekota, uqikelelo lwemali oluneenkcukacha (kubandakanywa inkxaso-mali ehlangeneyo kamasipala apho kufanelekileyo), amagalelo kunye nezibonelelo ezifunekayo, kunye neshedyuli yenkcitho, kubandakanywa nokubonelela ngeeprojekthi zeminyaka emininzi apho kuyimfuneko.
Iimeko zokusebenza	• Ukungeniswa kwezicwangciso zomiliselo, nawo onke amanye amaxwebhu awongezelelweyo okanye anxulumeneyo asayinwe ngokufanelekileyo ngamagosa agunyazisiweyo afanelekileyo. • Izicwangciso zeshishini okanye zomiliselo kufuneka zivunywe nguNondyebo wePhondo phambi kokuba kwenziwe naluphi na ugqithiselo. • Isivumelwano sokuDluliselwa kweNtlawulo kufuneka sisayinwe phakathi kukaNondyebo wePhondo kunye nomasipala owamkelayo. • Imali inokusetyenziselwa iinjongo kunye nemisebenzi echazwe kwisicwangciso esivunyiweyo kunye neSivumelwano sokuDluliselwa kweNtlawulo. • Iinkqubo zokuthengwa kwempahla ekuhleni nezingenamkhethe kufuneka zilandelwe ngokuhambelana nazo zonke iimfuno zolawulo.
Indlela okwenziwe ngayo ulwabiwo	Ulwabiwo mali luya kwaziswa ngezicelo zikamasipala, uhlolo lukaNondyebo wePhondo, kunye neemeko ezithile zikamasipala ngamnye. Okuphambili kuya kunikwa iiprojekthi ezithi: • Ukuba negalelo ekunciphiseni umngcipheko wemali, ekuphuculeni ulawulo lwezemali, okanye ekuxhaseni ukubuyiswa kwemali; • Inkxaso ephuculiweyo yozinzo lwemali yexesha elide kunye nokukhula koqoqosho; • Ilungelelaniswe nezicwangciso ezivunyiweyo zokubuyiswa kwemali okanye iimfuno zenkxaso ezichongiweyo; • Ukubonisa umthamo owaneleyo wamaziko, imali kunye nezobugcisa ukuphumeza iprojekthi ngokufanelekileyo kunye nokufumana ixabiso lemali; • Bonisa impembelelo enomlinganiselo; • Ukuxhamla ngaphezu koomasipala omnye, apho kufanelekileyo; • Ukuxhasa uphuhliso lwezakhono kwezemali zikamasipala kunye namandla eziko; kwaye; • Nokubandakanya inkxaso-mali ehlangeneyo kamasipala, apho kufanelekileyo (njengesikhokelo, ubuncinane ngama-20% eendleko zeprojekthi zizonke). • Imilinganiselo yokufaneleka ibandakanya ukuthotyelwa kweemfuno zokunika ingxelo *"iMunicipal Finance Management Act"* 2003, (uMthetho56 ka-2003), indlela yokusebenza eyanelisayo kwixa elidlulileyo ekuphumezeni iiprojekthi ezixhaswa ngemali, kunye nokubonakalisa amandla okusebenzisa imali ngexesha elicwangcisiweyo.
Imisebenzi eyadlulayo	Esi sibonelelo kukudityaniswa kwezibonelelo ezibini, kunye nemisebenzi eyadlulayo elandelayo: **IsiBonelelo sokuXhobisa soLawulo lweZimali eNtshona Koloni:** • 2023/24: R13.427 yezigidi; 2024/25: R20.323 yezigidi; 2025/26: R19.672 yezigidi. **IsiBonelelo seeNkonzo zokuBuyisa iMali kaMasipala weNtshona Koloni:** • 2023/24: R5 yezigidi; 2024/25: R310 000; 2025/26: R2.500 yezigidi.
Isicwangciso esiqikelelwayo	2026 lweMTEF

ISIBONELELO SOKUXHOBISA SOLAWULO LWEZIMALI ENTSHONA KOLONI	
Ulwabiwolwe - lweMTEF	2026/27: R23.028 yezigidi; 2027/28: R24.002 yezigidi; 2028/29: R24.746 yezigidi
Ishedyuli yentlawulo	Isibonelelo siya kuhlawulwa koomasipala ngokusekwe kwiSivumelwano sokuDluliselwa kweNtlawulo ezityikitywe phakathi kukaJulayi 2026 noMatshi ka-2027.
Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo	**Uxanduva lesebe lephondo** • Ukuchonga ulawulo lwemali kamasipala, ulawulo, inkxaso-mali yeziseko ezingundoqo kunye nemingcipheko yoLawulo lwezeNtengo kunye neemfuno zenkxaso ngokusebenzisa isiCwangciso soBuchule esiManyeneyo soThethethwano nooMasipala isCwangciso soBugcisa esiManyeneyo soThethathethwano nooMasipala, uhlolo lwaphakathi enyakeni, iziphumo zophicotho-zincwadi, kunye nezinye iindibano. • Ukwahlula inkxaso ebonelelwa ngenkxaso-mali, ukusukela kulwakhiwo lothintelo ukuya kwinkxaso ekujoliswe kuyo ekubuyiseni imali kunye nongenelelo olusesikweni, apho kuyimfuneko. • Ukuxhasa ungenelelo lwephondo ngokwemiqathango yamacandelo 139, 154, ne-155 yoMgaqo-siseko kunye neSahluko se-13 soMthetho "*iMunicipal Finance Management Act*" 2003,(uMthetho56 ka-2003), kubandakanywa ukubuyiswa kwemali kunye nezicwangciso zenkxaso-mali yohlahlo lwabiwo-mali, apho kuyimfuneko. • Ukuqinisekisa ukuba, apho kufanelekileyo, iiprojekthi ezixhaswa ngenkxaso-mali zilungelelaniswe nezicwangciso ezivunyiweyo zokubuyiswa kwemali, izicwangciso zenkxaso-mali yohlahlo lwabiwo-mali, kunye neemeko zokungenelela koomasipala phantsi kwenkxaso okanye ungenelelo. • Ukuqinisekisa ukuba iiprojekthi ziyancedisana, kwaye aziphindi, ukuxhotyiswa ngezakhono, ukubuyisela, okanye inkxaso yongenelelo enikezelwa ngamasebe kazwelonke okanye ephondo, kwaye zibonakaliswa kwisicwangciso senkxaso sikamasipala esinye esilungelelanisiweyo. • Ukuchazwa kweenjongo zesibonelelo, iinqobo zokugweba, iinkqubo zezicelo kunye namaxesha okusebenza koomasipala. • Ukuvavanywa kwezicelo, kuphunyezwe izicwangciso, kumiselwe ulwabiwo kunye nokuqukunjelwa kweSivumelwano sokuDluliselwa kweNtlawulo kunye noomasipala abafumanayo. • Udluliselo-mali ngokungqinelana nezicwangciso ezivunyiweyo, nemisebenzi ekuvunyelwene ngayo kunye nezigaba zentsebenzo. • Ukubekwa esweni kwinkcitho, ukusebenza kunye nefuthe leeprojekthi ezixhaswa ngemali, kubandakanywa ukuthotyelwa kwezicwangciso zokubuyisela kunye neemeko zongenelelo apho kuyimfuneko. • Ukuqhuba utyelelo lokongamela nokubonelela ngeengcebiso zobugcisa nenkxaso apho kuyimfuneko. • Ukuthathela ingqalelo izicelo zokuqalisa nokulawula ukuhlawulwa kweemali ezingasetyenziswanga ngokuhambelana nomthetho. **Uxanduva loomasipala** • Ukulungiswa nokungeniswa kwezicwangciso zomiliselo ezithembekileyo ezilungelelaniswe nokunika iziphumo kunye nemveliso kwaye, apho kufanelekileyo, ukubuyiswa kwemali evunyiweyo okanye izicwangciso zenkxaso-mali yohlahlo lwabiwo-mali. • Ukusebenzisana nenkxaso yephondo kunye namanyathelo ongenelelo aqaliswe ngokwemiqathango yamacandelo 139, 154 okanye 155 oMgaqo-siseko kunye

ISIBONELELO SOKUXHOBISA SOLAWULO LWEZIMALI ENTSHONA KOLONI	
	neSahluko 13 soMthetho "*iMunicipal Finance Management Act*" 2003, (uMthetho 56 ka-2003). • Ukuqinisekisa ukuba imisebenzi exhaswa ngemali yegranti ixhasa ngokuthe ngqo amanyathelo olungiso ekuvunyelwene ngawo kunye nesicwangciso sokubuyisela izinto ezinokubonelelwa, apho kufanelekileyo. • Ukusayinwa kweSivumelwano sokuDluliselwa kweNtlawulo nguMlawuli kaMasipala okanye iGosa elinoXanduva. • Ukuzalisekiswa kweeprojekthi ezivunyiweyo ngamaxesha nemiqathango ekuvunyelwene ngayo. • Ukugcina ulawulo lwemali oluthobelayo kunye neendlela zokuthenga ezizizo. • Ukungenisa iingxelo zenyanga nezekota zentsebenzo yemali nengeyiyo eyemali, kubandakanywa nengxelo yokubuyisela okunokunikezelwa apho kuyimfuneko. • Ukubonisa iziphumo kunye nefuthe kwaye ufake isicelo sokunabisela okanye ubuyise iimali ezingasetyenziswanga ngokuhambelana nomthetho osebenzayo. • Ukungenisa iingxelo ezikufutshane ekugqityweni ngempumelelo kweprojekthi.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2027/28	• UNondyebo wePhondo uya kunxibelelana ngeenkcukacha zenkqubo yolwabiwo kunye namaxesha abekiweyo kubo bonke oomasipala abafanelekileyo. • UNondyebo wePhondo wenza ulwabiwo kuhlahlo lwabiwo-mali olungundoqo lwephondo kunye nolunye ulwabiwo kuhlahlo lwabiwo-mali lohlengahlengiso.

ANDISA UMTHAMO UKUBONELELA NGENKXASO YOQEQESHO UKWUKUNYANZELISWA KOMTHETHO KOOMASIPALA BENTSHONA KOLONI	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yobuchule	Uluntu olukhuselekileyo nolumanyeneyo.
Injongo yesibonelelo	Ukwenza igalelo kwiindleko zoqeqesho; izixhobo nokusasazwa kwamaGosa oNyanzeliso loMthetho athi abonelele ngenkonzo yokunyanzelisa umthetho kuluntu kwiSixeko saseKapa.
Iingxelo zeziphumo	Ukunyusa ukhuseleko kwiindawo eziphambili ngokubaluleka ezifumaneka kwimida yeSixeko saseKapa ngokuthunyelwa kwamagosa axhotyiswe ngokwaneleyo naqeqeshiweyo oNyanzeliso Mthetho kwiiNdawo kuluntu lwentshona Koloni.
Iimveliso	Amagosa oNyanzeliso-mthetho aqeqeshiweyo kwiSixeko saseKapa.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi: • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • IsiCwangciso soKhuseleko seNtshona Koloni 2025-2030 • Ukuze kuqinisekiswe 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 ongezelelekileyo onyanzeliso lomthetho.
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokumiliselwa	• **Izinto ekujoliswe kuzo ekufuneka zifezekisiwe:** Ukuthunyelwa kwamagosa eeNkonzo zoNyanzeliso loMthetho kwisithuba soku-1 kweyeKhala 2026 ukuya kumhla wama-30 KweyeSilimela 2027. • **Iimveliso:** AmaGosa oNyanzeliso loMthetho kwingingqi yeSixeko saseKapa. • **Ukwenza ingxelo/ukubeka iliso:** UMxhamli kufuneka angenise iingxelo zenkqubela phambili ebhaliweyo kumphathi wenkqubo ochaphazelekayo weSebe ngokweSivumelwano seNtlawulo yokuDlulisa.
Imiqathango	• UMxhamli kufuneka angenise iingxelo ezibhaliweyo kumphathi weSebe ngokwe*TPA* nganye. • 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.
Inkqubo yolwabiwo	Nkxaso-mali iya kwenziwa ifumaneke kwisixeko saseKapa ngokwe*TPA* ukubonelela komthetho kumagosa oxolo ukuze ancede uluntu lwaseNtsona Koloni.
Intsebenzo yangaphambili	2023/24: R4.666 yezigidi; 2024/25: R5.400 yezigidi; 2025/26: R2.400 yezigidi.
Ubomi obucetywayo	2026 lweMTEF
Ulwabiwo lweMTEF	2026/267 R2 yezigidi; 2027/28: R2.131 izigidi; 2028/29: R2.215 izigidi.

ANDISA UMTHAMO UKUBONELELA NGENKXASO YOQEQESHO UKWUKUNYANZELISWA KOMTHETHO KOOMASIPALA BENTSHONA KOLONI	
Uludwe lwenkqubo yokuhlawula	Intlawulo yeR2 yezigidi iyakuthunyelwa kwiSixeko saseKapa ngokuhambelana neNtlawulo etyikityiweyo yokuDlulisela kunyaka-mali wowama-2026/27 ngokungqinelana neemfuno zoMgaqo-nkqubo wokuDluliselwa kweNtlawulo weSebe lezoKhuseleko loLuntu.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yesebe lephondo** • Ukungena kwisivumelwano neSixeko saseKapa kuqeqesho nasekuthunyelweni kwamagosa onyanzeliso-mthetho, emva kokuqwalaselwa kwesicwangciso soshishino esifanelekileyo phambi komhla woku-1 kuJulayi wama-2026. • Ukubeka iliso kwinkqubela phambili kwiziphumo ezilindelekileyo kwisicwangciso soshishino kunye nesivumelwano sentlawulo yokudluliselwa. • Isicwangciso soshishi kunye IsiVumelwano seNtlawulo yokuTshintshela kufuneka siqukunjelwa phambi komhla waku - 1 kweyeKhala 2026. **Uxanduva lukamasipala** • Ngenisa isicwangciso soshishino kwaye ungene kwisivumelwano ungadlulanga soku-1 kweyeKhala 2026 neSebe, ukulungiselela uqeqesho nokusasazwa kwamagosa oXolo kuluntu lwaseNtshona Koloni. • Ukunikezelwa kweengxelo zenkqubela enxulumene nokusasazwa; uqeqesho; izithuthi; izixhobo; nokuzibandakanya noluntu (abaLindi basekuhlaleni; amaqumrhu amapolisa asekuhlaleni njl.) kwiSebe ngokwemihla emiselweyo yesiVumelwano sokuDluliselwa kweNtlawulo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko ukuhlawula iimali ezingasetyenziswanga.
Inkqubo yolwamkelo lolwabiwo-mali lonyaka-mali wowama-2027/28	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

INKXASO-MALI YOKUSEKA NOKUXHASWA KWEYUNITHI YE-K9	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yobuchule	Uluntu olukhuselekileyo nolumanyeneyo.
Injongo yesibonelelo	Ukubonelela ngenkxaso-mali yokuseka nokuxhasa iyunithi ye-K9 yunithi.
Iingxelo zeziphumo	Ukuphucula impilo nokhuselo loluntu kwiindawo eziphambili.
Iimveliso	Iyunithi esebenzayo ye-K9 yunithi ngaphakathi kumasipala.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi: • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • IsiCwangciso soKhuseleko seNtshona Koloni 2025-2030.
Iinkcukacha eziqulethwe kwisicwangciso sokusebenza/ sokumiliselwa	Ukuphunyezwa kwesiCwangciso sonceedo-mali ekuvunyelwene ngaso: • Izinto ekujoliswe kuzo emaziphunyezwe. • Iimveliso eziza kufezekiswa. • Ukucalulwa kweengxelo zenkcitho. • Amaxesha amisiweyo okuNika iNgxelo nokuBeka esweni.
Imiqathango	Ukukhutshwa kwesicwangciso senkxaso mali seyunithi yeK9 yunithi. • Ukuqinisekisa ukuba iintlanganiso zeQela lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjiswe. • Ukuqinisekisa ukufezekiswa kweemveliso ezidweliswe kwisiCwangciso senkxaso mali. • 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.
Inkqubo yolwabiwo	AmaSebe kaRhulumente weNtshona Koloni kunye noRhulumente waseKhaya bebesokoliswa yimicimbi entsonkothileyo ebonakala ngathi iya kuhlala ixesha elide enje ngendlala, ukusetyenziswa gwenxa kweziyobisi, ulwaphulo-mthetho kunye nophuhliso lwabantu kwindawo ethile. Ukuxhotyiswa ngeyunithi ye-K9 kujolise ekujonganeni nemiceli mngeni yezokhuseleko nezentlalo ezinxulumene nokudakumbisa kunye nokuzingelwa ngokungekho mthethweni kwemithombo yolwandle exhaphakileyo eNtshona Koloni.
Umsebenzi odlulileyo	2023/24: R10.035 yezigidi; 2024/25: R12.316 yezigidi; 2025/26: R13.200 yezigidi.
Ubomi obucetywayo	2026 lweMTEF
Ulwabiwo lweMTEF	2026/27: R14.166 yezigidi; 2027/28: R13.742 yezigidi; 2028/29: R14.359 yezigidi.
Uludwe lwenkqubo yokuhlawula	Iintlawulo enye ezikhutshwa kube kanye zinikezelwe koomasipala emva kokutyikitya iSivumelwano sokuDluliselwa kweNtlawulo nesebe.

INKXASO-MALI YOKUSEKA NOKUXHASWA KWEYUNITHI YE-K9	
Imisebenzi yesebe lephondo noomasipala	**Uxanduva lwesebe lephondo:** • Ukungena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso sokusebenza esifanelekileyo. IIsivumelwano sokudluliselwa kweNtlawulo nesicwangciso Soshishino kufuneka zingeniswe ngaphambi komhla woku-1 kweyeKhala 2026. • Ukubeka iliso kwinkqubela phambili yokuphunyezwa kwesiCwangciso senkxaso-mali sokusekwa kunye nenkxaso yeyunithi ye-K9, iingxelo zenkqubela phambili kunye notyelelo kwindawo yokusebenza. **Uxanduva loomasipala:** • Ukungena kwisivumelwano nesebe emva kokubonelela ngesicwangciso sokusebenza esifanelekileyo. ngaphambil komhla 1 KweyeKhala 2026. • Ukuseka nokuxhasa icandelo le-K9 kwingingqi kaMasipala. • Ukunikezela ngeengxelo zenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa ukubangaba kunyenzelekile kukho imfuneko ukuhlawula iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2027/28	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU OLUPHELELEYO (iWoSA)	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yobuchule	Uluntu olukhuselekileyo nolumanyeneyo.
Injongo yesibonelelo	Ukwenza ukuba kuqhutyekwe nokuzinza, okusemgangathweni, okusingqongileyo okusemgangathweni ngokusetyenziswa kwesiCwangciso soKhuseleko.
Iingxelo zesiphumo	Ukuphucula impilo kunye nokukhuseleka koluntu kwiindawo eziphambili.
Iimveliso	Ukunatyiswa kwalo lonke uluntu kwisicwangciso soshishino.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi: • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • IsiCwangciso soKhuseleko seNtshona Koloni 2025-2030.
Iinkcukacha eziqulathwe kwisicwangciso seshishini/sokumiliselwa	Ukuphunyezwa kwesiCwangciso soShishino ekuvunyelwene ngaso: • Izinto ekujoliswe kuzo emaziphunyezwe. • Iimveliso eziza kufezekiswa. • Ukwahlulwa kweengxelo zenkcitho. • Ukunika ingxelo nokubeka esweni amaxesha amisiweyo.
Imiqathango	Ukukhutshwa kwesiCwangciso soShishino esivunyiweyo. • Ukuqinisekisa ukuba iintlanganiso zeQumrhu lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjiswe. • Ukuqinisekisa ukufezekiswa kweziphumo ezidweliswe kwisiCwangciso soShishino. • 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.
Inkqubo yolwabiwo	AmaSebe kaRhulumente weNtshona Koloni 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.
Intsebenzo yangaphambili	2023/24: R6.780 yezigidi; 2024/25: R4.581 yezigidi; 2025/26: R4.613 yezigidi.
Ubomi obucetywayo	2026 lweMTEF
Ulwabiwo lweMTEF	2026/27: R5.600 yezigidi; 2027/28: R6.100 yezigidi; 2028/29: R6.600 yezigidi.
Uludwe lwenkqubo yentlawulo	Ukuhlawulwa kube kanye kuya kuhlawulwa koomasipala emva kokutyikitywa kwesiVumelwano sokuDluliselwa kweNtlawulo kunye nesebe.

UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU OLUPHELELEYO (iWoSA)	
Imisebenzi yesebe lephondo noomasipala	**Imisebenzi yesebe lephondo:** • Ngena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso soshishino esifanelekileyo. emvako mhla ka 1 KweyeKhala 2026. • Ukubeka iliso kwinkqubela yezimali kumasipal phambili yokuphunyezwa kwesiCwangciso soshishino. • **Uxanduva loomasipala:** • Ngena kwisivumelwano nesebe emva kokubonelela ngesicwangciso soshishino esifanelekileyo. ngaphambi komhla ka 1 Kweyekhala 2026. • Ukunikezela ngeengxelo yezemali nenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.
Inkqubo yolwamkelo lolwabiwo-mali lonyaka-mali wowama-2027/28	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

UKUPHUNYEZWA KWENKQUBO YOKHUSELEKO-INDLELA YOKWENZA YOLUNTU OLUPHELELEYO (iWoSA)	
Imisebenzi yesebe lephondo noomasipala	**Imisebenzi yesebe lephondo:** • Ngena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso soshishino esifanelekileyo. emvako mhla ka 1 KweyeKhala 2026. • Ukubeka iliso kwinkqubela yezimali kumasipal phambili yokuphunyezwa kwesiCwangciso soshishino. • **Uxanduva loomasipala:** • Ngena kwisivumelwano nesebe emva kokubonelela ngesicwangciso soshishino esifanelekileyo. ngaphambi komhla ka 1 Kweyekhala 2026. • Ukunikezela ngeengxelo yezemali nenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.
Inkqubo yolwamkelo lolwabiwo-mali lonyaka-mali wowama-2027/28	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

UKUQESHWA, UKUQEQESHWA KUNYE NOKUMISELWA KWAMAGOSA OKUNYANZELISWA KOMTHETHO UKUZE BAKHONZE KWISICWANGCISO SENKQUBELA-PHAMBILI SOKUNYANZELISWA KOMTHETHO (*ILEAP*)	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yobuchule	Ukonyusa intlalontle, ukhuseleko kunye nokunciphisa imikhuba emibi ekuhlaleni.
Injongo yesibonelelo	Ukwenza igalelo kwiindleko zokuqeshwa, ukuqeqesha, ukuxhobisa kunye nokumiselwa kwamaGosa oNyanzeliso loMthetho ukubonelela ngenkonzo yokunyanzeliswa komthetho kuluntu oluphambili kwiSixeko saseKapa.
Iingxelo zesiphumo	Ukwanda kokhuseleko kwiindawo eziphambili ngokubaluleka ezifumaneka kwimida yeSixeko saseKapa. Oku kuya kufezekiswa ngokuthunyelwa kwenani elixhotyiswe ngokwaneleyo neliqeqeshiweyo Alagoas aNyanzelisa ukuthotyelwa koMthetho kwiindawo zoluntu oluphambili kwiSixeko saseKapa
Iimveliso	Amagosa oNyanzeliso-mthetho (kubandakanywa amagosa onyanzeliso lomthetho asafundayo, abahloli, igosa lezixhobo kunye nabanye abasebenzi) baya kuqeshwa, baqeqeshwe kwaye bathunyelwe kwiindawo eziphambili kwiSixeko saseKapa.
Iziphumo eziphambili zikarhulumente esi sibonelelo ikakhulu sinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, kwaye ingakumbi: • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • IsiCwangciso soKhuseleko seNtshona Koloni 2025-2030. • 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.
Iinkcukacha eziqulethwe kwisicwangciso seshishini/sokumiliselwa	• **Ekujoliswe kuko ekufuneka kufezekisiwe:** Ukuthunyelwa kwamaGosa oNyanzeliso loMthetho ukuze asebenze kwisiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (*iLEAP*) ngomhla woku-1 eyeKhala 2026 kude kube ngumhla wama-30 KweyeSilimela 2026. • **Iimveliso:** Uqhubeke nokusasazwa kwamagosa akhoyo anyanzelisa ukuthotyelwa komthetho kunye Ukuqeshwa, uqeqesho nokusasazwa kwamaGosa oNyanzeliso loMthetho. • **Ukunika ingxelo/ukubeka iliso:** NgokweSivumelwano sokuDluliselwa kweNtlawulo kunye nesiCwangciso soShishino esivunyiweyo.
Imiqathango	R365.750 izigidi aya kugqithiselwa ngokuhambelana nemiqathango yeSivumelwano sokuTshintshiselwa kweNtlawulo etyikityiweyo kunyaka-mali ka-2026/27. Ukuba umasipala uyasilela ukuhlangabezana nale miqathango, udluliselo olongezelelweyo lunokubanjwa/luyekwe ngokoMthetho woLungelelwaniso weNtshona Koloni.
Inkqubo yolwabiwo	Iimali ziya kwenziwa zifumaneke kwiSixeko saseKapa emva kokutyikitywa kweSivumelwano sokuDluliselwa kweNtlawulo ukubonelela ngenkonzo yokunyanzeliswa komthetho kuluntu olukwiSixeko saseKapa.
Ukusebenza kwangaphambili	2023/24: R331.661 yezigidi; 2024/25: R360 yezigidi; 2025/26: R350 yezigidi.
Ubomi obucetywayo	2026 lweMTEF
Ulwabiwo lweMTEF	2026/27: R365.750 yezigidi; 2027/28: R381.112 yezigidi; 2028/29: R392.926 yezigidi.

UKUQESHWA, UKUQEQESHWA KUNYE NOKUMISELWA KWAMAGOSA OKUNYANZELISWA KOMTHETHO UKUZE BAKHONZE KWISICWANGCISO SENKQUBELA-PHAMBILI SOKUNYANZELISWA KOMTHETHO (*iLEAP*)	
Uludwe lwenkqubo yokuhlawula	Intlawulo yama R365.750 izigidi iya kuthunyelwa kwiSixeko saseKapa (*iCoCT*) ngokungqinelana neSivumelwano esityikityiweyo sokuDluliselwa kweNtlawulo kwisithuba soku-1 kweyeKhala 2026 kude kube ngumhla wama-30 KweyeSilimela 2027.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yegosa lodluliso** • Ukuqwalaselwa nokwamkelwa kwesiCwangciso soShishino sesiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (*iLEAP*) ngaphambi komhla woku-1 kuJulayi wama-2026. • Uyilo, uthethano kunye nokuqukumbela iSivumelwano sokuDluliselwa kweNtlawulo neSixeko saseKapa ixesha elisusela kumhla woku-1 kweyeKhala 2026 kude kube ngumhla wama-31 EyoMnga ngowama-2027 wokuqeshwa, ukuqeqeshwa, ukuxhotyiswa nokuthunyelwa kwamagosa ezomthetho kwiSixeko saseKapa emva kokuvunywa kwesiCwangciso soShishino sesiCwangciso sokuPhuculwa koNyanzeliso loMthetho (*iLEAP*). • ISebe liza kubeka esweni ze livavanye isiCwangciso esiPhuculweyo sokuNyanzeliswa komThetho (*iLEAP*) njengoko kuvunyelwene kwiSivumelwano sokuTshintshela iNtlawulo esityikityiweyo kunye nesiCwangciso soShishino sesiCwangciso esiPhuculweyo sokuNyanzeliswa koMthetho (*iLEAP*). **Uxanduva lwegosa lokwamkela** • Ngenisa isiCwangciso soShishino kwisiCwangciso sokuQinisekiswa kokuNyanzeliswa koMthetho (*iLEAP*) kwiSebe kwisithuba sowoku-1 kweyeKhala 2026 kude kube ngumhla wama-30 KweyeSilimela 2027 phambikomhla 1 kweyeKhala 2026. • Ngena kwiSivumelwano sokuDluliselwa kweNtlawulo kunye neSebe kwixesha eliqala ngomhla woku-1 kweyeKhala 2026 kude kube ngumhla wama-30 KweyeSimimela 2027 uqhueke nokusasazwa kwamgosa akhoyo anyanzelisa ukuthotyelwa komthetho kunye ukuqesha, ukuqeqesha, ukuxhobisa nokuhambisa amagosa anyanzelisa ukuthotyelwa komthetho kwiSixeko saseKapa. • Ukuthobela uxanduva neemeko eziqulathwe kwisicwangciso soShishino esivunyiweyo kunye neSivumelwano sokuDluliselwa kweNtlawulo esityikityiweyo. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2027/28	Ukungeniswa kwesiCwangciso sokuSebenza sesiCwangciso soPhuculo loNyanzeliso loMthetho (*iLEAP*) kunye nokutyikitywa kweSivumelwano sokuDluliselwa kweNtlawulo neSebe kwisithuba soku-1 kweyeKhala 2026 kude kube ngumhla wama-30 KweyeSilimela 2027.

UKUBONELELA NGENXASO-MALI EKUSEKWENI KWECANDELO LONYANZELISA UMTHETHO	
Isebe lephondo elidluliselayo	ukuJongana nesiPolisa noKhuseleko (iVoti 4)
Injongo yobuchule	Uluntu olukhuselekileyo nolumanyeneyo.
Injongo yesibonelelo	Ukubonelela ngenxaso-mali yokuseka icandelo lokunyanzelisa umthetho koo Masipala ngoququzela imigushuzo yokumisela umthetho.
Iingxelo zeziphumo	Ukuphucula impilo nokhuselo loluntu kwiindawo eziphambili.
Iimveliso	Ukumisela icandelo lokunyanzelisa umthetho elisebenzayo koo Masipala ngokuxhasa ukhuthumela icandelo lomiselo lomthetho eluntwini lase Swartland.
Iziphumo eziphambili kurhulumente esi sibonelelo esinegalelo kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi: • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • IsiCwangciso soKhuseleko seNtshona Koloni 2025-2030
Iinkcukacha eziqulethwe kwisicwangciso sokusebenza/ sokumiliselwa	Ukuphunyezwa kwesiCwangciso soncedo-mali ekuvunyelwene ngaso: • Izinto ekujoliswe kuzo emaziphunyezwe. • Iimveliso eziza kufikelelwa. • Ukucalulwa kweengxelo zenkcitho. • Amaxesha amisiweyo okuNika iNgxelo nokuBeka esweni.
Imiqathango	Ukukhutshwa kwesicwangciso senkxaso mali secandelo lonyanzelisa umthetho. • Ukuqinisekisa ukuba iintlanganiso zeQela lesiGqeba esiLawulayo ziyaqhubeka, izigqibo ziyaphunyezwa, imizuzu iyaqulunqwa kwaye ihanjiswe. • Ukuqinisekisa ukufezekiswa kweemveliso ezidweliswe kwisiCwangciso senkxaso mali. • 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.
Inkqubo yolwabiwo	AmaSebe kaRhulumente weNtshona Koloni kunye noRhulumente waseKhaya bebesokoliswa yimicimbi entsonkothileyo ebonakala ngathi iya kuhlala ixesha elide enje ngendlala, ukusetyenziswa gwenxa kweziyobisi, ulwaphulo-mthetho kunye nophuhliso lwabantu kwindawo ethile. Ukuxhotyiswa kwecandelo lonyanzelisa umthetho kujolise ekujonganeni nemiceli mngeni yezokhuseleko nezentlalo ezinxulumene nokudakumbisa kunye nokuzingelwa ngokungekho mthethweni kwemithombo yolwandle exhaphakileyo eNtshona Koloni.
Umsebenzi odlulileyo	2023/24: R9.574 yezigidi; 2024/25: R9.935 yezigidi; 2025/2\65: R10.155 yezigidi.
Ubomi obucetywayo	2026 lweMTEF
Ulwabiwo lweMTEF	2026/27: R10.460 yezigidi; 2027/28: R10.930 yezigidi; 2028/29: R11.421 yezigidi.
Uludwe lwenkqubo yokuhlawula	Iintlawulo ezikhutshiweyo zithunyelwe koomasipala abohlukeneyo njengoko kudwelisiwe ngezantsi emva kokutyikitya iSivumelwano sokuDluliselwa kweNtlawulo nesebe.

UKUBONELELA NGENXASO-MALI EKUSEKWENI KWECANDELO LONYANZELISA UMTHETHO	
Imisebenzi yesebe lephondo noomasipala	**Uxanduva lwesebe lephondo:** • Ukungena kwisivumelwano noMasipala emva kokuqwalaselwa kwesicwangciso sokusebenza esifanelekileyo ngaphambi komhla woku-1 kuJulayi 2026. • Ukubeka iliso kwinkqubela phambili yokuphunyezwa kwesiCwangciso senkxaso-mali sokusekwa kunye nenkxaso yecandelo yokunyanzelisa umthetho, iingxelo zenkqubela phambili kunye notyelelo kwindawo yokusebenza. **Uxanduva loomasipala:** • Ukungena kwisivumelwano nesebe emva kokubonelela ngesicwangciso sokusebenza esifanelekileyo ngaphambi komhla woku-1 kuJulayi 2026. • Ukuseka nokuxhasa icandelo lokunyanzelisa umthetho kwingingqi kaMasipala. • Ukunikezela ngeengxelo zenkqubela phambili kwisebe ngokuhambelana neemfuno ezichazwe apha ngasentla. • UMphathi kaMasipala uyakufaka isicelo sokudlulisa kwaye ukuba kukho imfuneko kuhlawulwe imali engasetyenziswanga.
Inkqubo yokuvunywa kwesabelo sonyaka-mali wama-2027/28	Ngokusekwe kwimpumelelo yengxelo yalo nyaka.

IZIKOLO EZIKHUSELEKILEYO: IPROJEKTHI EYI-*SCHOOL RESOURCE OFFICER PROJECT*	
Isebe lephondo elenza udluliselo	ISebe leMfundo leNtshona Koloni (i-Voti 5)
Injongo yobuchule/ isiphumo	Ukugunyazisa inkxaso ngokumalunga nempilo qete nemiba yokusebenza kwengqondo neyezentlalo kwimeko engqonge isikolo esikhuselekileyo.
Injongo yesibonelelo	Ukuqeshwa kwee-School Resource Officers kwiindawo ekujoliswe kuzo ezizezona zinobungozi. Izikolo zizifumana ziphakathi kwabahlali. Isikolo esikhuselekileyo siya kuba sesiphakathi kwabahlali abakhuselekileyo ngokunjalo. Ukuqeshwa kwamagosa azii-School Resource Officers kufezekisa ukubakho kwabahlali abakhuselekileyo kumaphondo, okuyinto ebalulekileyo kakhulu kuRhulumente weNtshona Koloni.
Inkcazo yesiphumo	Owona msebenzi uphambili we-School Resource Officers Project kukunciphisa nokuthintela ubundlobongela nolwaphulo-mthetho ngokwakha amaqela obuhlakani asebenzayo phakathi kwezikolo, yaye ngokwenjenjalo kufakwe igalelo lokwenza indawo engqonge isikolo ibe yekhuselekileyo neyabahlali abakhuselekileyo.
Iimveliso	• Olu ngenelelo ngoncedo luya kufuna ukuba kubekho iziphumo ezinika ithemba kwizikolo ezisemngciphekweni ngokumalunga nokuphucula ukubonakala kukarhulumente kwezi zikolo lo gama komelezwa amanqanaba enkxaso emalunga nokusebenza kwengqondo namalunga nemiba yezentlalo kubahlali besikolo ukuphucula umgangatho wokufundisa nokufunda kwakunye nokwandisa amanqanaba okuthatha inxaxheba kwiiprogram zasemva kokuphuma kwesikolo. • Iprojekthi i-School Resource Officers Project iya kusebenza ngokuyimpumelelo phakathi kweeKomiti zeNgingqi ezizii-Area Based Teams ukwenzela izikolo iinkonzo ezisengozini yaye oko kuya kuba yinzuzo ebingamiselwanga kwiingingqi ezenzelwa iinkonzo ngokubanzi apho ezi komiti ziya kusebenza khona.
Iinjongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziyakudlala indima koku	• IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo • Injongo yoBuchule yePhondo 2: Ukhuseleko (Ukuphucula iZiphumo zokufunda naMathuba oPhuhliso oLutsha) • Injongo yoBuchule yePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo (Ukwandisa impilo qete, uKhuseleko noKuqubisana neZihlava zentlalo
Iinkcukacha eziqukwe kwezoshishino/ isicwangciso sokusebenza	Le granti ifuna ukuba kungeniswe uxwebhu lemvumelwano yokwenziwa komsebenzi olusayiniweyo noluqulethe ezi nkcukacha zale projekethi iza kuxhaswa ngemali eziquka: Izalathi zeziphumo; Imisebenzi ebalulekileyo namaxesha asikiweyo okwenziwa kwayo ngonyaka; Imihlaba eza kufikelelwa kulo msebenzi; Imisebenzi emayenziwe neziphumo zayo emakufikelelwe kuzo; kwaye Uvavanyo lomngcipheko kunye nesicwangciso sokunciphisa.
Iimeko zokusebenza	• UXwebhu lweMvumelwano yoKwenziwa koMsebenzi malusayinwe liSebe leMfundo leNtshona Koloni neSixeko saseKapa phambi kokuba kuhlawulwe iimali ngoomatshini. • Iimali mazisetyenziselwe kuphela kwiiinjongo nemisebenzi ecaciswe kwisicwangciso sophunyezo nakwi-*Memorandum of Understanding*. • ISixeko saseKapa masifake aMagosa azii-*School Resource Officers* afanelekileyo naqeqeshiweyo kumsebenzi wokugada oko kukuthi ukufezekisa iikhrayitheriya ekuvunyelwene ngazo zokuqeshwa njenge-*School Resource Officer*. • Ii-*School Resource Officers* ziqeshwa yaye zigcinwe siSixeko saseKapa. • Igunya lenqununu yesikolo njengegosa elimele ukuphendula ngokusetyenziswa kwemali kufuneka lithathelwe ingqalelo.

IZIKOLO EZIKHUSELEKILEYO: IPROJEKTHI EYI-*SCHOOL RESOURCE OFFICER PROJECT*	
	• Isebe malikwe ithuba lokubakho xa kukhethwa ikomiti eya kunika iingcebiso ngokuqeshwa kwe-*School Resource Officer*.
Indlela okwenziwe ngayo ulwabiwo	Iimali ziya kwenziwa zifumaneke kwiSixeko saseKapa ngokweMvumelwano IsiVumelwano seNtlawulo yokuTshintshela ukulungiselela iprogram i-School Resource Officers programme, nokufaka igalelo lokwenza indawo engqonge isikolo ibe yekhuselekileyo neyabahlali abakhuselekileyo.
Imisebenzi eyadlulayo	2023/24: R14 yezigidi; 2024/25: R23.600 yezigidi; 2025/26: R35.040 yezigidi
Isicwangciso esisesazayo	Ixesha elisikiweyo eliqikelelwayo lale projekthi liya kususela kunyaka-mali ka-2026/27 ukuya koka- 2028/29.
Ulwabiwolwe- MTEF	2026/27: R36.347 yesigidi; 2027/28: R37.621 yesigidi; 2028/29: R38.602 yezigidi
Ishedyuli yentlawulo	(Isavenge esinye ngonyaka-mali) 1 Julayi 2026, 1 Julayi 2027.
Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo	**Uxanduva lwesebe lephondo** • Isebe liya kucebisa ngezikolo zeprogram kwaye isigqibo sokugqibela siya kwenziwa ngokubambisana neSixeko saseKapa ngokwememorandam yokuqondana. • Liya kuhlanganisa iqela i-*Multi-Disciplinary Working Group* eliya kubeka esweni ukwenziwa kwezicwangciso nokuphunyezwa kwayo i-*School Resource Officer Programme*. • Eli qela likhankanyiweyo liya kuquka bonke abameli babathathi-nxaxheba abachaphazelekayo apha ngaphakathi kwi-*Area Based Teams* yaye aya kuhlangana qho ngekota. Iintlanganiso zeli qela lisebenzayo ziya kuququzelelwa lisebe. • Liya kufaka igalelo kunxibelelwana rhoqo nangokuyimpumelelo phakathi kwamahlakani malunga nale mvumelwano kudityenwe ngayo. **Uxanduva lukamasipala** • ISixeko saseKapa sinomsebenzi wokuqesha ii-*School Resource Officers* kwizikolo ezikhethiweyo kusetyenziswa inkqubo yokuxhasana (“*buddy system*”) njengeprogram. • ISixeko saseKapa siya kubamba iintlanganiso zenyanga neCandelo loLawulo loKuphathwa kwaMaziko leSebe leMfundo leNtshona Koloni kangangethuba lokuqhuba kweprogram. • ISixeko saseKapa siya kunika ingxelo ngazo zonke izehlo zolwaphulo-mthetho ezikolweni kwiZiko leZikolo eZikhuselekileyo. • ISixeko saseKapa masiqinisekise ukuba aMagosa azii-*School Resource Officers* anako ukumelana neemeko ezikhethekileyo zezikolo ngazodwa nokuba enze iinkonzo kuzo ngokwezo meko. • Masifake igalelo rhoqo kunxibelelwano oluyimpumelelo phakathi kwabo bonke abathathi-nxaxheba. • UMphathi kaMasipala makenze isicelo sokugqithiselwa kunyaka olandelayo kwemali okanye esokubuyiselwa kwemali engasetyenziswanga kwisebe.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2027/28	Inkqubo yokuvunywa ngokumnalunga neenkalo zenkxaso eziqatshelwe kwi-*Medium Term Expenditure Framework* ukwenzela ukuvunywa kwebhajethi nenkqubo yebhajethi yesebe.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
ISebe lephondo elijongene nogqithiso-mali	lezeMpilo neMpilontle (iVoti 6)
Injongo eCwangcisiweyo	Kukwazi ukujongana nengxaki yezifo kwiSithili sezeMpilo seSixeko saseKapa
Injongo yegranti	Kukwenza inkonzo yokukhathelela impilo yoluntu kwinkonzo yonyango olusisiseko kumaziko empilo eSixeko saseKapa ommandla njengoko kuchaziwe kwisivumelwano sobambiswano ngomsebenzi.
Iinkcazelo zeziphumo	Ukuphucula imeko yezempilo kuluntulweSithili seMpilo seSixeko saseKapa kummandla ochaziweyo ngokwejografi njengoko kuchaziwe kwisivumelwano somgangatho wenkonzo.
Igalelo	• Ukuhambisa inkonzo exandileyo epheleleyo yonyango njengoko ichaziwe kwisivumelwano somgangatho wenkonzo. • Ukuphumeza unyango olusisiseko olulungiselelwe (*community oriented primary care -COPC)* kummandla ekubhekiselelwe kuwo. • Ukuphucula impilo yooMama, iiNtsana ezisanda kuzalwa, iMpilo yoMntwana namaBhinqa neSondlo: Ukuphucula inkqubo yokufikeleleka kononophelo lwempilo ngamabhinqa, oomama, iintsana ezisanda kuzalwa kunye nabantwana, ukuqinisekisa ukuba ibhinqa, umama nomntwana ngamnye ufumana inkonzo yoncedo njengenxenye yenkonzo exandileyo epheleleyo kwinqanaba loNyango oluSisiseko kwiZiko loLuntu. • Ukulawulwa kwendlela yokuphila yabantu abanezigulo ezinganyangekiyo, kuqukwa iHIV neTB oko kwenziwa ngokuvavanya abantu kwangethuba ukuze isifo sibonakale ngokukhawuleza, ukuze kwehle izinga lokugula nokufa kwabantu ngenxa yezi zifo, ukukhuthaza amathuba okunqanda ukuba abantu bangabi nazo ezi zifo, ukuxilongwa sichanwe isifo umntu anaso, ukunika umntu unyango oluchanekileyo lalento anayo. • Ukunyanga izigulo ezendeleyo ebantwaneni nakubantu abadala. • Ukubambelela kwimimiselo yenkonzo njengoko ichaziwe kwisivumelwano somgangatho wenkonzo.
Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti	• IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo. • Ukuncipha kwamanani okufa kwabantwaba. • Ukuncipha kamanani okusweleka koomama ngenxa yeengxaki zokukhulelwa. • Ukuthatha amanyathelo okuzama ukunciphisa iziphumo ze*TB* ne*HIV*.
Imiqathango	Isivumelwano somgangatho wenkonzo ekuvunyelwene ngaso satyikitywa.
Indlela elandelwayo kulwabiwo-mali	Ulwabiwo-mali lusekwe: • Koko kujoliswe kuko ngeSicwangciso seSithili sezeMpilo; kunye • Inkxaso-mali ekhoyo.
Umsebenzi owenziwayo kwixa elingaphambili	2023/24: R324.552 yezigidi 2024/25: R327.662 yezigidi; 2025/26: R336.476 yezigidi. Inkcitho kunye neziphumo zokusebenza bezingqinelana nesivumelwano senqanaba lenkonzo esisayiniweyo kwaye ke ngoko kuyafaneleka ulwabiwo lohlahlo lwabiwo-mali.
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.
Ulwabiwo-mali lwe-MTEF	2026/27: R345.527 yezigidi; 2027/28: R354.822 yezigidi; 2028/29: R364.367 yezigidi.

IINKONZO ZONYANGO OLUSISISEKO ZOMMANDLA	
IShedyuli yokwenziwa kweentlawulo	Imeko emiselwe ukuhlawula kukungenisa amabangi akho enyanga emva kokuba uwenzile umsebenzi.
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	**Uxanduva lwesebe ephondweni** • Iinkonzo zempilo zecandelo leMetro kuRhulumente weNtshona Koloni ziza kuhlawula izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo. **Uxanduva lukamasipala** • Umasipala weSixeko saseKapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka esiqinisekisa ukumiselwa kweenkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo. • Umasipala wesiXeko saseKapa uyakufaka izicelo zentlawulo zokuhlawula imali esetyenzisiweyo njengoko kuchaziwe kwinqanaba lobambiswano lweenkonzo. • Isixeko ngokomthetho kufuneka sifake zonke izinto ezifunekayo nekuvunyelwene ngazo kwingxelo nakwizinto eziyimfuneko kunikezelo lweenkonzo olukwinqanaba leenkonzo ekuvunyelwene ngazo.
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2027/28	Sisivumelwano inkonzo isivumelwano somthethoekugqitywe kuso saza satyikitywa.

IINDIDI ZOKUTYA EZIHLANGENEYO	
ISebe lephondo elijongene nogqithiso-mali	lezeMpilo neMpilontle (iVoti 6)
Injongo eCwangcisiweyo	Ukulawula ingxaki yezifo ekujongenwe nayo kwiSithili sezeMpilo seSixeko saseKapa.
Injongo yegranti	Ukuzisa iinkonzo zesondlo ezinjongo yazo ibhekiswe kumaqela abantu ekujoliswe kuwo, oko kusenziwa ngoomasipala bedibene ngendlela engqalileyo nengangqalanga neenkqubo zongenelelo zesondle ukuze kuqwalaselwe kwaye kukhawulelwane nokungondleki eNtshona Koloni.
Iinkcazelo zeziphumo	Ukwandisa impilo entle Ukunciphisa ukufa koomamama nabantwana. Ukunciphisa izifo eziyingxaki.
Igalelo	Ukuthobela imimiselo yomgaqo-nkqubo neprothokholi yeProgram yeSondlo eHlanganisiweyo
Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti	• IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo. • Ukuncipha kwamanani okufa kwabantwana. • Ukuncipha kwamanani okusweleka koomama ngenxa yeengxaki zokukhulelwa. • Ukuthatha amanyathelo okuzama ukunciphisa iziphumo ze*TB* ne*HIV*.
Inkcazo ekhankanyiweyo kwisicwangciso sokusebenza/sokuphunye zwa komsebenzi	Umgaqo-nkqubo neprothokholi yesebe ejongene neprogram yonyango kwezesondlo inengcombolo kwisicwangciso sayo, kunye nezalathisi zesebe zokwenza umlinganiselo nemisebenzi eyenziweyo ekwavunyelwana ngayo ngokubhekiselele kummandla ekubhekiselelwa kuwo, oko kusenziwa ngokwamaqela olawulo asekuhlaleni kwisithilana ngasinye.
Imiqathango	Iintlawulo zenziwa ngokuhambelana necandelo 25 lomthetho iNational Health Act,2004 (Act 61 of 2003) kusenzeka oko ngokwesibonelelo, yaye imiqathango echazwe kwicandelo 38(1)(*j*) lomthetho "i*Public Finance Management Act*",*1999* (uMthetho 1 ka-999) njengoko lihlonyelwe ngo-Act No.29 of 1999, "i*Treasury Regulation*" 8.4, yeMiyalelo yecandelo likaNondyebo wePhondo neMiyalelo yeSebe, kusenziwa oko ngokwamabango neengxelo eziphicothiweyo ekufuneka zingeniswe. Ngumasipala olawula imali ekwenza oko ngokwecandelo 71(1) lomthetho "i*Municipal Finance Management Act*," 2003 (uMthetho 56 ka-2003). Isivumelwano somgangatho wenkonzo ekuvunyelwene ngaso satyikitywa.
Indlela elandelwayo kulwabiwo-mali	• Ulwabiwo-mali olusekelwe oku: • 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); • Umlinganiselo wokungoNdleki; kunye • Ubonelelo lweSondlo esiHlangeneyo ngokwembali sibonelelwa siSixeko saseKapa.
Umsebenzi owenziwayo kwixa elingaphambili	2023/24: R5.909 yezigidi ; 2024/25: R4.707 yezigidi; 2025/26: R6.068 yezigidi; 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 olusiSeko zoMmandla.
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.

IINDIDI ZOKUTYA EZIHLANGENEYO	
Ulwabiwo-mali lwe-MTEF	2026/27: R6.232 yezigidi. 2027/28: R6.400 yezigidi; 2028/29: R6.572 yezigidi;
IShedyuli yokwenziwa kweentlawulo	Umqathango wokwenza intlawulo kukungenisa amabango rhoqo ngenyanga emva kokuba sewenziwe umsebenzi.
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	**Uxanduva lwesebe ephondweni** • Isatifikethi sokuthobela (isiqinisekiso esibhaliweyo) sikhutshwa rhoqo ngonyaka phambi kokuqala konyaka-mali kwiSixeko saseKapa esibuza ukuba ngaba siphumeza iinkqubo zemali ezisebenzayo, ezisebenzayo neziselubala. • Iinkonzo zempilo zeMetro kuRhulumente weNtshona Koloni ziza kuhlawula izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo. **Uxanduva lukamasipala** • Umasipala wesiXeko sasekapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka nesiqinisekisa ukumiselwa kweenkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo. • Isixeko saseKapa siya kungenisa amabango enyanga ngenyanga eendleko zalo zokwenyani njengoko kuchaziwe kwisivumelwano senqanaba lenkonzo.
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2027/28	Inqanaba lesivumelwano seenkonzo siya kufakwa ngo-Epreli 2027, ixesha elingangokusuka ngomhla woku-1 ku-Epreli 2027 ukuya kutsho ngowama-31 kuMatshi 2028.

I-HIV/AIDS	
ISebe lephondo elijongene nogqithiso-mali	lezeMpilo neMpilontle (iVoti 6)
Injongo eCwangciswe yo	Ukuphumeza iSicwangciso-qhinga se-*HIV/TB* nee-*STI* ngowama-2023 ukuya kowama-2028.
Injongo yegranti	Ukuze icandelo lezempilo likwazi ukuphuhlisa nokuphumeza inkqubo ekwaziyo ukukhawulelana ne-*HIV/AIDS*, *TB* nee*STI*.
Iinkcazelo zeziphumo	• Ukwandisa iinkqubo zongenelelo ezihlanganisiweyo zothintelo ukunciphisa usuleleko okanye izigulo ezitsha, kuqukwa ne-HCT, ulwaluko lwamadoda (*MMC*), "P*re-Exposure Prophylaxis" (PrEP)* nokuhanziswa kweekhondom. • Yandisa uthintelo loSulelo oluNgqongileyo (i-*VTP*) kubasetyhini abakhulelweyo ngokuqinisekisa ukuba bonke abantu abakhulelweyo abane-*HIV* bafakwa kwii-ARVs kwaye unciphise izinga le-positivity libe ngaphantsi kwe-1 ekhulwini ngokuqalisa onke abasetyhini abakhulelweyo abangenayo i-*HIV* kwi-*Pre-Exposure Prophylaxis*. • Kukuphucula ixesha elilindelekileyo lokuphila ngokwanda kwenani labantu abafumana umshwanguzo ye-*ARVs* • Ukuqinisa inkqubo yolawulo neyobekoliso kwiinkqutyana zokujongana ye-*HIV* ne-*AIDS* kunye ne*TB* ukuze zibe zisebenziseke kakuhle iindleko zophuculo lwezi nqutyana kwanokuphunyezwa kweziphumo ezihle kwezonyango. • Ukunyusa umlinganiselo we-ART ofunyanwa zizigulane ezisuleleke zizinto ezahlukeneyo ngaxeshanye uye kutsho kuma-90 eepesenti. • Ukunciphisa umlinganiselo wokufa koomama neentsana ngokuthi kuqinisekiswe ukuba zisekhuselekile iindlela zokwabelana ngesondo yaye zisemgangathweni neenkonzo ezidibene nempilo yenzala. • Ukwandisa indlela yokufikelelwa kweenkonzo zezigulane ezine-HIV.
Igalelo	• Kukwenza ukuba zifikelelwe kwezamadoda nezabafazi. • Ukwandisa iinkonzo ezihlanganisiweyo zothintelo kwiindawo ezisesichengeni somngcipheko omkhulu wosuleleko. • Ukwandisa iinkonzo zentuthuzelo nokuhlolwa kweHIV. • Kukuphucula indlela yokufikelelwa ziinkonzo ze-*MMC*. • Kukuphuculwa indlela yokufikelelwa kweenkonzo ezipheleleyo ngamaxhoba axhatshazwe ngokwesondo. • Ufikelelo olwandisiweyo kunye nomgangatho weenkonzo zoThintelo loSulelo oluNqobileyo (*VTP*). • Kukuphuculwa kwendlela yokufikelelwa kweeprogram ze-*ART* nezokugcinwa kwabasebenzi bangemki. • Kukuphuculwa kwendlela yokufikelelwaa kweenkonzo zononophelo ngonyango nokungashenxi ekunikeni iinkonzo zenkxaso. • Kukuphuculwa kobuchule nolwazi kubasebenzi bezempilo ukuze bakwazi ukunika iinkonzo ezisulungekileyo ze-*HIV,STI* ne*TB*. • Kukuphuculwa kweenkqubo nezibonelelo zokulawula indlela yokukhawulelana nengxaki ye-*HIV* ne-*AIDS*. • Kukuphumeza inkqubo-qhinga i90-90-90 yokujongana ne*TB*. • Kukuphuculwa kweprogram yokulawula isifo *TB* ngendlela efanelekileyo neyanelisayo. • Kukuphucula ukusebenza kwenkqubo yolawulo ye-*MDR-TB* kuqukwa nokuqaliswa kwenkqubo nokunatyiswa kweenkqubo zonyango.

I-HIV/AIDS	
	• Kukuphucula umlinganiselo weentsuku zokuhambela koomama emva kokuba bebelekile ebiziintsuku ezi-6.
Iziphumo ezibalulekileyo zikarhulumente eya kuthi isetyenziswe kuyo le granti	Kukuba ngowama-2030 kube sekupheliswe tu ukusuleleka zizigulo ezitsha ze-*HIV* ne*TB*, usuleleko lwezifo ezitsha luya kube lungasekho oluthi lwenzeke ngenxa yokusulelwa kosana ngunina (*vertical transmission*), kupheliswe tu ukufa ngenxa yokuseleleko kwe-*HIV* nolwe*TB* yaye kungabikho tu nokucalulwa okwayamene ne-*HIV, STI* ne*TB*.
Inkcazo ekhankanyiweyo kwisicwangciso sokusebenza/sokuphunye zwa komsebenzi	• Iinkonzo zenziwa ngokomthetho "iNational Health Act," 2003 (uMthethoAct 61 ka2003) ne-National Package yeenkonzo: • Iinkonzo ezipheleleyo eziXandileyo ezenziwa kumaziko ezempilo apha zeSixeko sasweKapa.
Imiqathango	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 "i*Public Finance Management Act*", 1999 (uMthetho 1-ka 1999), njengoko uhlonyelwe nguMthetho onguNombolo 29 ka-1999, "i*Treasury 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 "i*Municipal Finance Management Act*", 2003 (uMthetho 56 ka-2003). Isivumelwano senqanaba lenkonzo esivunyelwene ngaso nesityikityiweyo..
Indlela elandelwayo kulwabiwo-mali	Ulwabiwo-mali lusekwe koku: • Oko kujongwe ukuba isetyenziselwe kona imali; • Imimandla apho ziya kwenziwa kuyo ezi nkonzo; • Inani lezigulane ezifumana umshwanguzo we-antiretroviral; • Inani lezigulane ezifumana unyango lwe-*TB*; • nokuba ikhona na inkxaso-mali yokwenza loo msebenzi.; ndawonye • Isikhokelo sesivumelwano soMgangatho weNkonzo.
Umsebenzi owenziwayo kwixa elingaphambili	• 2023/24: R270.377 yezigidi; 2024/25: R264.883 yezigidi; 2025/26: R299.819 yezigidi; • Imali eyathi yasetyenziswa kwanemveliso yomsebenzi owenziwayo yayihambelana isivumelwano somgangatho wenkonzo etyikityiweyo kwaza oko kwahambelana nolwabiwo-mali olwalulungiselwe kona.
Ubomi obuCetywayo	Ukuqhubeka ngokwemeko yezopolitiko kwanezivumelwano zolawulo esele zikho.
Ulwabiwo-mali lwe-MTEF	2026/27: R283.640 yezigidi; 2027/28: R295.632 yezigidi; 2028/29: R305.251 yezigidi;
IShedyuli yokwenziwa kweentlawulo	Umqathango wokwenziwa kweentlawulo kukungenisa amabango rhoqo ngenyanga, wakuba wenziwe umsebenzi.

I-HIV/AIDS	
Uxanduva lwegosa elijongene nogqithiso-mali negosa elijongene nolwamkelo-mali	**Uxanduva lesebe ephondweni** • Isetifiketi semvume (isiqinisekiso esibhalwe phantsi) siyakhutshwa qho ngonyaka ngaphambi kokuba kuqale unyaka mali wesiXeko seKapa nekufaneleke ukuba simiselwe inkqubo yezimali ngokuyimpumelelo, ngokukuko nangokucacileyo. • Iinkonzo zeMpilo zeMetro kuRhulumente weNtshona Koloni ziza kuhlawula izicelo zentlawulo ezifakwa qho ngenyanga kwiintsuku ezingama-30 emva kokufumana into ebhaliweyo efuna intlawulo.
	Uxanduva lukamasipala • Umasipala wesiXeko saseKapa uya kusayina isetifiketi esisiqinisekiso esibhalwa phantsi qho ngonyaka nesiqinisekisa ukumiselwa kweeNkonzo zeMpilo kwiMetro kumaSebe karhulumente eNtshona Koloni omisela iinkqubo zemali ngokuyimpumelelo, ngokukuko nangokucacileyo. • IsiXeko sekapa siya kungenisa izicelo zentlawulo ezibhalwe phantsi nezifakwa qho ngenyanga malunga nemali esetyenzisiweyo njengoko kuchaziwe ngabenqanaba lobambiswano lweenkonzo.
Inkqubo yokugunyaziswa kolwabiwo-mali lomnyaka-mali 2027/28	• IsiCwangciso sokuSebenza esibhalwe phantsi esicacisa iinjongo neendlela ezinokusetyenziswa kweSibonelelo esineMiqathango seSizwe sika 2027/28 ekufuneka singenisiwe sisayinwe yiNtloko yeSebe likaNondyebo wePhondo ngowama-28 kuFebhuwari 2027. • Kuya kungenwa kwimvumelwano yenqanaba lenkonzo ngo-Apreli 2027, kwithuba elisusela kwi-1 Apreli 2027 ukuya kuma-31 Matshi 2028.

ISIBONELELO SABANTU ABANEEMFUNO EZIZODWA	
Ukudlulisa isebe lephondo	Ukuhamba kweNtshona Koloni (iVoti 8)
Injongo yesicwangciso	Ukuphuculwa kweenkonzo zothutho zikawonkewonke.
Injongo yesibonelelo	Ukugcina intshukumo yabantu kwinkqubo yothutho loluntu kugxilwe kubantu abaneemfuno ezizodwa.
Ingxelo yeziphumo	Ukwandisa ukufikelela kukhuseleko lwezothutho nolufanelekileyo kubantu abaneemfuno ezizodwa.
Iziphumo	Ubonelelo ngezothutho zemihla ngemihla kubakhweli abaneemfuno ezizodwa ezingaphezu kwama-280 eKapa kusetyenziswa uthotho lwezithuthi ezilawulwa ngumsebenzisi oqeshwe ngemvumelwano kuMasipala weSixeko saseKapa.
Iziphumo eziphambili zikarhulumente ethi sibonelelo esinegalelo kuzo ikakhulu	• IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni nophuhlisayo • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	• Ukuphunyezwa kufuneka kuhambelane nekhontrakthi ekungenwe kuyo phakathi komsebenzisi wenkonzo yezothutho kunye noMasipala weSixeko saseKapa. • Iindlela zokubeka iliso: – Ingxelo yokubeka iliso enyakeni; – Iintlanganiso zekomiti elawulayo.; – Iingxelo zokusebenza kwenyanga; – Iingxelo zekota ezingezizo ezemali; – Uphicotho zincwadi lwangaphakathi nolwangaphandle.
Imiqathango	• Ukuthotyelwa kwecandelo 38(1)(*j*) lika "i*Public Finance Management Act*", 1999 (uMthetho 1 ka-1999). • Ukuthotyelwa kwecandelo 71(1) "i*Municipal Finance Management Act*", 2003 (uMthetho 56 ka-2003). • Ukuqukunjelwa kwesivumelwano sobambiswano. • Ukungeniswa kweengxelo zokusebenza zenyanga. • Ukungeniswa kweengxelo zokusebenza zekota ezingezizo ezemali. • Ukuqinisekisa ukuba umqhubi osebenze ngesivumelwano usebenza ngenkonzo yezothutho (Biza isiThuthi) kubantu abaneemfuno ezizodwa.
Iindlela zolwabiwa	Ulwabiwo lwenziwa emva kohlalutyo lwesikhewu olwenziwe siSixeko saseKapa ngokubhekisele kwiimfuno zezothutho kubantu abaneemfuno ezizodwa nasemva kokufumanisa ukuba kukho ukunqongophala kwezakhono kwiSixeko saseKapa ukulawula inkonzo yezothutho efunekayo.
Ukusebenza kwixesha elidlulileyo	2023/24: R10 yezigedi; 2024/25: R10 yezigedi; 2025/26: R20 yezigedi.
Ixesha ekujoliswe kulo	2026/27 lweMTEF
Ulwabiwo lweMTEF	2026/27: R10 yezigidi; 2027/28: R10 yezigedi; 2028/29: R10 yezigedi
Isicwangciso sentlawulo	Kanye xa uphumile - kwikota yesibini, NgoSeptemba 2026.

ISIBONELELO SABANTU ABANEEMFUNO EZIZODWA	
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	**Uxanduva lwegosa lodluliso lwephondo** • Iintlawulo zodluliselo. • Ukuqukunjelwa kwesivumelwano esitsha sentsebenziswano phakathi kweSebe kunye neSixeko saseKapa. • Ukuqukumbela isivumelwano sezemali nokusebenza. • Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo. • Ukuvavanya iingxelo. • Ukufumana icandelo 38(1)(*j*) isatifikethi ye "i*Public Finance Management Act*" (uMthetho 1 ka-1999). **Uxanduva lwegosa lolwamkelo** • Ukujongana namabango afunyenwe kumsebenzisi ngexesha kwaye ngokuhambelana nekhontrakthi ekungenwe kuyo nomsebenzisi. • Ukuphuhliswa nokuphunyezwa kweMigangatho yokuBeka iNkonzo. • Ukungenisa ingxelo yekota yokusebenza engeyiyo eyemali. • Ngenisa iingxelo zemali zenyanga. • Ukungenisa iingxelo zemali zonyaka eziphicothiweyo. • Ngenisa isiqinisekiso secandelo 38(1)(*j*) ye "i*Public Finance Management Act*", 1999 (uMthetho 1 ka-1999). • UMphathi kaMasipala enze isicelo sokudluliselwa kwemsebenzi kunyaka olandelayo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka-mali ka 2027/28	Inkqubo yohlahlo lwabiwo-mali yenziwe kuthathelwa ingqalelo izibophelelo zesivumelwano yeSixeko saseKapa kuMsebenzi wenkonzo yezothutho.

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
Ukudlulisa isebe lephondo	Ukuhamba kweNtshona Koloni (iVoti 8)
Injongo yesicwangciso	Ukuphuculwa kweenkonzo zothutho zikawonkewonke.
Injongo yesibonelelo	• Ukuvumela uMasipala waseGeorge amilisele inkonzo njengoko kujoliswe kuyo kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge (*GIPTN*). • Ukunikezela ngemali eyongezelelekileyo kwiinkonzo zothutho loluntu ezinikezelwa nguMasipala waseGeorge. • Ukunikezela ngemali eyongezelelekileyo ekuhlawuleni iindleko zokusebenza eziwe phantsi. • Ukunikezela ngenkxaso ethe xhaxhe ngenjongo yokukhawulelana neemeko zokusebenza eziqhwalelayo kwanoxanduva lokwandisa iinguqu.
Ingxelo yeziphumo	Ukunikezelwa kweenkonzo zothutho loluntu ezinempumelelo, ezifikelelekayo, eziluncedo, ezikhuselekileyo, ezithembekileyo kwanezifikelelekayo, nezinikezelwa ngezivumelwano noosomashishini bezithuthi zoluntu nokuxhasa abanikezeli beenkonzo.
Iziphumo	• Ukunikezelwa kweenkonzo ezifikeleleka kuye wonk' ubani, ezisemgangathweni wehlabathi, zothutho loluntu olucwangciswe yo kubemi baseGeorge njengoko kuchaziwe kwi- kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge. • Inkonzo equqayo ngokuqhelekileyo equqa ngaphezu kohambo olunye ngeyure nohambo olunye qho kwimizuzu eli-15 kwiindawo ezinophuhliso oluphezulu. • Izivumelwano zokusebenza noosomashishini bezithuthi zoluntu. • Izivumelwano zenkonzo kunye nababoneleli beenkonzo ezinika inkxaso. • Ukuguqulwa koshishino oluchaphazeleka kakhulu lweeteksi neebhasi.
Iziphumo eziphambili zikaRhulumente ezithi isibonelelo sibenegalelo kuzo kakhulu	• IQhinga eliPhambili leSizwe 1: Uhlumo olubandakanyayo nokudalwa kwemisebenzi • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokuhlangabezana neendleko eziphezulu zokuphila • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni nophuhlisayo • Iprayorithi yeQhinga lePhondo 1: Ukukhula kweMisebenzi • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolunenkathalo • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo
Iinkcukacha eziqulathwe kwisicwangciso seshishini/ sokuphunyezwa	• Ukuqinisekisa ukumiliselwa ngempumelelo kwe-kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge nokuququzelela ukudluliselwa koxanduva kuMasipala waseGeorge ekugqibeleni, iSebe kunye noMasipala waseGeorge bafikelele kwisivumelwano samacandelo ngamacandelo karhulumemente kwanesiVumelwano seMali ngokwecandelo 12 loMthetho kaZwelonke weziThuthi eziHamba eMhlabeni (uMthetho 5 ka-2009). • Phantsi kwemimiselo yesivumelwano samacandelo ngamacandelo karhulumente, uMasipala waseGeorge neSebe bavumelene ngokubambisana ngemisebenzi ethile efunekayo ukuqinisekisa ukumiliselwa ngempumelelo kwe-kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge.

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
	• Le misebenzi ihambisana noxanduva lokusebenza nolwemali oluchazwe kwisiVumelwano seMali. Le elandelayo yeyona ebalulekileyo: Uxanduva lwemali lwezivumelwano zokuSebenza Uthungelwano Lwezothutho Loluntu Oludibeneyo eGeorge, iziSeko zoPhuhliso i-Ofisi yeCandelo Uthungelwano Lwezothutho Loluntu Oludibeneyo eGeorge kwaneendleko zokusebenza, neendleko zabasebenzi. • Ngokwemimiselo yesiVumelwano samaCandelo ngamaCandelo karhulumente, iSebe lithwele lonke uxanduva lwemali kuzo zonke izivumelwano ekugqitywe kuzo phantsi kwe-kuThungelwano lwezoThutho oluDibeneyo lwaseGeorge ngexesha lokusebenza kwesivumelwano nosomashishini wokuqala (iminyaka eyi-12). • Iinkqubo zokubek' elisweni: – Ukunikezelwa kwengxelo yokubek' elisweni yaphakathi enyakeni. – Iintlanganiso zekomiti elawulayo qho ngenyanga. – Iingxelo zokusebenza kwemali qho ngenyanga. – Iingxelo zokusebenza ezingezozamali ngekota. – Uphicotho-zincwadi lwangaphakathi nolwangaphandle lonyaka.
Imiqathango	• Ukumiliselwa kwenkonzo yezothutho yoluntu ngokuthobela amasolotya achaphazelekayo oMthetho kaZwelonke weziThuthi eziHamba eMhlabeni, ka-2009 (uMthetho 5 ka-2009). • Ukuthotyelwa kwecandelo 38(1)(*j*) lika "i*Public Finance Management Act*", 1999 (uMthetho 1 ka-1999). • Ukuthobela icandelo 71(1) "i*Municipal Finance Management Act*", 2003 (uMthetho 56 ka-2003). IsiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali ekugqitywe kuzo liPhondo. • Ukugunyaziswa kweprojekthi libhunga likamasipala ochaphazelekayo. • Iingxelo zenyanga ezingokusebenza (ezemali nezingezozamali) njengoko zichazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Iintlanganiso zenyanga zekomiti yezobuchwepheshe nelawulayo njengoko zichazwe kwisiVumelwano samaCandelo ngamaCandelo karhulumente nesiVumelwano seMali. • Icandelo elisebenzayo nelidibeneyo phakathi kwePhondo noMasipala waseGeorge njengoko kuchazwe kwisivumelwano samaCandelo ngamaCandelo karhulumente. • INtlanganiso yoNyaka njengoko kuchazwe kwisivumelwano samaCandelo ngamaCandelo karhulumente. • Uphicotho-zincwadi lonyaka lwangaphakathi nolwangaphandle. • Ukunikezelwa kwengxelo yokubek' elisweni yaphakathi enyakeni.
Iindlela zokwabiwa	• Ezothutho loluntu ngumsebenzi wokubambisana phakathi kozwelonke nephondo, noxanduva olubekwe emagxeni karhulumente wephondo ekuxhaseni oomasipala, ngokoMthetho 9(2)(*c*) woMthetho kaZwelonke weziThuthi eziHamba eMhlabeni, ka-2009 (uMthetho 5 ka-2009). • uThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) 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.

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
Ukusebenza kwixesha elidlulileyo	2023/24: R288.868 yezigidi; 2024/25: R297.994 yezigidi; 2025/26: R292.185 yezigidi
Ixesha ekujoliswe kulo	2026/27 lweMTEF
Ulwabiwo lwe- MTEF	2026/27: R269.359 yezigidi; 2027/28: R247.950 yezigidi; 2028/29: R257.094 yezigidi
Isicwangciso sentlawulo	Kanye kuphela ngoNovemba 2026.
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 ekumiliseleni 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 ukuqhwalela 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.

UTHUNGELWANO LWEZOTHUTHO LOLUNTU OLUDIBENEYO EGEORGE - IMISEBENZI	
	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 "i*Public 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.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2027/28	IsiCwangciso soShishino soThungelwano Lwezothutho Olungena Phakathi lwaseGeorge (*GIPTN*) sihlaziywa rhoqo ngonyaka size singeniswe sigunyaziswe kwintlanganiso yonyaka echazwe kwisiVumelwano samaCandelo likaRhulumente karhulumente.

UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO	
Ukudlulisa isebe lephondo	Ukuhamba kweNtshona Koloni (iVoti 8)
Injongo yesicwangciso	Iinkonzo zezithuthi zikawonke-wonke eziphuculiweyo.
Injongo yesibonelelo	Ukuphononongа nokuhlaziya iziCwangciso zoThutho eziHlanganisiweyo zoMthetho ngokoMthetho weSizwe wezoThutho eMhlabeni, ka-2009 (uMthetho onguNombolo-5 ka-2009).
Ingxelo yeziphumo	Izicwangciso zoThutho eziHlanganisiweyo ezixhasa ukusekwa kwezothutho oluhlanganisiweyo kwimeko kaMasipala.
Iziphumo	Kuphonoononga kwakunye kwahlaziywa kwezicwangciso zothutho ezihlanganisiweyo zeSithili seGarden Route, iGeorge, iStellenbosch noMasipala weSithili seCape Winelands - eziya kuthi zingeniswe rhoqo ngonyaka kuMphathiswa wePhondo ojongene nezothutho eNtshona Koloni.
Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu	• IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqulathelwe kwisicwangciso soshishino/ sokuphunyezwa	**Iziphumo eziyimikhomb'andlela:** • Kuhlolwe iziCwangciso zoThutho eziHlanganisiweyo ezingama. **Iziphumo:** • 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). **Imisebenzi ephambili:** • 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). **Ukubeka iliso kunye nokunika ingxelo:** • Izicwangciso zoThutho eziHlanganisiweyo zilungiselelwe ngokuhambelana neemfuno zoMthetho 36 kaZwelonke wezoThutho eMhlabeni, uMthetho ka-2009.
Imiqathango	• Ukuthotyelwa ngokusemthethweni ngokwemigaqo kaZwelonke nezoThutho eMhlabeni, uMthetho ka-2009. (uMthetho 5 ka-2009). • Ukuthotyelwa kwecandelo 38(1)(*j*) lika "*iPublic Finance Management Act*", 1999 (uMthetho 1 ka-1999). • Ukuthotyelwa kwecandelo 71(1) "i*Municipal Finance Management Act*", 2003 (uMthetho 56 ka-2003). • Isivumelwano sokusebenza esiqukunjelweyo (semali kunye nesingezozemali). • Ukubonelelwa kweengxelo zokusebenza zenyanga (zezemali nezingezozemali). • Ukusekwa kweKomiti eLawulayo ukuze ilawule iprojekthi. • Iintlanganiso nemizuzu yenyanga yeKomiti eLawulayo. • Ukungeniswa kwesicwangciso sonyaka. • Uphicotho zincwadi lwangaphakathi nolwangaphandle.

UCWANGCISO OLUHLANGANISIWEYO LWEZOTHUTHO	
Iindlela zokwabiwa	• Kufuneka uhlalutyo lwenziwe njengenxalenye yeziCwangciso zezoThutho eziDityanisiweyo zikaMasipala. • Umthamo kaMasipala wokulawula inkqubo yocwangciso lwezothutho. • Ukufikeleleka kohlahlo lwabiwo-mali lweSebe. • Umasipala unabo abasebenzi, kodwa akanazo izibonelelo zemali ukwenza iimfuno zesicwangciso esisemthethweni.
Ukusebenza kwixesha elidlulileyo	2023/24: R570 000 ; 2024/25: R3.134 yezigidi; 2025/26: R3.276 yezigidi
Ixesha ekujoliswe kulo	Iyaqhubekekayo, iphononongwe rhoqo ngonyaka.
Ulwabiwo lweMTEF	2026/27: R3.276 yezigidi; 2027/28: R3.424 yezigidi; 2028/29: R3.578 yezigidi
Isicwangciso sentlawulo	Kanye kuphela ngoMatshi 2027.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	**Uxanduva lwegosa lodluliso lwephondo** • Iinkcukacha ze-akhawunti yeBhanki esisiseko zifunyenwe. • Kufunyenwe iingxelo zemali eziphicothiweyo zamva nje. • Ukuqukumbela izivumelwano. • Ukuthobela izivumelwano. • Iintlawulo zodluliselo. • Ukuvavanya iingxelo. • Ukuzimasa iintlanganiso zenyanga zekomiti elawulayo. • Ukufumana "i*Public Finance Management Act*" 1999, (uMthetho 1 ka-1999) icandelo 38(1)(*j*) izatifikethi. **Uxanduva lwegosa lolwamkelo** • UMphathi kaMasipala ukuqinisekisa ukuba ukusetyenziswa kwemali kuye kwaphicothwa. • Ukunikezelwa kwengxelo yenyanga ngomsebenzi weprojekthi (eyezemali nengeyiyo eyemali). • Ukungeniswa kwangexesha kweziCwangciso eziDityanisiweyo zezoThutho kuMEC onoxanduva lwezoThutho eNtshona Koloni. • Ukungeniswa kweengxelo zemali kunye neengxelo eziphicothiweyo ngokwesivumelwano sodluliselo. • Ukubonelela ngeengxelo zemali zonyaka eziphicothiweyo. • Ukubonelela ngo-"i*Public Finance Management Act*", (uMthetho 1 ka-1999) isiqendu 38(1)(*j*) isatifikethi. • Ukusekwa kweKomiti yoLawulo. • Ukuthobela izivumelwano. • Emva kokugqitywa kweprojekthi, ngenisa iingxelo zemali eziphicothiweyo zonyaka-mali iprojekthi igqityiwe. • UMphathi kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga.
Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyaka- mali ka 2027/28	• Oomasipala bacela uncedo lwezezimali kwiSebe ngesiseko sokuba kukho isakhono esaneleyo sokulawula iprojekthi. • Izicelo zivavanywa ngokweendleko zeprojekthi zangaphambili kunye nolwabiwo lohlahlo lwabiwo-mali olulindelekileyo. • Ulwabiwo kuvunyelwana ngalo phantsi komqathango wokuba oomasipala bangene kwisivumelwano neSebe leziSeko ezinguNdoqo ukuze bathobele ezi mfuno zisemthethweni.

ISISOMBULULO SEZOTHUTHO EZINGAPHANDLE KWETOWN	
Isebe lephondo elenza udluliselo	Ukuhamba kweNtshona Koloni (iVoti 8)
Injongo yobuchule	Iinkonzo zothutho lukawonke-wonke eziphuculweyo.
Injongo yesibonelelo	Ukuseka i-Inter-Town Rural Transport Solution eBeaufort West.
Ingxelo yeziphumo	I-Inter-Town Rural Transport Solution iza kubonelela ngezithuthi zikawonke-wonke eziewangcisiweyo ngamaxesha athile nezithembekileyo, zixhaswa zizixhobo eziphuculweyo zabakhweli kunye nemisebenzi esesikweni, ukuphucula ukushukumiseka emaphandleni, ukwandisa ukufikelela ngokulinganayo, nokwenza uhambo olukhuselekileyo, olufikelelekayo ngakumbi noluquka konke eBeaufort West.
Iimveliso	Ukunikezela ngeenkonzo zezothutho zasemaphandleni eziphakathi kweedolophu eBhobhofolo, kuquka iindlela zothutho lukawonke-wonke eziewangcisiweyo, iindawo zokumisa ezisesikweni kunye nezibonelelo zabakhweli. Ezi ziphumo ziya kuphucula ukhuseleko, uqhagamshelwano, ukuthembeka nokushukumiseka kuzo zonke iidolophu ezithatha inxaxheba neendawo zokuhlala.
Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu	• IQhinga eliPhambili leSizwe 1: Uhlumo olubandakanyayo nokudalwa kwemisebenzi • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokuhlangabezana neendleko eziphezulu zokuphila • Iprayorithi yeQhinga lePhondo 2: Ukhuseleko • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, oluphilileyo nolunenkathalo • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo
Iinkcukacha eziqulathelwe kwisicwangciso soshishino/ sokuphunyezwa	**Iziphumo:** • Ukuthotyelwa kwayo yonke imigangatho yezothutho efunekayo, yokusebenza kunye nokhuseleko. • Ukuphunyezwa kweziVumelwano phakathi koorhulumente/iMemorandam yokuQonda kunye neziVumelwano zokuDluliselwa kweNtlawulo phakathi kweSebe lokuHamba leNtshona Koloni kunye noMasipala. **Imisebenzi ephambili:** • Ukuphunyezwa kwangexesha kweenkonzo, iziseko ezingundoqo, nolungiselelo lokusebenza kubo bonke oomasipala abathatha inxaxheba. **Ukubeka iliso kunye nokunika ingxelo:** • Iintlanganiso zenyanga zekomiti elawulayo. • Iingxelo zenyanga zokusebenza kwemali/yeprojekthi. • Ingxelo yokuBeka iliso enyakeni yeSebe. • Iintlanganiso zenyanga nenyanga zekomiti yobugcisa neyolawulo. • Iintlanganiso zeNkqubela yethutyana. • Ukutyelela isiza. • Ingxelo evaliweyo. • Uphicotho-zincwadi lwangaphakathi nolwangaphandle lonyaka.

ISISOMBULULO SEZOTHUTHO EZINGAPHANDLE KWETOWN	
Imiqathango	• Ukuthotyelwa kwecandelo 38(1)(*j*) loMthetho "i*Public Finance Management Act*" 1999, (uMthetho 1 ka-1999). • Ukuthotyelwa kwecandelo 71(1) loMthetho "i*Municipal Finance Management Act*" 2003, (uMthetho 56 ka-2003). Izivumelwano zokusebenza eziqukunjelweyo nezemali. • IsiVumelwano esiphakathi koorhulumente, isiVumelwano sezeMali kunye nesiVumelwano seNtlawulo esifanelekileyo esingenwe nePhondo. • Ukuvunywa kweprojekthi libhunga likamasipala elifanelekileyo. • Iingxelo zeveki, zenyanga, zekota nezonyaka (ezemali nezingezizo ezemali) njengoko kuchaziwe kwi-Inter-Governmental and Financial Agreements. • Iintlanganiso zekomiti yocwangciso rhoqo njengoko kuchaziwe kwisiVumelwano esiphakathi koorhulumente kunye nesiVumelwano sezeMali. • Ulwakhiwo olusebenzayo lolawulo oludibeneyo phakathi kwePhondo nomasipala ofanelekileyo njengoko kuchaziwe kwiSivumelwano esiphakathi koRhulumente. • INtlanganiso yoNyaka njengoko kuchaziwe kwiMvumelwano yoRhulumente. • Uphicotho lonyaka. • Ukubekwa kweliso kweengxelo eziyinxalenye yeengxelo zeveki.
Iindlela zokwabiwa	Imfuno yenkonzo echongiweyo ngothethathethwano nabachaphazelekayo kunye nophononongo lweziCwangciso eziManyeneyo zezoThutho ezifanelekileyo kwaye ixhaswa ngamatyala oshishino aphuhliselwe i-Inter-Town Rural Transport Solution.
Ukusebenza kwangaphambili	Isibonelelo esitsha.
Ubomi obuqikelelweyo	Unyaka-mali ka-2026/27.
Ulwabiwo lweMTEF	2026/27: R1.2 yezigidi
Isicwangciso sentlawulo	ngoJulayi 2026; nangoSeptemba 2026; NgoJanuwari2027.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	**Uxanduva lwegosa lodluliso lwephondo** • Iintlanganiso zeKomiti yoCwangciso lweSisombululo sezoThutho lwaseMaphandleni kwe-Inter-Town nomasipala ochaphazelekayo rhoqo njengoko kuchaziwe kwi-Inter-Governmental Agreement kunye neFinancial Agreement. • Ukuxhasa umasipala ofanelekileyo ekuphunyezweni nasekulawuleni i-Inter-Town Rural Transport Solutions ngokweendima noxanduva oluchazwe kwi-Inter-Governmental Agreement kunye neFinancial Agreement. • Ukubekwa kweliso kubonelelo lwe-Inter-Town Rural Transport Solution ngeenkonzo zezothutho zikawonke-wonke ngokweSivumelwano esiphakathi koRhulumente. • Ukuqinisekisa ulawulo, ulawulo kunye nokunikwa kwengxelo ngeSisombululo sezoThutho zaseMaphandleni eziManyeneyo njengoko kuchaziwe kwiSivumelwano soRhulumente kunye nesiVumelwano sezeMali. • Ingxelo ngentlawulo ekhutshelweyo ngokuhambelana nesi sikhokelo kunye nesiVumelwano sezeMali kunye nesiVumelwano seNtlawulo yokuTshintshela. • Ukufumana izatifikethi zoMthetho woLawulo "i*Public Finance Management Act*" 1999, (uMthetho 1 ka-1999), wecandelo 38(1)(*j*). • Iintlawulo zodluliselo. • Ukuthotyelwa kwemigangatho yesebe. • Ukundwendwela indawo.

ISISOMBULULO SEZOTHUTHO EZINGAPHANDLE KWETOWN	
	Uxanduva lwegosa lolwamkelo • Ukuqinisekisa ulawulo, ulawulo kunye nokunikwa kwengxelo ngeSisombululo sezoThutho zaseMaphandleni eziManyeneyo njengoko kuchaziwe kwiSivumelwano soRhulumente kunye nesiVumelwano sezeMali. • Ukuqinisekisa ulawulo lweSisombululo se-Inter-Town Rural Transport Solution, kubandakanywa ukuhlawulwa kwamabango abasebenzi kunye nokulawulwa kwe-akhawunti yebhanki eyahlukileyo ye-Inter-Town Rural Transport Solution, ngokuhambelana nemimiselo ye-Inter-Governmental Agreement kunye ne-Financial Agreement. • Ngenisa iingxelo zemali zeveki ze-Akhawunti yeBhanki ye-Inter-Town Rural Transport Solution. • Ngenisa iingxelo zemali zenyanga. • Ukungenisa iingxelo zophicotho-zincwadi zonyaka. • Ukungenisa uMthetho woLawulo "i*Public Finance Management Act*" 1999, (uMthetho 1 ka-1999), izatifikethi zecandelo 38(1)(*j*). • UMphathi kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo kwaye, ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga. • Ukuthotyelwa kwemigangatho yesebe. • Ukuthobela imixholo yesiVumelwano seNtlawulo yokuTshintshela.
Inkqubo yokugunyaziso kolwabiwo-mali kunyaka-mali ka-2027/28	Ulwabiwo lweeprojekthi luchongiwe kwaye lubekwe phambili ngokweNkqubo yePhondo yezoThutho oluZinzileyo, iziCwangciso eziHlanganisiweyo zezoThutho kunye nokubonisana nomasipala.

INKQUBO ZEPROJEKTHI YOMMANDLA YEZOQOQOSHO NEZENTLALO (*RSEP*) – IIPROJEKTHI ZIKAMASIPALA	
Isebe lephondo EliQithisa Intlawulo	IMicimbi yeZendalo noCwangciso loPhuhliso (iVoti 9)
Injongo yeliqhinga buchule	Ukuphucula imeko-bume yasezidolophini kwiindawo ezingakhathalelwanga kwiphondo liphela ngeeprojekthi 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.
Isizathu sesibonelelo senkxaso-mali	Ukuphumeza iiprojekthi zezakhiwo eziphathekayo ezingundoqo ngoomasipala ukuze kuphunyezwe injongo yeqhinga lokusebenza nokubambisana noomasipala ekuphumezeni iinkqubo neprojekthi ophuhliso entlalo noqoqosho kunye nokuphuculwa kweedolophu kunye nokuxhasa ngemali izifundo ezinxulumene nenjongo yeqhinga buchule.
Iingxelo zeziphumo	Ukuququzelela ukuxhasa ukufezekiswa kweeprojekthi zeNtlalo nezoQoqosho zoMmandla koomasipala ngokubanzi, ngesibonelo senkxaso-mali, ngentsebenziswano, ngokufunda nokufundisana. Ezizifundo zezobakwabelwane ngazo kumda wephondo nakwabanye oomasipala.
Iziphumo	Iiprojekthi komasipala abali-14 kwi-Phondo Lentshona Koloni ngokongeza 2025 - 2030. Iiprojekthi ezigqitywe ngokukhuthazwa ngoomasipala nokuxhaswa yi-Ofisi yeNkqubo yoMmandla yezoQoqosho neNtlalo kweeprojekthi zeNtlalo nezoQoqosho zoMmandla. Kwabelwana ngamava ofundisana nokufunda.
Iziphumo eziphambili zikarhulumente esi sibonelelo nkxaso-mali esinegalelo kuzo	• IsiCwangciso soPhuhliso seSizwe sika-2030 iSahluko sesi-8: uTshintsho lokuHlaliswa koLuntu. • IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo. • Imiba ePhambili kwiPhondo: Ukukhula ukuze kube nemisebenzi; uKhuseleko; Uluntu olufundileyo, olusempilweni nolukhathalayo; Iinkqubo ezintsha, iNkcubeko noLawulo .
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	• Iiprojekthi ezibonisa iinjongo zeNkqubo zeProjekthi yoMmandla yezoQoqosho neNtlalo, ezizezi, ezijoliswe kwabahluphekileyo, ezigxile kuluntu, isikali soluntu, izinto ezintsha, ezikhuthazayo, ezisebenzayo nezibonakalayo zophuculo lwedolophu. • Iinkcukacha ziya kuqulathwa kwiNkqubo yoPhumezo esayinwe nomasipala kwaye njengoko ichaziwe kumaxwebhu angqale kwiprojekthi umz, isicelo/ingxelo yenkuthazo, ingxelo enokwenzeka.
Imiqathango	• Ukuthotyelwa kweemfuno zoMthetho woLawulo lweMali kaRhulumente, ka-1999 (uMthetho 1 ka-1999), icandelo 71(1) loMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho 56 ka-2003), kunye neminye imiqathango ebekwe liSebe Imicimbi yokusingqongileyo noCwangciso loPhuhliso. • Uphononongo lokuba nokwenzeka kweeprojekthi ngokwanelisayo isebe; • UMgaqo wokuPhumeza oSayiniweyo kunye nesatifikethi seCandelo 38(1)*(j)*; kwaye • Nekqubela eyamkelekileyo nentsebenziswano nesebe.

INKQUBO ZEPROJEKTHI YOMMANDLA YEZOQOQOSHO NEZENTLALO (*RSEP*) – IIPROJEKTHI ZIKAMASIPALA	
Indlela yolwabiwo (Ikhrayiteriya yolwabiwo)	Zonke iiprojekthi kufuneka zomeleze kwaye zikhuthaze imixholo yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo, kubandakanywa ukusungula izinto nenkqubo ezintsha, kunye 'neSakhelo soKwakha kwakhona'. Zonke iiprojekthi kufuneka zibe nokwenzeka ngamaxesha akhoyo kwaye zibonise ixabiso lemali, kunye nempembelelo ephezulu xa kuthelekiswa neendleko. zonke iiprojekthi kufuneka zigxile eluntwini.
Umsebenzi wangaphambili	2023/24: R10.250 yezigidi; 2024/25: R7.300 yezigidi; 2025/26: R6.000 yezigidi
Ixesha eliqikelelweyo	Udluliselo oluya koomasipala lunokwenzeka ngokumalunga neeprojekthi ezininzi ngexesha leNkqubo yokuPhunyezwa phakathi kweSebe nomasipala nanjengoko iimali zikhona zeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo. Inkxaso-mali yesibonelelo ixhomekeke kuphononongo lonyaka kunye nohlengahlengiso.
Ulwabiwo lwe-MTEF	2026/27: R11.300 yezigidi; 2027/28: R9.500 yezigidi; 2028/29: R9.900 yezigidi
Ishedyuli yentlawulo	Intlawulo iya kuxhomekeka kwisivumelwano esisemthethweni phakathi kwamaqela kunye nezifundo ezinokwenzeka esivunyiweyo zeeprojekthi ezifanelekileyo kunye namandla aqinisekisiweyo kamasipala okwenza iprojekthi, kubandakanywa nenkqubo yoLawulo lweNtengo esebenza kakuhle kunye neekomiti ezifanelekileyo.
Amaxanduva weGosa lephondo eliQithisa intlawulo kunye neGosa elamkela intlawulo	**Amaxanduva wesebe lephondo** Ukuqwalaselwa kunye nokwamkelwa koPhononongo lokweNzeka kweProjekthi ngumasipala. Ukubonelela ngohlolo nenkxaso koomasipala ngoku: • ukuqinisekisa ukuthotyelwa ngokweemfuno zikamasipala phambi kokuba kuhlawulwe; • ukucacisa inkqubela, imingcipheko kunye namanyathelo okubeka iliso kwinkcitho kumasipala; • ukubeka esweni inkqubela, imingcipheko nenkcitho; • ukunika inkonzo yenkxaso kumasipala; • ukubonelela ngolungelelwaniso noququzelelo namanye amasebe karhulumente namaziko xa kuyimfuneko. **Uxanduva Koomasipala** • Inkxaso-mali kufuneka isetyenziswe ngokuhambelana neeprojekthi ezivunyiweyo kunye nezifundo zokufaneleka. • Umphathi weprojekthi/umntu ekuqhagamshelwana naye kufuneka onyulwe ngumasipala. • UMasipala kufuneka aqinisekise ukuba iinkqubo Zolawulo Lwekhonkco Lonikezo nokuphunyezwa kweeprojekthi zigqitywa ngokwaneleyo nangexesha ngexesha elibekiweyo lonyaka. • Ukuqinisekisa ukuba onke amasebe angaphakathi kamasipala anika inkxaso kwaye asebenza kunye ukuqinisekisa impumelelo yokuphunyezwa yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo kummandla kamasipala; • Ukuthobela kwangexesha nangenkuthalo iimfuno zeSebe kunye ne-Ofisi yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo nokwazisa i-Ofisi yeNkqubo yeNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo ngemiba elindelekileyo, ulibaziseko nemingcipheko, kunye namanyathelo okunciphisa awazisayo ukulungisa oku.

INKQUBO ZEPROJEKTHI YOMMANDLA YEZOQOQOSHO NEZENTLALO (*RSEP*) – IIPROJEKTHI ZIKAMASIPALA	
Inkqubo yokuvunywa kolwabiwo lonyaka-mali ka-2027/28	Ukwenza ulwabiwo komasipala malunga nosungula iiprojekthi ezintsha okanye izigaba ezongeziweyo, zokuthathelwa ingqalelo esekelwe kwindlela yolwabiwo (kwikhrayiteriya) eseyikhankanyiwe, kwakunye nemali ekhoyo, inkqubela malunga nosetyenziso mali lakulonyaka ophelileyo nogqwalasela yeqhinga buchule leNkqubo zeProjekthi zoMmandla yezoQoqosho neNtlalo.

UNCEDO LWEZEMALI KOOMASIPALA NGENJONGO YOKULUNGISWA NOKWAKHIWA KWEZISEKO ZOPHUHLISO ZEZOTHUTHO	
Ukudlulisa isebe lephondo	EzoThutho nemiSebenzi yoLuntu (iVoti 10)
Injongo yesicwangciso/ iziphumo	Undoqo wesiseko sephondo esisebenza kwimigangatho emiselweyo yokuhaniswa kweenkonzo.
Injongo yesibonelelo	Ukunceda/ukunika inkxaso-mali kooMasipala kulondolozo/kolwakhiwo lweendlela zikamasispala ezibhengeziweyo apho uMasipala enguGunyaziwe wendlela (uMthetho 50 woMmiselo 19 ka-1976).
Ingxelo yeziphumo	Uthungelwano lweendlela zikamasipala ezikhuselekileyo nezilondoloziweyo.
iziphumo	Iiprojekthi: 21 ukulungiswa, 2 ukuvuselela, 3 ukwakhiwa ngokutsha kunye nophuculo.
Iziphumo eziphambili zikaRhulumente ethi isibonelelo esinegalelo kuzo nikakhulu	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi. • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo.
Iinkcukacha eziqulathwe kwisicwangciso seshishino/ sokuphunyezwa	Ukuthobela i imigangatho yobunjimeli kunye nomgangatho. IsiVumelwano nooMasipala. Ukuphunyezwa kwangexesha kweeprojekthi ngekwexabiso lokwabiwa kwendleko.
Imiqathango	• Ukuthotyelwa koMthetho 38(1)(*j*) loMthetho "*iPublic Finance Management Act*", 1999 (uMthetho 1 ka-1999). • Ukuthotyelwa koMthetho 71(1) woLawulo "*iMunicipal Finance Management Act*", 2003 (uMthetho 56 ka-2003). • Iprojekthi mayingadluli kwimali ebekelwe yona ngokwesigunyaziso. • UMasipala makanikezele ngeepesenti ezingama-20 okanye ngepesenti efanelekileyo ekuvunyelwene ngayo kwiindleko. • Umasipala ochaphazelekayo ufanele agunyazise iiprojekthi. • Izivumelwano zokusebenza eziqukunjelweyo (ezemali nezo zingezozamali). • Ukunikezelwa kwengxelo ezingokusebenza ezingezozamali ngekota. • Ukunikezelwa kwengxelo engokusebenza kwemali qho ngenyanga. • Ukunikezelwa kwengxelo yaphakathi enyakeni yokubekwa elisweni. • Uphicotho-zincwadi lwangaphakathi nolwangaphandle ngonyaka. • OoNonjineli beeNdlela zeSithili babeka elisweni kwaye bahlola iiprojekthi eziqhutywayo baze bathi emva kokugqitywa kwazo baqinisekise ifomu echaziweyo yokufaka ibango ngaphambi kokuyithumela kwi-Ofisi eyiNtloko ukwenzela intlawulo. • Imimiselo eyohlukahlukeneyo yesivumelwano echaphazela izibonelelo ezifanele zihlawulwe, kufuneka ibekw' elisweni yi-DRE ngenjongo yokuqinisekisa ukuthotyelwa kwezivumelwano. • Kufunyanwe "*iPublic Finance Management Act*",1999 (uMthetho 1-ka1999) 38(1)(*j*) isiqinisekiso.

UNCEDO LWEZEMALI KOOMASIPALA NGENJONGO YOKULUNGISWA NOKWAKHIWA KWEZISEKO ZOPHUHLISO ZEZOTHUTHO	
Iindlela zokwabiwa	• Ulwabiwo luxhomekeke kwizinto ekujoliswe kuzo zeNkqubo yoLawulo lweePavmente ezithi zibekwe phambili. • Kuqwalaselwa iziCwangciso eziDityanisiweyo zoThutho zikamasipala zize zisetyenziswe njengezinto ezinegalelo xa kusenziwa izigqibo.
Ukusebenza kwixesha elidlulileyo	2023/24: R28.392 yezigidi; 2024/25: R28.507 yezigidi; 2025/26: R50.566 yezigidi
Ixesha ekujoliswe kulo	Yinto eqhubekekayo, iza kuhlolwa qho ngonyaka.
Ulwabiwo lweSicwangiso Senkcitho-Mali (MTEF)	2026/27: R45 yezigidi; 2027/28: R46.500 yezigidi. 2028/29: R48.500 yezigidi;
Isicwangciso sentlawulo	Kwikota yesibini, eyesithathu neyesine.
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	**Uxanduva lwegosa lodluliso lwephondo** • Lidlulisela iintlawulo. • Lithobela izivumelwano. • Lithobela inkqubo yolawulo lwezibonelelo. • Libambelela nkqi kwimigaqo yesebe. • Ukuvunywa okanye ukukhatywa kwemiyalelo eyohlukahlukeneyo yesivumelwano. • Lihlola iingxelo. • Lityelela iindawo ekusetyenzwa kuzo. • Kufunyanwe "i*Public Finance Management Act*" 1999, (uMthetho 1-ka1999) 38(1)(*j*) isiqinisekiso. **Uxanduva lwegosa ekudluliselwa kulo** • Libambelela nkqi kwimigaqo yesebe. • Lithobela izivumelwano. • Lifaka iingxelo ezifunekayo. • Lifaka izicelo ezohlukahlukeneyo. • Lifaka iingxelo zemali eziphicothiweyo zonyaka. • Lifaka uMthetho "i*Public Finance Management Act*" 1999, (uMthetho 1-ka1999) izatifikethi zecandelo 38(1)(*j*). • UMphathi kaMasipala ufanele afake isicelo sokugqithiselwa kwemali engasebenzanga yaye xa kuyimfuneko abuyisele iimali ezingasebenzanga.
Inkqubo yokugunyaziswa kolwabiwo lwee-MTEF zonyaka-mali ka-2027/28	Izicelo ezivela koomasipala ezifunyenweyo zokwakha, ukutywinwa ngokutsha kunye nokugcinwa kwesiqhelo, zivavanywe ngokweNkqubo yoLawulo lwePavement kunye nonyino lohlahlo lwabiwo-mali kunye neziCwangciso eziHlanganisiweyo zezoThutho zikamasipala ezithathwe njengegalelo kulwabiwo lokugqibela.

BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)	
Isebe lephondo elinikelayo	Iziseko zophuhliso (iVoti 10)
Injongo-qhinga	Ukwakhiwa kwezokuhlaliswa koluntu oluzinzileyo, olukhokelela kwimpilo yamakhaya enexabiso eliphuculiweyo. Ikhokelela kwimeko yokuphila efikelelekayo, eyomeleleyo, ezinzileyo neyexabiso.
Injongo yesibonelelo	Ubonelelo ngemali yokudala ezokuhlaliswa koluntu oluzinzileyo.
Iinkcazelo zeziphumo	Ukwenziwa lula nobonelelo ngolwakhiwo olungundoqo, izakhiwo kunye nezinto ezingundoqo zentlalo-ntle noqoqosho; ezinegalelo ekumiselweni kwezokuhlaliswa koluntu oluzinzileyo.
Iimveliso	• Ungenelelo ngokwezimali kunye namalinge aphucula ufikelelo kuphuhliso kwelokuhlaliswa koluntu kwakunye nemalike yepropathi. • Inani lwamakhaya angogob' ityholo aphuculweyo. • Inani lwezindlu zokuhlala okanye zokuqeshisa eziphuhlisiweyo. • Ubukhulu bomhlaba osesimeni esifanelekileyo kunye nesivemelwano efunyenweyo waza waphuhliswa. • Inani lweziza ezifakelwe iinkonzo, eziphuhlisiweyo nezinikezelweyo.
Iziphumo eziphambili zikarhulumente apho esi sibonelelo senza ngokusisiseko igalelo kuzo	IsiCwangciso soPhuculo seSizwe, ngakumbi: • IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi. • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi. • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo
Iinkcukacha eziqulathwe kwisicwangciso sokusebenza/ sokuphumeza	Izalathisi zeziphumo • Iimveliso • Imisebenzi ephambili • Ukubekwa esweni kunye nokwenza ingxelo
Imiqathango	Imali yesi sibonelelo iyakukhululwa kuphela xa: • Ukwamkelwa kwesicwangciso soshishino sikamasipala esisayiniweyo esixhaswa luluhlu lweprojekthi ngokwenkqubo yezindlu nganye ebonisa ukulungela kweeprojekthi ukuphunyezwa, kubandakanywa neengxelo zokungena nokuphuma kwemali kunye nesatifikethi sokuthotyelwa. • Oomasipala batyikitye isivumelwano sokuziswa kweenkonzo kunye nesebe ngokweenjongo eziphambili zokuhanjiswa kweenkonzo. • Ulwabiwo loomasipala lakupapashwa ngokwaseburhulumenteni ngokweeprojekthi esele ziphunyeziwe kunye neeprojekthi ezintsha ezikulungeleyo ukuphunyezwa. • Iintlawulo zoomasipala ziya kwenziwa ngokuyinxenye nentsebenzo yabo ngokovavanyo olukwiingxelo ezingeniswe ngeNkqubo yeNkxaso yeZindlu kulawulo lweprojekthi nenkqubo, ngokwesicwangciso soshishino sephondo • URhulumente wePhondo leNtshona Koloni unako, ukuba isidingo soko esiphunyeziweyo sikhona, asebenzise ukuya kwisi-5 sepesenti (i5%) solwabiwo lwephondo lweNkqubo yoHlahlo mali eyiNkunzi yokuSebenza (i-OPSCAP)) ekuxhaseni ukuphumeza izindlu ezivunyiweyo zesizwe nephondo, kunye neenkqubo nezicwangciso eziphambili ezivunyelweyo zikamasipala.

BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)	
	• Zonke iiprojekthi ezintsha kufuneka zibe yinxalenye yeZivumelwano zokuSebenza kunye nokuHanjiswa ezityikityiweyo ngokwezinto eziPhambili zeSizwe zesi-1 kwaye 2, Iprayorithi yeQhinga lePhondo 1 kwaye 3, iziCwangciso zePhondo zezeNdlu kwiMinyaka-ngeminyaka, ezeSizwe, ezePhondo kunye neziCwangciso zeCandelo lokuHlaliswa koLuntu kunye neSikhokelo soPhuhliso kweNdawo yasekuHlaleni, kwaye zithobela iKhowudi yezeZindlu kunye nokulungela komgaqo-nkqubo womiliselo. • ISebe linegunya lokunikezela okanye lihlawule ngqo abathathi-nxaxheba ukuba umasipala lowo intsebenzo yakhe inga phantsi kokufanelekileyo okanye uneengxaki zolawulo. • ISebe linegunya kwanelungelo ukulungelelanisa izicwangciso-mali zisuswe kwiiprojekthi ezingenantsebenzo zisiwe kwiiprojekthi ezinentsebenzo ngokonxulumano kunye noomasipala, nokuquka ulwabiwo lwezicwangciso-mali kwabanye oomasimasipala. Incwadi yolwabiwo okanye imbalelwano emthethweni, ekwatyikitywe Lisebe Lezimali Lwephondo, iyakungqinisisa kunye nokuvumela oomasipala ukuba baqalise ngenkqubo yokuthenga ngelixa ubhengezo lwaseburhulumenteni luza kulandela ngokwe nkqubo yohlahl-lwabiwo mali.
Umgaqo-nkqubo wolwabiwo	• Ulwabiwo lubonisa ukunceda oomasipala, njengee- arhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisane nomsebenzi ogqityiweyo. • Ingxowa-mali iyakwabiwa ngokusekelwe kukulungela kweeprojekthi eziqulathwe kwisicwangciso sokusebenza.
Intsebenzo yangaphambili	2023/24: R1.312 ibhiliyoni; 2024/25: R1.387 ibhiliyoni; 2025/26: R1.618 ibhiliyoni.
Ubomi obethekelelweyo	Sisibonelelo sexesha elide enobomi obuchanekileyo ebungenakuchazwa kuba urhulumente unyanzelekile ukuba ancede ngokubonelela ngohlaliso loluntu.
Ulwabiwo lwe- MTEF	2026/27: R1.515 ibhiliyoni; 2027/28: R1.584 ibhiliyoni; 2028/29: R1.640 ibhiliyoni.
Isicwangciso sentlawulo	• 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 • Njengoko kubhaliweyo kwizivumelwano noomasipala, izicwangciso sokusebenza kunye/okanye ngokwepolisi yesixa-mali sokugqibela. • ISebe lizakuhlawula ngqo oonokontilaka ngemali evela kulwabiwo olungqameneyo lukamasipala ukuba umasipala akathobelanga icandelo 38(1)(*f*) lwe "*iPublic Finance Management Act*", 1999 (uMthetho 1 ka-1999). • Amaxesha amaninzi "i*HSDG*" iyophulelwa ekuhlawuleni irhafu yentengo, apho inganikwanga saphulelo, yonke irhafu yentengo ebangwa kwaSARS (Iinkonzo zeNgeniso zoMzantsi Afrika) mayabelwe iiprojekthi ingasetyenziswa ngokwengeniso ezimeleyo.
Uxanduva lwegosa elinikezelayo kunye negosa elamkelayo	**Uxanduva lwesebe lwephondo** • Papasha ngokwaseburhulumenteni ubonise ulwabiwo lohlahlo-lwabiwo mali oluqingqelwe oomasipala, ungene kwisivumelwano/arrangements sesicwangciso sentlawulo. • Bek'esweni intsebenzo yephondo nekamasipala ngokwe sibonelelo, okwezezi-mali nokungengo kwezezi-mali, inkqubo yokulamla emalunga nesibonelelo esixhomekekileyo kuhlaliso loluntu. • Bonelela ngenkxaso koomasipala malunga nokunikezelwa kweenkonzo kangangoko kudingeka kuhlaliso loluntu. • Tyelela oomasipala ngokwe sicwangciso nangaphandle koko.

BESIBONELELO SOPHUHLISO LEZOKUHLALISWA KOLUNTU (ABAFUMENE IZIBONELELO)	
	• Nikezela ngengxelo yonyaka-mali ka 2025/26 kwisebe lesizwe ngomhla okanye phambi kowama-30 EyoMsintsi 2026. • Sebenzisa iNkqubo yokuHlawulelwa kwezeZindlu xa usenza ulawulo lwazo zonke iinkqubo zonikezelo- nkonzo zohlaliso loluntu. • Qinisekisa ukusetyenziswa ngokuchanekileyo nokufanelekileyo iNkqubo yokuHlawulelwa kwezeZindlu kumgangatho woomasipala. • Thobela uxanduva lwegosa elamkelayo njengoko kucacisiwe "*iDivision ofRevenue Act*" yonyaka. • Thobela imimiselo nemiqathango yezivumelwano zentsebenzo yesizwe kwakunye nezivumelwano zokuhanjiswa kweenkonzo zephondo nase kuhlaleni. • Nikezela iingxelo zikanyanga-ntathu zezimali ezabiweyo zasetyenziswa kwiinkqubo kunye neeprojekthi ngokumalunga neNkqubo yoHlahlo-lwabiwo mali eNkulu neSebenzayo. **Uxanduva lukamasipala** • Thobela imimiselo nemiqathango yezivumelwano zentsebenzo zephondo kunye nomasipala. • ISixeko saseKapa kufuneka sinikezele ngeengxelo zenyanga malunga nemali eyabiweyo yasetyenziselwa iinkqubo kunye neeprojekthi. • Abanye oomasipala banikezele ngamabango okanye iingxelo zenkqubela ukuze bafikelele kwinkxaso-mali. • Bonelela iSebe ngeengxelo zokona kuhanjisiweyo. • Zonke iinkqubo zokuthenga kufuneka zihambelane noMthetho woLawulo lweMali kaMasipala, ka-2003 (uMthetho wama-56 ka-2003) kunye nemigqaliselo karhulumente. Zonke iikontraka kufuneka zibhaliswe kwiBhunga leSizwe lokuBhalisa abakhi bezindlu kunye neBhodi yoPhuhliso loShishino loKwakha. • Vumela amagosa ephondo ukuba afikelele kwiirekhodi malunga nesibonelelo. • Makubekwe iinkqubo zolawulo lwangaphakathi oluchanekileyo nolusebenzayo. • Oomasipala mabaqinisekise ukuba oonokontilaka bahlawulwe ngethuba leentsuku ezimashumi mathathu emveni kokuba befake amabango entlawulo. • Umphathi kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kubyiswe zonke iimali ezingasetyenziswanga.
Inkqubo yokuphunyezwa kolwabiwo luka nyaka-mali ka 2027/28	ISebe malinikezele izicwangciso zephondo eziphunyeziweyo zika 2027/28 kwiSebe lokuHlaliswa koLuntu leSizwe. Oommasipala banyanzeleke bahambisane izincwangciso zoshishino nezicwangciso zephondo ukuze bakwazi zihambelane nemihla yokugqitywa kwemisebenzi ISebe leSizwe lokuHlaliswa koLuntu.

ISIBONELELO SIKAMASIPALA SOKUVUMA NOKWANDISA IZAKHONO	
Isebe lephondo elidlulisayo	Iziseko zophuhliso (iVoti 10)
Injongo yeqhinga lokusebenza	Ukuncedisa oomasipala ukuba babe ngabaphuhlisi abavunyiweyo bokuhlaliswa koluntu.
Injongo yesibonelelo	• Ukuxhasa ngemali ukusekwa kweyunithi yokuhlaliswa koluntu kumasipalaovunyiweyo ophambili kunye nokuphucula iyunithi ekhoyo yokuhlaliswa koluntu; kwaye • Ukuxhasa ngezimali iimfuno zezakhono zeziko likamasipala.
Iingxelo yeziphumo	Umasipala oxhotyiswe ngokupheleleyo ukuba enze uhambiso lweenkonzo zokuhlaliswa koluntu.
Iimveliso	Umasipala uya kulinganiswa ngenani labasebenzi abaqeshiweyo ngokuthelekisa nesicwangciso sabasebenzi ukuphumeza iinkqubo zokuhlaliswa koluntu.
Iziphumo eziphambili zikaRhulumente apho esisibonelelo sibenegalelo esiphambili kuzo	IsiCwangciso soPhuhliso seSizwe, ngakumbi ngakumbi: • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ ukuphunyezwa	• Iithagethi, ukuhanjiswa kunye noxanduva oluphambili. • Inkqubo yokuphumeza isicwangciso soshishino. • Ukwamkelwa kwesicwangciso sohlahlo lwabiwo-mali kunye neendleko. • Iithayimthebhile zeenkqubo zokuvunywa nokwenziwa kwezinto. • Ukubek'esweni nokwenza ingxelo.
Imiqathango	Isivumelwano siza kutyikitywa phakathi kukarhulumente wephondo nomasipala sokuzibophelela kumasipala ekufezekiseni uluhlu lweenjongo.
Iinkqubo zolwabiwo	Ngokusekwe kwinkcitho eqikelelweyo kwisicwangciso zeshishini ezingeniswe ngumasipala kwiSebe lokuHlaliswa koLuntu lePhondo.
Ukusebenza kwangaphambili	2023/24: R11.908 yezigidi; 2024/25: R8.491 yezigidi; 2025/26: R20.557 yezigidi.
Ubomi obucwetywayo	Inkqubo ibandakanyiwe kwisicwangciso sobuchule sesebe se*MTEF* sowama-2026.
Ulwabiwo lweMTEF	2026/27: R18.870 yezigidi; 2027/28: R18.400 yezigidi; 2028/29: R15 yezigidi.
Ishedyuli yokuhlawula	Inkxaso-mali iya kudluliselwa ngokwesivumelwano.
Uxanduvo legosa lephondo lokudlulisa kunye negosa lokwamkela	**Imisebenzi yesebe lephondo** • Papasa ngokwaseburhulumenteni ulwabiwo olumiselwe oomasipala kwaye bangene kumalungiselelo/kwizivumelwano zeshedyuli yentlawulo. • Ukubek'esweni kwindlela yokusebenza kukamasipala kwizibonelelo, ezemali nezingezozemali, kunye neenkqubo zolawulo ezinxulumene nesibonelelo. • Ukubonelela ngenkxaso koomasipala ngokubhekiselele kunikezelo lokuhlaliswa koluntu njengoko kunokufuneka. • Ukwenza utyelelo olulungelelanisiweyo nolunye utyelelo koomasipala. • Eminye imiqathango njengoko kuchaziwe kwisivumelwano.

ISIBONELELO SIKAMASIPALA SOKUVUMA NOKWANDISA IZAKHONO	
	Uxanduva loomasipala • Ukuthobela imimiselo nemiqathango yezivumelwano zentsebenzo yephondo neyomasipala. • Zonke iinkqubo zokuthenga kufuneka zihambelane "i*Municipal Finance Management Act*" 2003, (uMthetho 56 ka-2003) kunye nemigqaliselo karhulumente. • Vumela amagosa ephondo ukuba afikelele kuzo zonke iirekhodi zezemali ezinxulumene nesibonelelo. • Kufuneka ubeneenkqubo ezifanelekileyo nezisebenzayo zolawulo lwangaphakathi. • Eminye imiqathango njengoko kuchaziwe kwisivumelwano. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko, abuyise iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kanyaka-mali ka 2027/28	Oomasipala kulindeleke bafake izicelo zengxaso mali iminyaka yonke.

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINGQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAMLI)	
Isebe lephondo	Iziseko zophuhliso (iVoti 10)
Injongo yesicwangciso-qhinga	Ukwakhiwa kweengingqi zokuhlala ezinozinzo ziziza umgangatho wobomi ophucukileyo.
Injongo yale nkxaso-mali	Kukunikezela ngenkxaso-mali ngenjongo yokunikezela isikhokelo kwinkqubo ebandakanyayo yokwenyusa umgangatho weengingqi ezingamatyotyombe.
Iintetho zeziphumo	Kukuphakamisa iingingqi zokuhlala ezisezidolophini kwakunye nomgangatho wendawo yokuhlala ophucukileyo ngokwemigaqo yeKhowudi Yesizwe Yokwakhiwa Kwezindlu ka-2009 equka ukhuseleko lwentlalo, impilo nokhuseleko ndawonye nokuxhotyiswa.
Iziphumo	• Sisicwangciso-qhinga esisekelwe kwiinkqubo sephondo ngokubanzi sokuphuculwa kweengingqi ezingamatyotyombe. • Inani leziciwangciso zeengingqi zamatyotyombe ezithe zaqulunqwa ngokwemigaqo Nkqubo Yesizwe Yenkxas Yophuhliso (i*NUSP*) okanye inkqubo eyeleleneyo kuyo. • Inani lezivumelwano ezithe zaqosheliswa nabantu bokuhlala kunye/okanye nemibutho yeziseko zoluntu ekuhlaleni ezidiza indima yazo kule nkqubo yokuphucula. • Inani leengingqi ezimiselwe ukuphuculwa ngokwemigaqoyeSikhokelo Sophuhliso Lwemihlaba sikamaspala (*iDSF*) nangokweSicwangciso Somhlaba ndawoye nangokwemigaqo yomthetho iLand Use Management Act (i*SPLUMA*) kwakunye nangokwemithetho kamaspala emiselweyo kule nkalo. • Inani lemizi ethe yanikwa iinkonzo zobunjineli zikamaspala (iinkonzo zamanzi, izisombululo zeengxaki zelindle kunye nothungelwano kwanokungathungelani kweenkonzo zombane). • Inani leengingqi zamatyotyombe ezithe zanikwa iinkonzo zethutyana nezizsisigxina zobunjineli zikamaspala (izibane zikawonke-wonke, imigaqo, iidreyni, ukuthuthwa kwenkunkuma kwanothungelwano lwemizi emininzi kwiimpompo zamanzi, ezelindle kunye nemibhobho yombane). • Inani lemizi ethe yaxhamla kwiinkonzo zethutyana. • Iihectare zomhlaba ezithe zafunyanelwa injongo yokufuduselwa kwiingingqi zenqanaba B2 nenqanaba C (amanqanaba ngokwenkqubo yeNUSP). • Iihectare zomhlaba ezifunyanelwe inkqubo yokuphuculwa kwezo ndawo zokuqala ezikwinqanaba B1. • Inani leziza ezithe zanikwa iinknzo ze zaphuhliswa kanye apho zikhoyo. • Inkqubo yexabiso lemali ethe yenziwa.
Isiphumo/iziphumo eziphambili zikarhulumente efaka igxalabo kuzo ikakhulu le nkxaso-mali	ISicwangciso Sophuhliso Kwisizwe, ze ngokuthe ngqo: • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi. • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINGQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAMLI)	
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sokuphumeza	• Le nkxaso-mali idinga ukuba amaphondo awuqwalasele ngokumandla umba wokuphuculwa kweengingqi ezingamatyotyombe kunyaka-mali u-2026/27 esebenzisa izahluko zonzinziso loluntu lweZicwangciso Zophuhliso Oluhlanganyelweyo zabo maspala. • Amaphondo kufuneka angenise iSicwangciso Sokuphuculwa Kweengingqi Ezingamatyotyombe ngengingqi nganye eza kuphuculwa, esiqulunqwe ngokwemigaqo yeNUSP, nesizulethe: • Ingcaciso ngephulo • Igama lengingqi nezikhokelo ze*GIS* • Izilungiso zequmrhu leli phulo • Isicwangciso sokumiselwa kwempilo ezinzileyo • Iziphumo neethagethi kwiinkonzo ekufuneka zinikezelwe • Iintelekelelo zokungena nokuphuma kwemali (ishedyuli yemali) • Iinkcukacha zesicwangciso senkxaso • Isicwangciso solawulo lomngcipheko • Isiqinisekiso sokuthathela ingqalelo emandla esikhutshwe nguMphathiswa wePhondo ngokubonisana noosodolophu abachaphazelekayo • Kwezo ngingqi zingekaqosheliswa izicwangciso zokuphuculwa kwabo, kuya kufuneka kungeniswe isicwangciso sethutyana esinezinto eziya kwenziwa ezicacileyo ngokwemigaqo yamanqanaba ye-*UISP* equlethwe kwiKhowudi Yokwakhiwa Kwezindlu.
Imiqathango	• Iimali zesisibonelelo kufuneka zisetyenziselwe izinto eziphambili ngokubaluleka njengoko zicacisiwe kwiSikhokelo seSicwangciso seXesha eliPhakathi sika-2025-2029 sokuHlaliswa koLuntu. • Amaphondo kufuneka aqinisekise ulungelelwaniso nolungelelwaniso lweziphumo zemali nezingezizo ezemali phakathi kweNkqubo yeNkxaso-mali yeZindlu kunye neNkqubo yoCwangciso-mali oluSisiseko rhoqo ngenyanga. • Zonke iiprojekthi ezikwizicwangciso zophuculo ezivunyiweyo zamatyotyombe kufuneka zilungelelaniswe neSicwangciso esiHlangeneyo soPhuhliso kunye neSikhokelo soPhuhliso lweSithuba soomasipala. • Amaphondo kufuneka aphumeze iiprojekthi kwizicwangciso zophuculo ezivunyiweyo kwaye nakuphi na ukutenxa kwizicwangciso zophuculo eziphunyeziweyo kufuneka kufunwe iSebe leSizwe lokuHlaliswa koLuntu. • Isivumelwano sentlalontle okanye nasiphi na isivumelwano sokuthatha inxaxheba koluntu kufuneka sigqitywe njengenxalenye yesicwangciso sophuculo lwamatyotyombe. Ubuninzi bepesenti ezi-3 zeendleko zeprojekthi zinokusetyenziselwa ukuququzelela uluntu/uluntu. • Iidrafti kunye nezicwangciso zokugqibela zokuphuculwa kweendawo zamatyotyombe kufuneka zihambelane nezicwangciso zokusebenza zonyaka zephondo. • Ishedyuli yentlawulo engeniswe ngamaphondo kufuneka ithathwe kuqukuqelo lwemali equlethwe kwizicwangciso zohlaziyo ezivunyiweyo. • IiNtloko zamaSebe amaPhondo kufuneka zisayine kwaye ziqinisekise ukuba iiprojekthi ezifakwe kwizicwangciso zazo zokuphucula amatyotyombe ziyavavanywa kwaye zamkelwe ukuba zisetyenziswe kunyaka-mali ka-2026/27. • Iingxelo zokusebenza zekota nezenyanga kufuneka zingeniswe kwiSebe leSizwe lokuHlaliswa koLuntu ngokuhambelana nemigqaliselo "*iDivision of Revenue Act*".

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINGQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAMLI)	
	• 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. • ISebe linelungelo lokudlulisela okanye lokuhlawula amaqela esithathu ngokuthe ngqo ukuba umasipala akaqhubi kakuhle okanye unemiba yolawulo. • ISebe linelungelo lokutshintsha inkxaso-mali isuke kwiiprojekthi ezingaqhubi kakuhle iye kwiiprojekthi eziqhubayo ngokubonisana noomasipala, kuquka nokwabela abanye oomasipala imali. Ileta yolwabiwo okanye imbalelwano esemthethweni, esayinwe kwakhona nguNondyebo wePhondo, iya kuvumela oomasipala ukuba baqale ngenkqubo yokuthengwa kweempahla neenkonzo ngelixa igazetting iya kulandela ngokwenkqubo yohlahlo lwabiwo-mali.
Umgaqo-nkqubo wolwabiwo	• Ulwabiwo lubonisa ukunceda oomasipala, njengee- arhente zesebe, kucwangciso, kuze ulwabiwo mali lokugqibelela luhambisane nomsebenzi ogqityiweyo. • Ingxowa-mali iyakwabiwa ngokusekelwe kukulungela kweeprojekthi eziqulathwe kwisicwangciso sokusebenza.
Intsebenzo yangaphambili	2023/24: R611.654 yezigidi; 2024/25: R282.315 yezigidi; 2025/26: R325.722 yezigidi
Ubomi obucwangciswyo	Le yinkxaso-mali yexesha elide njengoko kufuneka urhulumente encede abantu abahlelelekileyo ngeendawo zokuhlala ngokwesikhokelo soMgaqo-siseko.
Izabelo zeMTEF	2026/27: R226.385 yezigidi; 2027/28: R230.727 yezigidi; 2028/29: R234.269 yezigidi.
Ishedyuli yeentlawulo	Oomasipala balindeleke bafake inkcukaca zokubhatalwa njenge nkcukaza zokwabiwa kwemali.
Uxanduva lwegosa lePhondo elenza iintlawulo kwakunye nelo kuthunyelwa kulo	• Uxanduva lwesebe lephondo • Kukuqala, ukucwangcisa nokuqulunqa izicelo zamaphulo achaphazela ukuphuculwa kweengingqi ezingamatyotyombe, ezithi ke kwimeko yoomaspala abangenasigunyaziso, kufuneka kube yintsebenziswano nesebe likarhulumente wephondo elichaphazelekayo. • Kukucela uncedo kwisebe likarhulumente wesizwe elichaphazelekayo kuwo nawuphi na umba ochaphazelekayo ukuba iphondo lona liyasilela ngokwasemandleni, kwizibonelelo nakwisakhono. • Ngenisa izicwangciso zokuphuculwa kweendawo zamatyotyombe. • Kukumisela amaphulo aphunyeziweyo ngokwemigaqo yenkqubo ye-*ISUP* ephunyezwe lisebe lesizwe. • Kukusebenzisana noomaspala ukukhawulezisa iinkqubo zokuhunyezwa kwezicwangciso zamaphulo okuphuculwa kweengingqi ezingamatyotyombe. • Kukuvumelana noomaspala ngendlela eziya kulawulwa, zenziwe ze zigcinwe ngayo iingingqi zokuhlala ezisekwe phantsi kwale nkqubo*Agree*. • Kukuhlanngana noomaspala kunikezelwe isikhokelo sokunikezelwa kweenkonzo eziyimbumba nezokuqhakamshelana zobunjenineli. • IiNtloko zamaSebe kumaphondo kufuneka ziphumeze ze ziqinisekise ukuba amaphulo enziwayo akwizicwangciso zokuphuculwa kweenginqi zazo ezingamatyotyombe ayavavanywa ze aphunyezelwe ukumiselwa kunyaka-mali u-2026/27.

INKXASO-MALI YOKUBAMBISANA NGOPHUCULWA KWEENGINGQI ZAMATYOTYOMBE: KUMAPHONDO (ANGABAXHAMLI)	
	Uxanduva lukamaspala • Kukuthobela imigaqo nemiqathango yezivumelwano zentsebenzo zikarhulumente wephondo nezoomaspala. • Kukuba abanye oomaspala bangenise amabango okanye iingxelo zenkqubela ukuze bafikelele kule nkxaso-mali. • Kukunika iSebe iingxelo ngemisebenzie esele yenziwe. • Ukungenisa izicwangciso zoshishino ezilungelelaniswe neNkalo ePhambili yesi-2 yeSizwe kunye neziPhambili zeQhinga lePhondo 1 kunye nesi-3. • Zonke iinkqubo zeentengo kufuneka zihambelane nemigaqo yomthetho "i*Municipal Finance Management Act*", 2003 (uMthetho 56 ka-2003) kwakunye nezikhokeo zikarhulumente. Zonke iinkampani eziza kwenza umsebenz kufuneka zibe zibhalisiwe "kwi*National Home Builders Registration Council*" kwaye "nakwi*Construction Industry Development Board*". • Kukuvumela amagosa karhulumente wesizwe nawowephondo ukuba afikelele kuzo zonke iirekhodi zenkqubo yemali ezayamene nale nkxaso-mali. • Kufuneka abe neenkqubo lawulo lwangaphakathi ezisebenzayo nezisemgangathweni. • Oomaspala kufuneka baqinisekise ukuba iinkampani abasebenza nazo bahlawulwa kwisithuba seentsuku ezingamashumi amathathu emva kokuqinisekiswa kwee-invoysi. • UMlawuli kaMaspala kufuneka afake isicelo sokugcinwa kwemali ze ukuba kuyimfuneko babuyisel iimali ezingasetyenziswanga.
Inkqubo yokuphunyezwa kwezabelo kunyaka-mali u-2027/28	ISebe kufuneka lingenise isicwangciso sephondo sika-2027/28 esivunyiweyo kwiSebe leSizwe lokuHlaliswa koLuntu. Oomasipala kufuneka balungelelanise inkqubo yabo yesicwangciso soshishino kunye nenkqubo yePhondo ukuze bakwazi ukuhlangabezana nemihla ebekiweyo yeSebe leSizwe lokuHlaliswa koLuntu.

UKUBUYISELWA KWE-TITLE-DEEDS	
Isebe lwephondo elihambisayo	Iziseko zophuhliso (iVoti 10)
Injongo-qhinga/iziphumo	Ukudalwa kokhuseleko lwengqesho kunye nokusebenza-kakuhle kwemalike yepropathi yendawo yokuhlala elinganayo.
Injongo	Ukubonelela ngenkxaso-mali yokuphelisa umsebenzi osileleyo kunye neendleko ezihambisana nokobhaliswa lweetayitile phambi kuka-2014, okuquka ukuqinisekisa/ukucazulula umxhamli.
Iinkcazelo zeziphumo	Ukhuseleko lwengqesho labamkela izindlu zohlawulelo lukarhulument. Ukusebenza kwemalike yepropathi yesibini. Ixabiso oluphuculiweyo lobomu.
Iimveliso	• Inani lweetayitile ezibhalisiweyo ngokwenzela abaxhamli bezindlu zenkxaso karhulumente (phambi kuka 1994 nasemva kuka – 1994 yazo zonke iiprojekthi ezagqitywa malunga nowama-31 eyoKwindla 2014). • Inani lweetayitile ezibhalisiweyo ngokwenzela abaxhamli bezindlu zenkxaso karhulumente (phambi kuka 1994 nasemva kuka – 1994 yazo zonke iiprojekthi ezagqitywa malunga nowama-31 eyoKwindla 2014). • Inani lwedolophana ezibhengeziweyo zabhaliswa ezivuliweyo. • Inani labaxhamli abangqiniweyo njengabanini beetayiltile. • Umthamo weziko loomasipala eliphuculiweyo kunye namaphondo malunga nokubhaliswa kwepropathi.
isiphumo esiphambili sikarhulumente esithi olu lwabiwo lunegalelo	Isicwangciso soPhuculo seSizwe, ngakumbi: • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila. • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo.
Iinkcukacha eziqulathwe kwisicwangciso sokusebenza/sokumisela	• Isakhelo seQhinga seXesha eliPhakathi, iinjongo, iimveliso neziphumo zeSakhelo seNkcitho-mali yeXesha eliPhakathi. • Isivumelwano sophumezo phakathi korhulumente wephondo nomasipala. • Ubungqina bentlanganisela yocwangciso kunye noomasipala. • Iithagethi neemveliso zekota nonyaka. • Uthekelelo lwesicwangciso esenzela intlalo-ntle. • Uthekelelo lokusetyenziswa kwemali (isicwangciso sokuhlawula). • Ukwenza ingxelo yeekota. • Isicwangciso sokuthenga, esingqina ukuqeshwa komniki-nkonzo oyimfuneko.
Imiqathango	• Le ngxowa-mali ayinakusetyenziselwa ukuhlawulela iitayitile zezindlu kwiiprojekthi ezagqitywa emva kowama- 31 eyoKwindla 2014. • Oomasipala banokuchitha imali kuphela ngokuhambelana nesicwangciso sokuvunywa kwenusiness plan • Amaphondo kufuneka angenise iingxelo zemali zekota nezingezizo ezemali kwisebe lesizwe lokuHlaliswa koLuntu • Oomasipala banokucela ngembalelwano imvume kwigosa lodluliselo ukuze balungise isicwangciso sabo soshishino sokwamkelwa.

UKUBUYISELWA KWE-TITLE-DEEDS	
Umgaqo-nkqubo wolwabiwo	Inkxaso-mali yabelwe umasipala ngamnye ngokwesiseko sesicwangciso soshishino esibanzi esichazwe ngumasipala wolu xwebhu.
Intsebenzo yangaphambili	2023/24 R14.323 yezigidi; 2024/25: R7.762 yezigidi; 2025/26: R25.100 yezigidi.
Ubomi obuthekelelweyo	Ngokuxhomekeke ekufumanekeni kwemali kwiminyaka engaphandle.
Ulwabiwo lweMTEF	2026/27: R25 yezigidi; 2027/28: R24 yezigidi; 2028/29: R25 yezigidi.
Isicwangciso sokuhlawula	Ihlawulwa kanye ngokwesicwangciso soshishino.
Uxanduva lwegosa lePhondo elihambisayo kunye negosa elamkelayo	**Uxanduvo lesebe lwephondo** • 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. **Uxanduva lukamasipala** • Thobela imimiselo nemiqathango ngokwezivumelwano zentsebenzo zephondo kunye nomasipala. • Oomasipala bafake iingxelo zenyanga ngokwemali eyabiweyo yaza yasetyenziselwa iinkqubo kunye neeprojekthi. • Ukubonelela isebe ngeengxelo malunga nenkqubela phambili. • Ukungenisa izicwangciso zoshishino ezilungelelaniswe neNkalo ePhambili yesi-2 yeSizwe kunye neziPhambili zeQhinga lePhondo 1 kunye nesi-3. • Zonke iinkqubo zokuthenga kufuneka zihambelane "i*Municipal Finance Management Act*" 2003, (uMthetho 56 ka-2003) kunye nemigqaliselo karhulumente. • Ukuvumela amagosa ephondo ukuba afikelele kuzo zonke iirekhodi zemali eziphathelele kwisibonelelo. • Makubekwe iinkqubo zolawulo lwangaphakathi oluchanekileyo nolusebenzayo. • Oomasipala kufuneka baqinisekise ukuba ababoneleli-nkonzo bahlawulwa kwiintsuku ezingama-30 zokuqinisekiswa kwe-invoyisi. • UMphathi kaMasipala afake isicelo sokusetyenziswa kwemali yonyaka-mali wangaphambili kwaye ukuba kuyimfuneko kuhlawulwe yonke inkxaso-mali engasetyenziswanga.
Inkqubo yokuphunyezwa kolwabiwo kunyaka-mali yowama- 2027/28	Isibonelelo sePhondo sixhomekeke kwisicwangciso soshishino esingeniswe kwiSebe leZi seko zoPhuhliso.

BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO	
Isebe lephondo elidluliselayo	Uphuhliso loQoqosho kunye noKhenketho (iVoti 12)
Injongo yeqhinga lokusebenza	IQhinga lezoKhenketho eNtshona Koloni, kunye neqhinga leminyaka emi-5 leSebe, lichonge ukhenketho njengelinye lamacandelo abalulekileyo anika iNtshona Koloni eyona mbuyekezo inkulu kutyalo-mali lwalo, malunga nohlumo loqoqosho nokudalwa kwemisebenzi. 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.
Injongo yesibonelelo	Ukuxhasa ngemali iSixeko saseKapa ukulungiselela unikezelo oluqhubekayo lweYunithi yoNyanzeliso loMthetho woKhenketho.
Iinkcazo zeziphumo	Ukuphuculwa kwembono yokhuseleko lokhenketho.
Iimveliso	Iingxelo zokongamela kabini ngonyaka zokusekwa kweYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho.
Iziphumo eziphambili zikarhulumente esi sibonelelo sincedisa ikakhulu kuzo	• IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo ezinxulumene nomxholo wendawo ekhuselekileyo nekhuselekileyo • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi. I-G4J ephambili ibandakanya ukhuseleko loKhenketho kwaye njengento ephambili ebalulekileyo
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sophumezo	**Iinjongo zeProjekthi:** • Ukunikezela ngeenkonzo zonyanzeliso lomthetho ezisebenzayo nezisebenzayo ngokusasazwa kwezibonelelo ngokungxamisekileyo kunye nokusetyenziswa kobuchwepheshe ukuxhasa oko. • Ukunikezela ngeenkonzo zokuthotyelwa kwemithetho yezokhenketho ngentsebenziswano noluntu. • Ukudala indawo ekhuselekileyo nekhuselekileyo yabatyeleli ukuze basebenze ngokugqibeleleyo bonke abachaphazelekayo kwiSixeko. **Isicwangciso sokuSebenza**: • IQela loNyanzeliso lwezoKhenketho liza kubekwa kwiindawo ekuvunyelwene ngazo kwezokhenketho eKapa. **Ukubeka iliso, uVavanyo kunye noNgxelo**: • Iingxelo zekota zenkqubela ezibhaliweyo zeSixeko saseKapa kufuneka zingeniswe kumphathi wenkqubo ofanelekileyo osuka isebe. • Kufuneka kubanjwe iintlanganiso rhoqo ngexesha elifanelekileyo kwaye kucelwe isebe ukuba ixoxe ngenkqubela okanye nayiphi na imiqobo ekuphunyezweni kwale projekthi.

BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO	
Imiqathango	Udluliselo luya kwenziwa koomasipala abafanelekileyo ngokuxhomekeke kwimigaqo nemiqathango echazwe kwisiVumelwano sokuDluliselwa kweNtlawulo phakathi kukamasipala neSebe (yaye yamkelwa ziiNkonzo zoMthetho zikaRhulumente weNtshona Koloni). Imali inokusetyenziswa kuphela ngokuhambelana nemisebenzi kunye nemiqathango echazwe kwiSivumelwano sokuTshintshela kwiNtlawulo.
Indlela yolwabiwo	Iimali ziya kufumaneka kwiSixeko saseKapa ngokweSivumelwano sokuTshintshela kwiNtlawulo yemisebenzi eqhubekayo yeYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho..
Umsebenzi odlulileyo	Isigaba sokuqala sale projekthi saphehlelelwa 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. 2023/24: R2 yezigidi;2024/25: R2 yezigidi; 2025/26: R2 yezigidi
Ubomi obuqikelelweyo	Unyaka-mali wama-2026/27
Ulwabiwo lweMTEF	2026/27: R2.500 yezigidi
Uludwe lwenkqubo yentlawulo	Iintlawulo ezidlulisiweyo ziya kuqhutywa ngokungqinelana isivumelwano sentlawulo yokudluliselwa esayiniweyo yonyaka-mali ka-2026/27. Intlawulo ye-R2.500 yezigidi iya kuhlawulwa kwisiXeko saseKapa ngokungqinelana neSivumelwano esisayiniweyo seNtlawulo yokuTshintshela sonyaka-mali wama-2026/27 nangokungqinelana neemfuno zoMgaqo-nkqubo weNtlawulo yeSebe loPhuhliso loQoqosho noKhenketho.
Imisebenzi yegosa lodluliselo lwephondo kunye negosa lokwamkela	**Uxanduva lwesebe lephondo** • Ukudluliselwa kwemali koomasipala abafanelekileyo. • Ukuvavanywa, ukulungiselela nokuzalisa onke amaxwebhu ayimfuneko nafanelekileyo afunekayo ukuze kukhutshelwe imali koomasipala abafanelekileyo. • Ukubekwa kweliso kwiimfuno kunye nezinto ezinokunikezelwa kwisivumelwano sentlawulo yokhutshelo kunye nomasipala ngamnye ofanelekileyo kunye nokuqinisekisa ukuthotyelwa kweSebe kunye noomasipala. Ukubeka iliso kwinkqubela phambili yeprojekthi ngoku. • Ukubamba iintlanganiso zeprojekthi zekota. • Uvavanyo lweengxelo zenkqubela phambili ezingeniswe ngumasipala kunye noyilo lweengxelo zokubeka iliso novavanyo kwiprojekthi. • Ukungenisa iingxelo zekota ngeemali ezabiweyo nezisetyenziswa kwiinkqubo neeprojekthi ngokubhekiselele kwiProjekthi yeYunithi yoNyanzeliso loKhuseleko loKhenketho.

BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO	
	Uxanduva lukamasipala • Ngenisa isindululo soshishino ukuba kukho imfuneko, ngaphandle kokuba iSebe lodluliselo lisebenzisa ifomu yesicelo senkxaso-mali evunyiweyo njengesiseko sokulungiselela isivumelwano sentlawulo yokudluliselwa. • Ukusayinwa nokungena kwisivumelwano sentlawulo yodluliselo neSebe lodluliselo. • Ukubekwa kweliso kunikezelo lweprojekthi kunye noyilo lweengxelo zenkqubela ngokwemiqathango echazwe kwisivumelwano sentlawulo yokhutshelo. • Ngekota okanye ngenyanga (njengoko kumiselwe ziimfuno zeprojekthi), bonelela iSebe lodluliselo ngeengxelo ezisayiniweyo (Igosa eliphethe i-ofisi zemali /uMlawuli wezeMali okanye ngokulinganayo) neengxelo zokusebenza kwemali nezingezizo ezemali. • Ukungenisa ingxelo yeprojekthi ekufutshane kwiSebe lodluliselo. • Ukuthobela uxanduva kunye nemiqathango yesivumelwano sokudluliselwa kwentlawulo. • Umanejala kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo ukuba kukho imfuneko kwaye, ukuba kukho imfuneko, ahlawule iimali ezingasetyenziswanga.
Inkqubo yokwamkelwa kolwabiwo-mali lonyaka-mali wowama 2027/28	Isicwangciso soshishino kunye neendleko ziya kungeniswa ngumasipala neza kuba sisiseko solungiselelo lohlahlo lwabiwo-mali luka-2027/28.

ISIBONELELO SOKUKHULA KWEZOKHENKETHO	
Isebe lephondo elidluliselayo	Uphuhliso loQoqosho kunye noKhenketho (iVoti 12)
Injongo yeqhinga lokusebenza	Le Inkqubo iya kuxhasa amaqabane akhokelwa ngamacandelo abucala ajolise ekukhuthazeni iintlobo zokhenketho ezikhula ngokukhawuleza nezivelisa ingeniso ephezulu ezifana neHalal, uhambo lwezinto ezinomtsalane kunye ne-gastronomy ebandakanya ukhenketho lokutya kunye newayini ngesiBonelelo sokuKhula kwezoKhenketho. Esi sibonelelo siyakuxhasa kuxhasa uphuhliso kunye nokugcinwa kwezibonelelo zabakhenkethi, ngakumbi kwiindawo ezinomtsalane ezinomthamo ophezulu. Esi sibonelelo siyakuxhasa yemali yokufanisa ejolise ekukhuthazeni nasekomelezeni utyalo-mali lwamacandelo karhulumente nawabucala ekunikezeleni ngemveliso yendawo ekhenkethwayo. Le Ngxowa-mali ixhaswe luphando olwenziwe malunga nokunikezelwa kwemveliso yengingqi kwaye yafumanisa izikhewu ekunikezelweni kwemveliso ekhenkethwayo ekhoyo kwimarike. Ukukhonza abemi beNtshona Koloni: IsiBonelelo sokuKhula kwezoKhenketho siya kubonelela ngenkxaso-mali yokuphucula kunye/okanye yokwandisa iinkqubo kunye neeprojekthi ezidibeneyo ezijolise ekuncedeni amaShishini amaNcinci aPhakathi namaNcinci ngophuhliso lwemveliso yokhenketho. Oku kuya kwenziwa ngendlela ephendula kwiimfuno zamaqela aphambili kunye nenjongo yokwakha ishishini lokhenketho elilingana nelibandakanyayo.
Injongo yesibonelelo	IsiBonelelo sokuKhula kwezoKhenketho siya kubonelela ngenkxaso-mali kwiinkqubo zophuhliso kunye neeprojekthi ezizuzisa iindawo zokhenketho kunye namashishini aseNtshona Koloni.
Iinkcazo zeziphumo	IsiBonelelo sokuKhula kwezoKhenketho sicela umngeni kwabo babandakanyeka kwinkqubo yokhenketho - zombini ezikarhulumente nezabucala - ukuba batyale imali kunye kwiindawo ezinomtsalane ezinomtsalane omkhulu kunye namava ukuze banike isizathu esinamandla sokutyelela iNtshona Koloni kunye neendawo zayo. **Isiphumo**: Ukwanda kokuthumela ngaphandle (*exports*).
Iimveliso	Ufundiso-mali oluhambelanayo luya kufuneka luqinisekiswe ngumphumeleli okanye ngeefandesi ezivela kumntu wesithathu ezifunyenwe ngumphumeleli. Iinkqubo kunye neeprojekthi ezifuna inkxaso-mali kufuneka zibe nako ukuphuhlisa iindawo zokhenketho kunye namava ukuze zikhule kwaye zivelise imisebenzi. Iziphumo zibandakanya: 1. Ixabiso le-Rand leemali ezisetyenziselwa uphuhliso lwezokhenketho. 2. Inani lamashishini axhaswa ngeSibonelelo Sokukhula kweKhenketho.

ISIBONELELO SOKUKHULA KWEZOKHENKETHO	
Iziphumo eziphambili zikarhulumente esi sibonelelo sincedisa ikakhulu kuzo	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi. I-G4J ephambili iquka ukuQeshwa (Izakhono kunye noshishino) Ukuqhuba amathuba okukhula ngotyalo-mali kunye nokuThunyelwa kwamanye amazwe.
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sophumezo	Le nkxaso-mali isebenzisa itemplate/isakhelo esiphuhliswe liSebe lePhuhliso loQoqosho nezoKhenketho loMmandla eliquka isicwangciso sokuphunyezwa kweprojekthi esigxininisa oku kulandelayo: • Ukufunyanwa koBugcisa/uYilo nokwakhiwa kobugcisa. • Ufakelo lobugcisa. Le projekthi iza kuphunyezwa kwiminyaka emibini yezemali karhulumente wombuso, oko kukuthi ngo-2025/26 nango-2026/27. Umhla wokuqala nguFebruwari 2026, kanti umhla wokugqibela nguDisemba 2027.
Imiqathango	• Ootshintshiselwano luya kwenziwa kwiidolophu ezifanelekileyo phantsi kweemeko nemiqathango echazwe kwiSivumelwano seNtlawulo yokuTshintshiselana phakathi kwedolophu kunye neSebe (kwaye esivunyiweyo nguRhulumente weNtshona Koloni: IiNkonzo zoMthetho). • Isibonelelo singasetyenziswa kuphela ngokuhambelana nemisebenzi kunye neemeko ezichazwe kwiSivumelwano seNtlawulo yokuTshintshiselana.
Indlela yolwabiwo	Abafaki-zicelo babefuneka ukuba bathobele le miqathango ilandelayo: • Ubuchule babo bokubonelela okanye ukufumana imali yokufanisa (yezezimali) neyesebe; • Abafaki-zicelo kufuneka babe yiarhente/umbutho/iziko elisemthethweni elikhuthaza inkqubo yokhenketho; • Abafaki-zicelo kufuneka babonise ukuba banenkqubo esekiweyo nefanelekileyo yokubeka esweni kunye nokuvavanya; • Abafaki-zicelo kufuneka bathobele ngokupheleleyo iimfuno zolawulo; • Abafaki-zicelo (amaqela akwiikhontrakthi) kufuneka babe nemali eyaneleyo, bebesebenza ubuncinane iminyaka emibini; • Abaxhamli bephulo elicetywayo kufuneka babe nendawo yokusebenza eNtshona Koloni; • Amanyathelo acetywayo kufuneka abonise amandla awo okudala imisebenzi; uzinzo; ixabiso lemali; kunye notshintsho oluqhubekayo kunye namathuba athile ajolise kumashishini asezilalini nasezidolophini, asezidolophini, kunye nawabafazi kunye nolutsha; • Iinkqubo zolawulo lwabafaki-zicelo kufuneka zihambelane neenkqubo zolawulo olulungileyo kwaye ukubeka esweni kunye nokuvavanya okuqinileyo kufuneka kwakhiwe kuyilo lweprojekthi. Ingxowa-mali yokuKhula kwezoKhenketho yakhutshwa kakhulu kwimidiya yoluntu efana ne-Instagram, X, Facebook, amaqela e-WhatsApp, i-imeyile ngqo kunye neencwadana zeendaba zeshishini ukusukela ngomhla we-2 kuCanzibe 2024. Yimali evulekileyo ngoko ke akukho mhla wokuvala kodwa kunoko xa yonke isibonelelo sele yabelwe. Inkqubo yamanyathelo amathathu yalandelwa ukuchonga abaxhamli besibonelelo. Inkqubo ibandakanya uvavanyo lwangaphambi, uvavanyo, kunye nokugweba. Isigaba 1: Zonke izicelo ezazifake amaxwebhu afunekayo kunye nesicelo sabo esikwi-intanethi zaziphantsi kovavanyo lokuthotyelwa, olwenziwa nguLawulo lwezeMali, ngokuchasene nemigangatho esisiseko yokufaneleka.

ISIBONELELO SOKUKHULA KWEZOKHENKETHO	
	Isigaba 2: Iziphakamiso ezihambelanayo zavavanywa liKomiti yoVavanyo lweProjekthi eyayihlola iziphakamiso ngokuhambelana nemigangatho yesicelo esingentla. Amalungu ekomiti ngamnye avavanya isiphakamiso ngasinye kwaye asizisa kwikomiti liKomiti yoVavanyo lweProjekthi. Isigaba 3: Zonke iziphakamiso ezahlangabezana nemigangatho yeprojekthi zagwetywa liKomiti yoGwebo lweProjekthi elimele abaLawuli abaPhezulu ngaphakathi kwisebe. liKomiti yoGwebo lweProjekthi yayilelobhunga lokuthatha izigqibo kwisibonelelo. Amalungu liKomiti yoGwebo lweProjekthiaqeshwa ngokusesikweni, kwaye ikomiti yayinemiqathango yereferensi ecacileyo eyayichaza ngokucacileyo indima kunye noxanduva lwayo.
Umsebenzi odlulileyo	2025/26: R100 000
Ubomi obuqikelelweyo	2025/26 kwaye 2026/27 iminyaka yezemali.
Ulwabiwo lweMTEF	2026/27: R400 000
Uludwe lwenkqubo yentlawulo	Iintlawulo ezintathu zokhutshelo ziya kuqhutywa ngokungqinelana nesiVumelwano soDluliselo lweNtlawulo kunyaka-mali wama-2025/26 – 2026/27 njengoko kucacisiwe ngezantsi: 1. R100 000 – kweyoMdumba 2026 2. R300 000 – kweyeKhala 2026 3. R100 000 – kweyeThupha 2026
Imisebenzi yegosa lodluliselo lwephondo kunye negosa lokwamkela	**Uxanduva lweSebe lePhondo** • Ukudlulisa ulwabiwo kwiidolophu ezifanelekileyo. • Ukuvavanya, ukulungiselela nokugqibezela onke amaxwebhu afunekayo kunye naxwebhu afanelekileyo afunekayo ukuze kudluliselwe ulwabiwo koomasipala abafanelekileyo. • Ukubeka esweni iimfuno kunye nezinto ezifunekayo kwiSivumelwano so Dluliselo lweNtlawulo kunye nomasipala nganye ofanelekileyo kwaye kuqinisekiswe ukuthotyelwa kweSebe kunye noomasipala. **Ukubeka esweni inkqubela yeprojekthi ngendlela:** • Yokubamba iintlanganiso zeprojekthi xa zifunwa • Ukuvavanya iingxelo zenkqubela phambili ezingeniswe yidolophu kunye nokubhala iingxelo zokubeka esweni kunye novavanyo lweprojekthi. • Ukungenisa iingxelo zekota ngemali enikezelweyo kunye neyasetyenziselwa iinkqubo kunye neeprojekthi ezinxulumene nesiBonelelo sokuKhula kwezoKhenketho.

ISIBONELELO SOKUKHULA KWEZOKHENKETHO	
	Uxanduva loomasipala • Ukungenisa isindululo seshishini ukuba kuyimfuneko, ngaphandle kokuba i-DEDAT isebenzisa ifom yesicelo semali esivunyiweyo njengesiseko sokulungiselela iSivumelwano soDluliselo lweNtlawulo. • Ukusayinwa nokungena kwiSivumelwano soDluliselo lweNtlawulo neSebe loPhuhliso loQoqosho noKhenketho Ukubeka esweni ukuhanjiswa kweprojekthi kunye nokubhala iingxelo zenkqubela phambili ngokweemeko ezichazwe kwiSivumelwano soDluliselo lweNtlawulo. • Rhoqo ngekota okanye ngenyanga (njengoko kugqitywe ziimfuno zeprojekthi), nikezela ngeengxelo ezityikitywe (Igosa eliphethe i-ofisi zemali / uMlawuli wezeMali okanye olingana naye) zezemali kunye nezingezizo ezemali ISebe loPhuhliso loQoqosho noKhenketho. • Ukungenisa ingxelo yokuvalwa kweprojekthi ISebe loPhuhliso loQoqosho noKhenketho . • Ukuthobela iimfanelo kunye neemeko zeSivumelwano soDluliselo lweNtlawulo. • Umphathi wedolophu kufuneka afake isicelo sokurhola imali ukuba kuyimfuneko kwaye, ukuba kuyimfuneko, abuyisele imali engasetyenziswanga.
Inkqubo yokwamkelwa kolwabiwo-mali lonyaka-mali wowama 2027/28	Isindululo esihlaziyiweyo seprojekthi kunye nokuhamba kwemali okuhlaziyiweyo sele singenisiwe nguMasipala waseMossel Bay, obandakanya unyaka-mali ka-2025/26 kunye nowama-2026/27.

INKONZO YAMATHALA EENCWADI: UTSHINTSHO LWENKXASO-MALI EYENZELWA ABONA MASIPALA (UB3) BASESICHENGENI	
Isebe lephondo eliDlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/ Iziphumo	Kukuqinisa amathala eencwadi oluntu kwabona oomasipala basesichengeni.
Injongo yesibonelelo	Ukuxhasa utyalo-mali lukamasipala kwiinkonzo zamathala eencwadi kunye nokugcina unikezelo lobungcali kunye nophuhliso lwezo nkonzo koomasipala abasesichengeni beB3.
Iingxelo zeziphumo	• Uququzelelo kunye nentsebenziswano ephuculiweyo phakathi kwephondo noomasipala kwiinkonzo zamathala eencwadi. • Iinkonzo zamathala eencwadi kunye nolwazi eziguqulweyo nezilinganayo ezihanjiswa kwiindawo ezisemaphandleni nezisesichengeni. • Izibonelelo neenkonzo zamathala eencwadi eziphuculiweyo ezijongana neemfuno zoluntu abalukhonzayo. • Amandla abasebenzi aphuculiweyo kumathala eencwadi asemaphandleni nasesichengeni ukuze baphendule ngokufanelekileyo kulwazi loluntu kunye neemfuno zolwazi. • Inkcubeko yokufunda ephuculiweyo.
Iziphumo	• Oomasipala(B3) abali-15 bafumana iintlawulo edlulisiweyo yenkxaso-mali etshintshiweyo. • Ngama-240 abasebenzi bamathala eencwadi oluntu axhaswa ngenkxaso-mali etshintshiweyo. • Ukutyelela nokubek'esweni koomasipala be-B3 amatyeli angama-45.
Iziphumo eziphambili kuRhulumente ukuba	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo
Iinkcukacha eziqulathwe kwisicwangciso sokusebenza/ sokuphunyezwa	• Izalathi zeziphumo • Izalathi zemveliso • Imisebenzi ephambili • Igalelo

INKONZO YAMATHALA EENCWADI: UTSHINTSHO LWENKXASO-MALI EYENZELWA ABONA MASIPALA (UB3) BASESICHENGENI	
Imiqathango	• Ukuthobela icandelo 38(1)(j) lomthetho "iPublic Finance Management Act", 1999 (uMthetho 1-ka1999). • Ukuthobela icandelo 71(1) loMthetho "iMunicipal Finance Management Act", 2003 (uMthetho 56 ka-2003). • Inkxaso-mali iza kusetyenziswa kubasebenzi, ukusebenza kunye/okanye iindleko ezinkulu zamathala eencwadi koomasipala be-B3, ngokuthobelana nezivumelwano ezisayiniweyo kunye nezicwangciso zoshishino phakathi kweSebe leMicimbi yeNkcubeko neMidlalo kunye noomasipala be-B3. • Izicwangciso zoshishino kufuneka zibeke bucala ukuhla kwexabiso • Oomasipala be-B3 kufuneka batyikitye iziVumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Iingxelo zenyanga-nganye ezibhaliweyo kunye notyelelo lokuhlola kathathu ngonyaka kumasipala ngamnye. • Iingxelo zemali nenkqubela zenyanga-nganye kufuneka zingeniswe kwiSebe. • Yonke irhafu efakwa njengebango kwaSARS kufuneka yabelwe iprojekthi. • Yonke inzala ezuzwe nguMasipala kwinkxaso-mali iya kuba yinzuzo yeprojekthi.
Iinkqubo zokwabiwa	Idatha ngokwembali yenkcitho kamasipala kumathala eencwadi, izicwangciso ezinendleko (eziqingqiweyo) ezingeniswe ngoomasipala be-B3 nezibonisa ulwakhiwo lwabasebenzi, iindleko zokusebenza kunye/okanye ezinkulu kumathala eencwadi.
Umsebenzi odlulileyo	2023/24: R98.586 yezigidi; 2024/25: R89.904 yezigidi; 2025/26: R92.601yezigidi
Ubomi obucetywayo	Iyaqhubeka: 2026/27 lwe*MTEF*
Ulwabiwo lweMTEF	2026/27: R102.445 yezigidi; 2027/28: R103.472 yezigidi; 2028/29: R104.504 yezigidi;
Ishedyuli yokuhlawula	(Iziqendu ezithathu) ngoJulayi 2026; Oktobha 2026; NgoJanuwari 2027
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yesebe lephondo** • Ukubeka iliso nokulawulwa kwenkqubo. • Ukudlulisa inkxaso-mali koomasipala ukunceda ukuphunyezwa *"iMunicipal Finance Management Act"* 2003 (uMthetho 56 ka-2003) nemigaqo yayo exhasayo. • Qhubekeka ukubek'iliso koomasipala abafumene inkxaso. **Imisebenzi yoomasipala** • Bonke oomasipala abafumana inkxaso-mali kufuneka bangenise iingxelo zenyanga-nganye ngokweemfuno eziqulathwe "iDivision of Revenue Act" kwaye bachithe isibonelelo ngokuhambelana nale miqathango ichazwe ngasentla. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kunyaka olandelayo kwaye ukuba kukho imfuneko kubuyiswe inkxaso-mali engasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo-mali kunyaka-mali wama-2027/28	• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe kwiinkqubo zokwabiwa engasentla, koomasipala malunga nama-30 Septemba 2026. • Oomasipala mabangenise izicwangciso zokusebenza eziyilwayo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 kweyeDwarha 2026. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala ngowama-31 kaJanuwari 2027. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo-mali lokugqibela lufakwa kwigazethi ngoMatshi 2027. • Oomasipala kufuneka bangenise izicwangciso zokugqibela zoshishino kwisebe ngo-Meyi 2027.

ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU	
ISebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/Iziphumo	Ukwenza ukuba uluntu loMzantsi Afrika lukwazi ukufikelela kulwazi nengxelo eza kuphucula imeko yezentlalo nezoqoqosho.
Injongo yesibonelelo	Ukuguqula iziseko zophuhliso zamathala eencwadi asezidolophini nasemaphandleni, amaziko kunye neenkonzo (ikakhulu zijolise kuluntu elalifudula lisengelwe phantsi) ngenkqubo ehlaziyiweyo kwinqanaba lephondo ngelokuxhasa urhulumente wengingqi namalinge esizwe.
Iingxelo zeziphumo	• Uququzelelo nentsebenziswano ephuculiweyo phakathi kukazwelonke, iphondo kunye norhulumente bengingqi kwiinkonzo zamathala eencwadi. • Iinkonzo zamathala eencwadi eziguqulweyo ngokulinganayo ezihanjiswa kulo lonke uluntu lwasemaphandleni nasezidolophini. • Iziseko neenkonzo zamathala eencwadi eziphuculiweyo ezibonisa iimfuno ezithile zoluntu asebenza kuzo. • Amandla abasebenzi aphuculiweyo kumathala eencwadi asezidolophini nasemaphandleni ukuze baphendule ngokufanelekileyo kulwazi loluntu kunye neemfuno zolwazi. • Inkcubeko yokufunda ephuculiweyo.
Imveliso	• Izivumelwano ezisayiniweyo phakathi kukazwelonke, owephondo kunye norhulumente wasekhaya ngocwangciso, ulawulo nolondolozo lwamathala eencwadi oluntu. • Ngama-656 izithuba zabasebenzi zethala leencwadi loluntu koomasipala bengingqi ezifumana inkxaso-mali. • Iprojekthi entsha yokwakha ithala leencwadi e-1 exhaswa ngemali. • Kwenziwe inkxaso-mali yeeprojekthi zokuphuculwa kwethala leencwadi eli-1. • Kusekwe Ithala leencwadi elincinci lwabantu abangaboniyo eli-1. • Iinkqubo zokwakha amandla kubaphathi bamathala eencwadi oluntu.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	• Izalathi zeziphumo. • Izalathi zemveliso. • Igalelo. • Imisebenzi ephambili.
Imiqathango	• Ukuthotyelwa kweSikhokelo seMiqathango yeSibonelelo seenkonzo zamaThala eeNcwadi oluntu • Ukuthobela icandelo 38(1)(*i*) loMthetho "i*Public Finance Management Act*", 1999 (uMthetho 1-ka1999). • Ukuthobela icandelo 71(1) loMthetho "i*Municipal Finance Management Act*", 2003 (uMthetho 56 ka-2003).

ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU	
	• Isibonelelo siza kusetyenziselwa inkcitho yabasebenzi, ukugcinwa kunye nokuphuculwa ngokwezivumelwano ezisayiniweyo kunye nezicwangciso zoshishino phakathi kweSebe leMicimbi yeNkcubeko neMidlalo noomasipala. • Izicwangciso zoshishino zingaquki ukuhla kwexabiso. • Inkxaso-mali yabasebenzi abongezwe ukuba isetyenziselwe ukulungisa iShedyuli 5 yokutshintsha kwemisebenzi koomasipala beCandelo B. • Kungeniswe iingxelo zemali nenkqubela zenyanga-nganye kwiSebe. • Utyelelo lokubek'esweni oomasipala oku-72. • Yonke irhafu (*VAT*) ebangwe kwa*SARS* kufuneka yabelwe iprojekthi. • Yonke inzala ezuzwe ngoomasipala kule nkxaso-mali, iza kuba luncedo lweprojekthi.
Iinkqubo zokwabiwa	• Izicwangciso ezinamaxabiso aqingqiweyo ezingeniswe ngoomasipala zidwelisa iiprojekthi ngoko kuphambili kwephondo. ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili. • Ipesenti kamasipala yesabelo samaphondo sabemi, ukujikeleziswa kweencwadi kunye nenani lamathala eencwadi asetyenziswa ekubaleni ulwabiwo lwabasebenzi.
Ukusebenza kwangaphambili	2023/24: R185.434 yezigidi; 2024/25: R188.810 yezigidi; 2025/26: R193.435 yezigidi;
Ubomi obucetywayo	Iyaqhubeka/iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2026/27: R200.985 yezigidi; 2027/28: R202.992 yezigidi; 2028/29: R205.025 yezigidi
Ishedyuli yokuhlawula	(Iziqendu ezithathu) ngoJulayi 2026; Oktobha 2026; NgoJanuwari 2027.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yesebe lephondo** • Chonga imingcipheko nemingeni. • Bek'esweni uvavanye ukuphunyezwa. • Dlulisela inkxaso-mali koomasipala ukuncedisa ekuphunyezweni kweeprojekthi zamathala eencwadi. • Ngenisa iingxelo zokusebenza ngenyanga-nganye nezekota kwiSebe lezoBugcisa neNkcubeko. • Ngenisa iinkcukacha zokusebenza ngekota kuNondyebo wePhondo. • Misela imveliso kunye neethagethi zonyaka-mali ka-2026/27 noomasipala. • ISebe leMicimbi yeNkcubeko neMidlalo lingenise izicwangciso zoshishino ezgqityiweyo ISebe lezoBugcisa neNkcubekongoFebruwari 2026. • Ngenisa iingxelo zenkcitho zekota zoomasipala ISebe lezoBugcisa neNkcubeko. **Uxanduva loomasipala** • Oomasipala baqingqe iindleko zezicwangciso zoshishino kwaye basayine izivumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Ngenisa iingxelo zenyanga-nganye zenkcitho zoomasipala kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala kufuneka afake isicelo sokudlulisa (imali ukusuka komnye unyak ukuya kolandelayo) kwaye ukuba kuyimfuneko abuyise imali engasetyenziswanga

ISIBONELELO SEENKONZO ZAMATHALA EENCWADI OLUNTU	
Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2027/28	• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo oluyilwayo, ngokusekwe ngokwenkqubo zokwabiwa ezingasentla, koomasipala malunga nowama-30 kweyoMsintsi 2026. • Oomasipala kufuneka bangenise izicwangciso zoshishino lwabo kwiSebe leMicimbi yeNkcubeko neMidlalo malunga nowama-31 eyeDwarha 2026. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye izicwangciso zoshishino kwaye lizibuyisele koomasipala malunga nowama-31 eyoMqungu 2027. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo lokugqibela lufakwa kwigazethi eyoKwindla 2027. • Oomasipala kufuneka bangenise izicwangciso zokugqibela zeoshishinoi kwisebe malunga kuCanzibe 2027.

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YAMATHALA EENCWADI	
ISebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza/Iziphumo	Ukwenza ukuba abahlali basezidolophini baseKapa bakwazi ukufikelela kulwazi kunye nolwazi oluya kuphucula imeko yabo yezentlalo nezoqoqosho.
Injongo yesibonelelo	Ukuguqula iziseko zophuhliso zamathala eencwadi oluntu ezidolophini, amaziko kunye neenkonzo ngenkqubo ehlaziyiweyo kwinqanaba lephondo ukuxhasa urhulumente wengingqi namalinge esizwe.
Iingxelo zeziphumo	• Ukuphuculwa koququzelelo nentsebenziswano phakathi kwephondo noomasipala kwiinkonzo zamathala eencwadi. • Iinkonzo zamathala eencwadi eziguqulweyo nezilinganayo ezihanjiswa kuluntu lwasezidolophini. • kuphuculwa kwezibonelelo neenkonzo zamathala eencwadi ezibonisa iimfuno zoluntu olusebenza kuzo. • Ukuphucula inkcubeko yokufunda.
Imveliso	• Isivumelwano esisayiniweyo phakathi kwephondo nomasipala weSixeko saseKapa malunga nokucwangciswa, ukuphathwa nokugcinwa kwamathala eencwadi oluntu. • Ukuphuculwa nohlaziyo lwamathala eencwadi.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenziIQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	• Izalathi zeziphumo. • iimpawu zeziphumo. • Igalelo. • Imisebenzi ephambili.
Imiqathango	• Ukuthobela icandelo 38(1)(*i*) loMthetho "i*Public Finance Management Act*", 1999 (uMthetho Nomb. 1 ka-1999). • Ukuthobela icandelo 71(1) loMthetho "i*Municipal Finance Management Act*", 2003 (uMthetho 56 ka-2003). • Isibonelelo siza kusetyenziselwa ukuphucula nokwenza uqoqosho ngokwesivumelwano esityikityiweyo sesivumelwano kunye nesicwangciso seshishini phakathi kweSebe leMicimbi yeNkcubeko neMidlalo noMasipala weSixeko saseKapa. • Kufuneka kungeniswe iSebe iingxelo zemali nenyanga zenkqubela qho ngenyanga. • Yonke *i-VAT* ebangwa yi-*SARS* kufuneka yabelwe iprojekthi. • Yonke inzala efunyenwe ngoomasipala kule nkxaso-mali, kufuneka yabelwe iprojekthi.
Iinkqubo zokwabiwa	Izicwangciso ezinamaxabiso ezingeniswe ngumasipala zidwelisa iiprojekthi. ISebe liza kuvavanya izicwangciso ngokweendlela ezichazwe kwangaphambili.
Ukusebenza kwangaphambili	2023/24: R5.573 yezigidi; 2024/25: R5.657 yezigidi; 2025/26: R6.097 yezigidi
Ubomi obucetywayo	Iyaqhubeka/iphononongwa rhoqo ngonyaka.

INKONZO YAMATHALA EENCWADI: INKXASO-MALI YAMATHALA EENCWADI	
Ulwabiwo lweMTEF	2026/27: R6.377 yezigidi; 2027/28: R6.440 yezigidi; 2028/29: R6.505 yezigidi
Ishedyuli yokuhlawula	(Isixa esinye) ngoJulayi 2026
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Sebenzi yesebe lephondo** • Ukumiselwa kweziphumo kunye neethagethi zowe-2026/27 kumasipala. • Ukugqithisela imali kumasipala ukunceda ukuphunyezwa kweeprojekthi zamathala eencwadi. • Chonga umngcipheko nemingeni. • Ukubeka iliso nokuvavanya ukuphunyezwa. • Ukungeniswa kwengxelo yokusebenza yekota neengxelo zenkcitho kuNondyebo wePhondo. **Uxanduva lukamasipala** • UMasipala uza kuhlawula isicwangciso seshishini aze asayine imemorandam yesivumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Ngenisa iingxelo zenkcitho zenyanga ezisayiniweyo kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswanga.
Iinkqubo zokuvunywa kolwabiwo kunyaka-mali wama-2027/28	• ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lingenise ulwabiwo loyilo, kumasipala ngomhla wama-30 kaSeptemba 2026. • Umasipala makangenise uyilo lwesicwangciso seshishini kwiSebe leMicimbi yeNkcubeko neMidlalo ngomhla wama-31 ku-Okthobha ka-2026. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka livavanye isicwangciso seshishini kwaye lisibuyisele kumasipala nge-31 kaJanuwari 2027. • ISebe leMicimbi yeNkcubeko neMidlalo kufuneka liqinisekise ukuba ulwabiwo lokugqibela lufakwe kwigazethi ngoMatshi 2027. • Umasipala kufuneka angenise isicwangciso sokugqibela sokusebenza kwisebe nge-Meyi 2027.

UPHUHLISO LWEZISEKO ZEZEMIDLALO NOLONWABO	
Isebe lephondo elidlulisayo	IMicimbi yeNkcubeko neMidlalo (iVoti 13)
Injongo yeqhinga lokusebenza	Ukuqalisa nokuxhasa imibutho yoluntu ebumbeneyo yezemidlalo nolonwabo kunye/okanye nemisebenzi.
Injongo yesibonelelo	Ubonelelo lweziseko zezeMidlalo noLonwabo ingakumbi kwiindawo ezazifudula zisingelwe phantsi.
Iingxelo zeziphumo	• Ukusetyenziswa ngokukuko kwezixhobo. • Iinkqubo nemisebenzi yemidlalo nolonwabo emanyanisiweyo. • Ukwamkeleka ngokwahluka kwezemidlalo nolonwabo. • Ukusetyenziswa kweziseko ngamaxesha athile okuya kuba negalelo kukhuseleko kunye nemvo yokuba nemiba ngemiba nobunini boluntu.
Imveliso	• Ubuncinane ukugqitywa kwesiseko esinye ngonyaka. • Ukubeka iliso nokulawulwa kweziseko ezixhaswe ngemali ngokweeprojekthi ezingasentla.
Iziphumo eziphambili zikaRhulumente ekuthi esi sibonelelo sibenegalelo elukhulu	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi • IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	Izalathi zeziphumo. Izalathi zemveliso Igalelo. Imisebenzi ephambili.
Imiqathango	• Ukuthotyelwa kwecandelo 38 (1)(*j*) loMthetho "i*Public Finance Management Act*", 1999 (uMthetho 1 ka-1999). • Ukuthotyelwa kwecandelo 71(1) loMthetho "i*Municipal Finance Management Act*", 2003 (uMthetho 56 ka-2003). • Kuqulunqwe ixwebhu elinika igunya lolwabiwo. Ulwabiwo luzakuchazwa kwiMemorandam yesiVumelwano phakathi kukaMasipala kunye neSebe leMicimbi yeNkcubeko neMidlalo. ISebe leMicimbi yeNkcubeko neMidlalo liza kubeka iliso kuzo zonke iiprojekthi zeziseko zemidlalo zikamasipala ukusuka kuyilo ukuya kulwakhiwo kwaye liza kuba yinxenye yekomiti elawula iprojekthi.
Iinkqubo zolwabiwo	• Iprojekthi ecetywayo kufuneka iphuhliswe kumhlaba ongoka masipala. • Ubukho bebhunga lezemidlalo elisebenza ngokubambisana nomasipala malunga nokulondolozwa nokulawulwa kwesiseko. Ukuba akukho bhunga likhoyo, iCandelo lezeMidlalo noLonwabo liza kuququzelela inkqubo enokunceda ekusekweni kwalo. • Isiseko esiza kuphuhliswa okanye siphuculwe kufuneka kuvunyelwane ngaso ngamxhelo-mnye noluntu, icandelo lezemidlalo kunye nomasipala. • Umasipala kufuneka abe nebhajethi ethembekileyo yolondolozo oluqhubekekayo. • Umenzi-sicelo ophumeleleyo kufuneka avumelane nemiqathango njengoko ichaziwe kwiMemorandam yesiVumelwano phakathi kweSebe noomasipala abo.

UPHUHLISO LWEZISEKO ZEZEMIDLALO NOLONWABO	
Ukusebenza kwangaphambili	2023/24: R2.934 yezigidi; 2024/25: R3.260 yezigidi; 2025/26: R2.344 yezigidi
Ubomi obucetywayo	Iyaqhubeka, iphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2026/27: R2.321 yezigidi; 2027/28: R2.321 yezigidi; 2028/29: R2.326 yezigidi
Uludwe lwenkqubo yokuhlawula	Intlawulo iya kwenziwa phakathi kwekota yesi-2 neye-3 yonyaka-mali.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yesebe lephondo** • Chonga imingcipheko nemingeni. • Ukubeka iliso nokuvavanya ukuphunyezwa. • Dlulisela inkxaso-mali koomasipala ukuze baphuhlise/balungise iziseko zezemidlalo nolonwabo. • Ukuthotyelwa koMthetho *"iDivision of Revenue Act"*, 2026. **Uxanduva loomasipala** • Oomasipala baqingqe iindleko zezicwangciso zoshishino kwaye basayine iMemorandam yesiVumelwano neSebe leMicimbi yeNkcubeko neMidlalo. • Umasipala kufuneka angenise iingxelo zenkcitho zekota kwiSebe leMicimbi yeNkcubeko neMidlalo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa (inkxaso-mali engasetyenziswanga wonyaka ongaphambili iwezelwe kunyaka olandelayo) kwaye ukuba kuyimfuneko ibuyiswe imali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo lonyaka-mali 2027/28	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 iiprojekhthi zeseko yemidlalo, liye kwiintlanganiso zeprojekthi zenyanga-nganye kwaye liqinisekise ukuhanjiswa ngokwezivumelwano ekufikelelwe kuzo.

INKXASO MALI YOBUQILIMA KOOMASPALA (*MUNICIPAL ENERGY RESILIENCE*)	
Isebe lephondo elidlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Kukucwangcisa kwangaphambili kusenzelwa iziseko zombane zikamaspala ngenjongo yokunciphisa ifuthe lentlekele yombane kwisizwe ngokuthi kuphakanyiswe uphuhliso loqoqosho kwinqanaba lekhaya elichaphazela umbane, linge elo liya kuthi lona lidale amathuba engqesho.
Injongo yesibonelelo	Olu luncedo lwemali koomaspala nenjongo yokuqinisekisa ucwangciso olusebenzayo kwanokusebenza kweziseko zombane zoomaspala, ukuze kuxhaswe ukumiselwa kombane ophinda usebenziseke kwakunye namaphulo okwenziwa luqilima kombane ophinda usebenziseke kweli phondo ndawonye nokwandisa ukunikezelwa kombane ngendlela esisiseko kubemi.
Iingxelo zeziphumo	Yintsebeziseko ephucukileyo yeziseko zombane kwakunye nobuqilima bombane obuphucukileyo kweli phondo. Ngapha koko, ubuqilima embaneni buya kuba nakho ukuthintela imingcipheko yokunkinkishwa kombane yaye buya kuphakamisa uphuhliso loqoqosho kwinqanaba lamakhaya lona oluya kukhokelela ekudalweni kwamathuba engqesho.
Iimveliso	Iziewangciso Ezihlaziyiweyo okanye Iziewangciso Ezintsha Nezinkulu, iintshukumo Zophando Ezihlaziyiweyo Ngexabiso Lokunikezelwa Kombane ukuze ziphunyezwe UMlawuli wezaMandla weSizwe waseMzantsi Afrika, iZicwangciso Ezincinci Nezihlanganyelweyo Zeziboneleo (ii-IRPs) kunye Nokuqulunqwa Kwephulo Lombane Ophinda Usetyenziswe okanye iiNtshukumo Zokulungiselela.
Iziphumo eziphambili zika rhulumente apho esi sibonelelo esinegalelo kakhulu kuzo	IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ nokuphunyezwa	• Esi sibonelelo sisebenzisa ifomathi eewangciswo/isikhokelo esiphuhliswe liSebe lePhondo likaRhulumente weNgingqi ekufuneka ibandakanye isicwangciso sokuphunyezwa kweprojekthi eqaqambisa: • Umlinganiselo weprojekthi • Iziqulathi zemveliso • Iziphumo • Imisebenzi ephambili • Ukuphunyezwa kweqhinga • Amaxesha amisiweyo • Ukuhamba kwemali • Ukubek'elisweni nokwenza iNgxelo
Imiqathango	• Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neemveliso kunye neziphumo ezinika iinkcukacha kuhlahlo lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zoshishino eziza kwamkelwa liSebe loRhulumente weNgingqi phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo. • Isibonelelo singasetyenziselwa kuphela iiprojekthi njengoko kucacisiwe kwisicwangciso soshishino esivunyiweyo. • Inkqubo zokuthenga ezingafihlisiyo nezifanelekileyo ezithobela iMFMA kufuneka zilandelwe. • Makungeniswe kwiSebe iingxelo zokusebenza kwemali ngokufanelekileyo nezingezizo ezemali njengoko kuchaziwe kwisiVumelwano sokuDluliselwa kweNtlawulo.

INKXASO MALI YOBUQILIMA KOOMASPALA (*MUNICIPAL ENERGY RESILIENCE*)	
Inkqubo yolwabiwo	• Kufuneka kungeniswe isicwangciso soshishino ngumasipala ngamnye ukuze samkelwe liSebe. • Kuza kutyikitywa Isivumelwano sokuDluliselwa kweNtlawulo phakathi kweSebe kunye nomasipala ngamnye kwabaxhamlayo.
Ukusebenza kwangaphambili	2023/24: R72.480 yezigidi; 2024/25: R70.522 yezigidi; 2025/26: R40.680 yezigidi
Ubomi obucetywayo	Iprojekthi mayiphononongwe rhoqo ngonyaka.
Ulwabiwo lweMTEF	2026/27: R8.407 yezigidi; 2027/28: R7.510 yezigidi; 2028/29: R8.162 yezigidi
Uludwe lwenkqubo yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yegosa lodluliso** • Nxibelelana neSebe loPhuhliso loQoqosho noKhenketho, iSebe lezeMali lePhondo kunye namaZiko aXhasa ngeMali. • Ukudibana noomasipala abafanelekileyo. • Qwalasela kwaye uvume izicwangciso zoshishino • Yila uthumele isiVumelwano sokuDluliselwa kweNtlawulo kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyela kwiSebe. • Iintlanganiso ezinemizuzu ziya kuncedisa ukubek'esweni nasekulawulweni kwenkqubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko. • Ukubek'esweni ekuphunyezweni kweprojekthi ngokusebenzisa: • - Iingxelo zenkcitho nezenkqubela zenziwe ngoomasipala abakemlayo. **Uxanduva lwegosa lokwamkela** • Ukulungiswa kwezicwangciso zoshishino ezithembakeleyo nezilungelelaniswe neemveliso neziphumo. • Qinisekisa ubunini obubonakalayo beprojekthi kwelona gunya liphezulu • Fumanela inkqubo inkxaso nokhuselo lweBhunga. • Ngenisa iingxelo ezifanelekileyo ngezezimali kunye nezokusebenza ezingezo zamali njengoko kuchaziwe seNtlawulo yokuTshintshela. • UMphathi kaMasipala uya kufaka isicelo sokudlulisa imali yonyaka-mali ongaphambili kolandelayo kwaye ukuba kukho imfuneko ibuyiswe inkxaso-imali engasetyenziswanga
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2027/28	• Ukungeniswa kwezicwangciso zoshishino. • Iindawo zenkxaso ezichongiweyo ngokweendibano eziicwangcisiweyo ngurhulumente wengingqi.

INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)	
Isebe lephondo elidlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Luphuhliso lweziseko ezingundoqo zamanzi kamaspala ngenjongo yokuvuselela ubuqilima bamanzi ngokuthi kwandiswe ukunikezelwa kwamanzi, ukuphuculwa kwamandla eziseko zamanzi, ulawulo lwezibonelelo zamanzi ndawonye nolawulo lwesidingo samanzi kwiPhondo ngokubanzi.
Injongo yesibonelelo	Kukunikezela uncedo lwemali koomaspala ngenjongo yokuvuselela ubuqilima bamanzi ngokuthi kwandiswe inkqubo yokunikezelwa kwamanzi, ukuphuculwa kweziseko zokuhanjiswa kwamanzi, ulawulo lwezibonelelo zamanzi kunye nolawulo lwesidingo samanzi kwiPhondo ngokuabanzi.
Iingxelo zeziphumo	Ingqiniseko yokunikezelwa kwamanzi kwakunye nobuqilima.
Iimveliso	Ukhuseleko kunye nobuqilima bamanzi koomaspala kwanakwiidolophu kwiPhondo ngokubanzi.
Iziphumo eziphambili kurhulumente ezinegalelo elikhulu kwesi sibonelelo	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi
Iinkcukacha eziqulethwe kwisicwangciso soshishino/ sokuphunyezwa	• Esi sibonelelo sisebenzisa ifomathi ecwangciswe yo/isikhokelo esiphuhliswe liSebe lePhondo likaRhulumente weNgingqi ekufuneka ibandakanye isicwangciso sokuphunyezwa kweprojekthi eqaqambisa: • Umlinganiselo beprojekthi • Izilathi zemveliso • Iziphumo • Imisebenzi ephambili • Ukuphunyezwa kweqhinga • Amaxesha amisiweyo • Ukuhamba kwemali • Ukubek'eliswe ni nokwenza iNgxelo
Imiqathango	• Oomasipala bangenise izicwangciso ezithembakeleyo zeshishini kwiSebe looRhulumente baseKhaya eliya kuthi lijongane neziphumo kunye neziphumo ezijolise kuhlahlo lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zeshishini eziza kwamkelwa liSebe loRhulumente weNgingqi phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo. • Isibonelelo singasetyenziselwa kuphela kwiprojekthi njengoko kucacisiwe kwisicwangciso soshishino esivunyiweyo. • Inkqubo zokuthenga ezingafihlisiyo nezinobulungisa zokuthobela i*Municipal Finance Management Act, 2003 (uMthetho 56 ka-2003)* kufuneka zilandelwe. • Iingxelo ezifanelekileyo zezemali kunye nezingezizo ezemali zokusebenza ikufuneka zingeniswe kwiSebe njengoko kuchaziwe kwisiVumelwano sokuDluliselwa kweNtlawulo.
Inkqubo yolwabiwo	• Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe. • IsiVumelwano sokuDluliselwa kweNtlawulo siza kutyikitywa phakathi kweSebe kunye noomasipala abaxhamlayo.
Ukusebenza kwangaphambili	2023/24: R31.312 yezigidi; 2024/25: R40.236 yezigidi; 2025/26: R32.116 yezigidi
Ubomi obucetywayo	Iprojekthi mayiphononongwe rhoqo ngonyaka

INKXASO-MALI YOBUQILIMA BAMANZI KOOMASPALA (MUNICIPAL WATER RESILIENCE)	
Ulwabiwo lweMTEF	2026/27: R40.511 yezigidi; 2027/28: R45.034 yezigidi; 2028/29: R 37.391 yezigidi
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yegosa lodluliso** • Dibana noomasipala abafanelekileyo; • Qwalasela wamkele izicwangciso zoshishino; • Yila kwaye uthumele IsiVumelwano seNtlawulo yokuTshintshela kwaye uqinisekise ukuba oomasipala bayasayina babuyisele kwiSebe; • Nasekulawulweni kwenkqubo (iimveliso neziphumo ekujoliswe kuzo), xa kukho imfuneko yoko; kwaye • Bek'esweni ukuphunyezwa kweprojekthi ngokusebenzisa: • Iingxelo zenkcitho nenkqubela eyenziwa ngoomasipala abaxhamlayo **Uxanduva lwegosa lokwamkela** • Lungiselela izicwangciso zoshishino ezithembakeleyo nezingqamene neemveliso kwaneziphumo; • Qinisekisa ubunini obusebenzayo beprojekthi kwelona gunya liphezulu; • Ngenisa iingxelo efanelekileyo ngezemali nezokusebenza okungeko kwemali njengoko kuchaziwe IsiVumelwano seNtlawulo yokuTshintshelai; kwaye • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka ongaphambili kolandelayo kwaye ukuba kukho imfuneko, ibuyiswe inkxaso-imali engasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2027/28	• Ukungeniswa kwezicwangciso zoshishino. • Iindawo zenkxaso ezichongwe ngeendibano ezicwangcisiwe ngurhulumente wengingqi.

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (*Fire Service Capacity*)	
Ukudluliselwa kwesebe lephondo	Urhulumente weNgingqi (iVoti 14)
Injongo yeqhinga/iziphumo	Ukuxhasa oomasipala ukuseka nokugcina iiNkonzo zoMlilo ezisebenzayo nezithobelayo ezinokulinganiswa ngokuchasene nemigangatho yesizwe kunye nokulungelelanisa nokuxhasa urhulumente wasekhaya, wephondo nowesizwe ekuthinteleni okanye ekunciphiseni umngcipheko weentlekele ezizodwa okanye.
Injongo yenkxaso mali	Ukubonelela ngoncedo lwemali koomasipala ukuqinisekisa unxibelelano olusebenzayo, olungxamisisekileyo okanye izehlo zomlilo kunye nokuqinisekisa ngokukhawuleza kunye nokusabela okusebenzayo kwiintlekele ezinokwenzeka nokubuyela kwesimo kwisiqhelo.
Ingxelo yeziphumo	**Ukuthengwa kwezixhobo zokucima umlilo, izixhobo kunye noqeqesho olulodwa** • Ukuphucula indlela yokucima umlilo kunye nonikezelo lwenkonzo olusebenzayo. • Ulawulo loMlilo oluDityanisiweyo. • Ukunciphisa ukuhamba kunye namaxesha okuphendula kwimililo nezinye iimeko zikaxakeka. **Umthamo wokuphendula wezinto ezinobungozi** Ukuphuculwa kwendlela yokuhoya iziganeko zeZixhobo eyiNgozi kuzo zonke iindlela ezinkulu kunye needolophu ezinkulu. **Umthamo wempendulo yempuphuma: -** • Ukuphuculwa kwesakhono sokujongana nohlangulo lwamanzi olukhawulezayo / impendulo yezandyondyo kuzo zonke iindlela ezinkulu kunye needolophu ezinkulu **Ukuthengwa kwezixhobo ezicima umlilo/ezikhethekileyo** • Ukuphucula ukusabela kwiziganeko ezikhethekileyo. • Ukugcinwa kwezithuthi ezikhethekileyo/izixhobo. • Ukuvunywa kwamaGosa queso/iiKhosi zokuqinisekisa unikezelo lweenkonzo olusebenzayo nolugqibeleleyo. **Iziphumo ngokubanzi** • Ukuphuculwa konikezelo lweeNkonzo zoMlilo. • Ukusetyenziswa ngokukuko kwezibonelelo ezinqabileyo. • Uphuculo oluziqondayo iimfuno zomsebenzi • Ukuqinisekisa ukuba impendulo iyakhawuleza kwaye iyasebenza kunye nenkxaso kwimililo enokuphela idala intlekele kunye nokuqinisekisa ukuba yonke into ibuyela esimeni emva komlilo. • Unciphiso lweempebelelo zentlekele/zezehlo kuluntu nakubemi abazilungiseleleyo. **Ukuphuhlisa inkqubo ebanzi yoqeqesho eqhubayo yabacimi mlilo** • Ukunciphisa umngcipheko wokuphulukana nobomi babantu, impahla kunye nokutshabalala kwendalo ngenxa yomlilo. • Iziphumo ezikhawulezileyo zeentlekele/imililo iyathomalaliswa. • Ukuxhobisa oomasipala ngolwazi lwabo lwentlekele/umlilo kunye noncedo lwabo. • Ukuphucula ukusabela kwiimeko ezingxamisekileyo.

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (*Fire Service Capacity*)	
Iimveliso	Iinkonzo zoMlilo noHlangulo oluSebenzayo noluGqibeleleyo. Ukuphuculwa kwendlela yokusebenza kweziko. Inqanaba eliphezulu lemveliso kunye nonikezelo lwenkonzo oluphuculweyo.
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	• IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo • Iprayorithi yeQhinga lePhondo 2: uKhuseleko
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	• Esi sixhaso mali sisebenzisa ithempleyiti/isakhelo esiphuhliswe liSebe lePhondo likaRhulumente weNgingqi ekufuneka idibanise isicwangciso sophumezo lweprojekthi: • Umda weprojekthi • Iinkcukacha zobugcisa • Iimpawu zeziphumo • Iimveliso • Imisebenzi eNgundoqo • IsiCwangciso soPhumezo • Amaxesha amisiweyo • Ukuhanjiswa kwemali • Ukubeka iliso nokunika iNgxelo
Iimeko	Isebenza koomasipala: • Oomasipala bangenise izicwangciso zoshishino ezithembekileyo kwiSebe leNgingqi kaRhulumente eliya kujongana neziphumo ezicetwayo kunye neemveliso ezichaza uhlahlo lwabiwomali nesicwangciso esiyilweyo. • IziCwangciso zoShishino kufuneka kuvunyelwene ngazo liSebe likaRhulumente weNgingqi. • IiNgxelo zeKota zeNkqubela zeSebe likaRhulumente weNgingqi.
Indlela yolwabiwo	• Isicwangciso soshishino esiza kungeniswa ngoomasipala size sivunywe lisebe. • IsiVumelwano sokuDluliselwa kweNtlawulo siya kutyikitywa Phakathi kweSebe nomasipala ngamnye oza kuxhamla.
Intsebenzo yexesha elidlulileyo	2023/24: R16.743 yezigidi; 2024/25: R10.541 yezigidi; 2025/26: R16.580 yezigidi
Ubomi beprojekthi obuqikelelweyo	Iprojekthi iza kuphononongwa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2026/27: R12.117 yezigidi; 2027/28: R12.657. yezigidi; 2028/29: R7.335 yezigidi
Ishedyuli yentlawulo	Ukudluliswa kweentlawulo koomasipala ngokwesivumelwano Phakathi kwesebe nomasipala.

INKXASO MALI YEENKONZO ZOMLILO KAMASIPALA (*Fire Service Capacity*)	
Uxanduva lwegosa lodluliselo lephondo kunye negosa lokwamkela	**Uxanduva lweSebe lephondo** • Ukubonisana noomasipala abafanelekileyo; • Ukuqwalasela kunye nophumezo lwezicwangciso zoshishino; • Yila kwaye ujikelezise isiVumelwano sokuDluliswa kweNtlawulo kwaye uqinisekise ukuba oomasipala bayayityikitya baze babuyisele IsiVumelwano seNtlawulo yokuTshintshela kwisebe; • Useko lweKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo; kunye; Izixhobo zoKhuseleko zoBuqu • Nokubeka iliso kwiprojekthi ngokusebenzisa: • Inkcitho yekota kunye neengxelo zenkqubela. • Intlanganiso yekota yekomiti ekhokelayo iqhuba kuhleliwe buso ngobuso okanye kubuxhakaxhaka bobuchwepheshe. • ukutyelela rhoqo indawo. **Izinto ezinokwenzeka zoomasipala** • Oomasipala kufuneka baqinisekise ukuba le miqathango ikhankanywe ngasentla iyafezekiswa. • Ukungeniswa kweengxelo zekota nezemali kwisithuba seentsuku eziyi7 emva kokuphela kwekota nganye kwiGosa lokuDlulisa lePhondo. • UMpathi kaMasipala kufuneka afake isicelo sogqithiso kwaye ukuba kukho imfuneko, abuyisele iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2027/28	Ukungeniswa kwezicwangciso zoShishino. • Iinkalo zenkxaso mali ezichongiweyo ngothethathethwano olucwangcisiweyo lukarhulumente wengingqi.

ISIBONELELO SAMAZIKO EENKONZO ZETHUSONG (Ukuzinza: Isibonelelo senkxaso yokuSebenza) – Thusong	
Isebe lephondo eliDlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukuxhasa ukuzinza kokusebenza kwamaZiko eeNkonzo zeThusong, oku kuyakuqinisekisa ukufikelela okukuko kwiinkonzo zikarhulumente ezihlanganisiweyo kunye nolwazi.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezemali koomasipala, ukuqinisekisa uzinzo kwezemali lwamaZiko eeNkonzo zeThusong.
Iingxelo zeziphumo	• Ukusondeza ulwazi neenkonzo zikarhulumente ebantwini ukukhuthaza ukufikelela kumathuba njengesiseko sempilo ephuculweyo. • Ukubonelela ngenkonzo zendleko ezifikelelekayo, ezimanyanisiweyo, ezisebenzayo nezizinzileyo ukulungiselela ukubonelela ngcono iimfuno zabemi. • Ukwakha ubuhlakani obuzinzileyo norhulumente, amashishini nemibutho yoluntu. • Ukudala iqonga leengxoxo ezinkulu phakathi kwabemi norhulumente.
Iimveliso	Ulawulo olusebenzayo nolufanelekileyo lwamaZiko eeNkonzo ze*Thusong*.
Iziphumo eziphambili kuRhulumente ukuze esibonelelo inegalelo kakhulu kuzo	• IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila • Iprayorithi yeQhinga lePhondo 3: Uluntu olufundileyo, olusempilweni nolukhathalayo
Iinkcukacha eziqulathwe kwisicwangciso seshishini/ sokuphunyezwa	• Uhlahlo lwabiwo-mali oluneenkcukacha. • Ibhasikithi yeenkonzo ezibonelelweyo. • Izikhewu ekuhanjisweni kweenkonzo. • Ubume ekugqityweni kwezivumelwano zokuqeshisa nabaqeshi abakwiZiko leNkonzo yeThusong. • Isihlomelo soCwangciso loLondolozo lweziBonelelo.
Imiqathango	Kusebenza koomasipala: • Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neziphumo kunye neziphumo ezijolise kuhlahlo lwabiwo-mali kunye nesicwangciso sokumiselwa; • Ukungeniswa kweengxelo zekota-nganye ezibalisa inkqubela; • Ukungeniswa kwengxelo zenkcitho yombindi wonyaka; • IZiko leNkonzo yeThusong kufuneka libandakanywe Isicwangciso soPhuhliso oluHlangeneyo nakuHlahlo lwabiwo-mali lukaMasipala; • IsiCwangciso soLondolozo lweziBonelelo ukuqinisekisa ukuba iziseko zilondolozwa kakuhle, ukutsala nokugcina abo bathath'inxaxheba/abaqeshi. Isicwangciso sichaza ukuba loluphi ulungiso oluza kubekwa phambili kunyaka-mali wabo; kwaye • IsiVumelwano sokuDluliselwa kweNtlawulo esisayiniweyo
Iinkqubo zolwabiwo	Inkxaso-imali zabelwa ooMasipala beeNgingqi abalawula amaZiko eeNkonzo ze*Thusong* ukuxhasa ukumelana kwezemali kumaZiko eeNkonzo ze*Thusong*.
Ukusebenza kwangaphambili	2023/24: R1.046 yezigidi; 2024/25: R1.046 yezigidi; 2025/26: R1.546 yezigidi
Ubomi obucetywayo	Inkxaso-mali iza kufakelwa kwisibonelelo ngonyaka ukuze inikezelwe ngqo kumasipala.
Ulwabiwo lweMTEF	2026/27: R1.546 yezigidi; 2027/28: R1.546 yezigidi; 2028/29: R1.046 yezigidi

ISIBONELELO SAMAZIKO EENKONZO ZETHUSONG (Ukuzinza: Isibonelelo senkxaso yokuSebenza) – Thusong	
Ishedyuli yokuhlawula	Intlawulo iya kuxhomekeka ekungenisweni kwawo onke amaxwebhu afanelekileyo (isicwangciso soshishino esivunyiweyo, iingxelo zekota-nganye, uhlahlo-lwabiwo mali olucacisiweyo, isivumelwano esisayiniweyo). Intlawulo iya kwenziwa ngesixa esinye (1) ngonyaka.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	• Imisebenzi yesebe lephondo • Ulungelelwaniso lwePhondo lweNkqubo yeThusong. • Yila kwaye uthumele *i-TPA* kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyisele kwiSebe. • Ukuququzelelwa nokunikezelwa kwamaqonga endibano phakathi kwamanqanaba amathathu (3) karhulumente; • Ukuxhasa nokubek'esweni komiliselo lweNkqubo yeThusong; kwaye • Dlulisela inkxaso-mali yokusebenza nokulondolozwa koomasipala ukuncedisa ngozinzo (inkxaso yokusebenza) yamaZiko eeNkonzo zeThusong **Uxanduva loomasipala** • Ukungenisa isicwangciso soshishino kunye namaxwebhu axhasayo kwiSebe loRhulumente weNgingqi. • Oomasipala mabaqinisekise ukuba iimeko zokusebenza nezokugcinwa kwenkxaso-mali ezidweliswe apha ngasentla ziyafezekiswa. • Ukungeniswa kwengxelo yekota-nganye kunye neengxelo zenkcitho kwigosa lodluliso lePhondo. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka ongaphambili kwaye ukuba kukho imfuneko nokubuyiswa kwenkxaso-mali engasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2027/28	Ulwabiwo luya kusekelwa ekungenisweni kwale miqathango ikhankanywe apha ngasentla ekufuneka ingeniswe ngoomasipala nezivumelwano ekufuneka zisayinwe ligosa lodluliso kunye noomasipala njengoko kuchaziwe kwimiqathango.

ISIBONELELO SOKUNIKEZELWA KWEENKONZO ZIKAMASPALA KUNYE NOKWANDISA IZKHONO (Municipal Service Delivery)	
Isebe lephondo eliDlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukomeleza nokuphucula unikezelo lweenkonzo zikamasipala kunye nokwandisa izakhono zokwenza ukuba oomasipala bakwazi ukulawula imicimbi yabo, benze imisebenzi yabo njengoko kuchaziwe ngumthetho worhulumente wengingqi.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezezimali koomasipala ukuze baphucule iziseko iinkqubo, imibutho, ulawulo lwequmrhu nokunikezelwa kweenkonzo.
Iingxelo zeziphumo	Iziphumo zizonke: • Phucula izakhonoi zoomasipala ukuhambisa iinkonzo; • Yomeleza iziseko, iinkqubo kunye nemibutho; • Phucula ulawulo lwequmrhu koomasipala; • Yandisa ukusebenza ngokufanelekileyo, inzuzo ngokuhanjiswa kweenkonzo; • Ukufezekisa iziphumo ngamaxabiso afikelelkayo, ukuhanjiswa kweenkonzo njengoko kubonisiwe kwiinjongo ezithile zeqhinga ezichazwe kwiziCwangciso zoPhuhliso eziManyanisweyo zikaMasipala; kwaye • Ukwenza ukuba oomasipala bakwazi ukuthobela iimfuno zomthetho ekwandiseni iingeniso zokusebenza.
Iimveliso	• Iziseko eziphuculweyo, iinkqubo, umbutho neenkqubo; • Inqanaba eluphuculweyo lolawulo lwequmrhu koomasipala; • Inqanaba eliphezulu lonxibelelwano phakathi kwamaqhinga neenkqubo zikamasipala, iinkqubo kunye nemibutho; kwaye • Inqanaba eliphezulu lemveliso kunye nokuhanjiswa kweenkonzo okuphuculweyo.
Iziphumo eziphambili kuRhulumente apho esi sibonelelo sinegalelo elikhulu kuzo	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqulathwe kwisicwangciso seshishini/ sokuphunyezwa	• Ukuxhasa oomasipala ukomeleza amaqonga abo olawulo. • Ukuxhasa oomasipala ukuphucula iziseko kunye nokomeleza unikezelo lweenkonzo. • Ukuqinisekisa ukuba oomasipala bayayithobela imithetho esebenzayo. • Ukukhuthaza nokuphakamisa ukusetyenziswa kweendlela ezilungileyo.
Imiqathango	• Oomasipala bangenise izicwangciso zoshishino ezithembakeleyo kwiSebe loRhulumente weNgingqi eziza kujongana neemveliso kunye neziphumo ezijolise kuhlahlo lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zoshishino ekuza kuvunyelwana ngazo liSebe loRhulumente weNgingqi ngaphambi kokuba kwenziwe ugqithiselo kubandakanya amalungiselelo okuhlawula. • Olu tshintsho lusekwe kumgaqo wokuxhasa ngemali iiprojekthi koomasipala. • Iingxelo zekota-nganye zenkqubela ziya kunikwa iSebe loRhulumente weNgingqi.

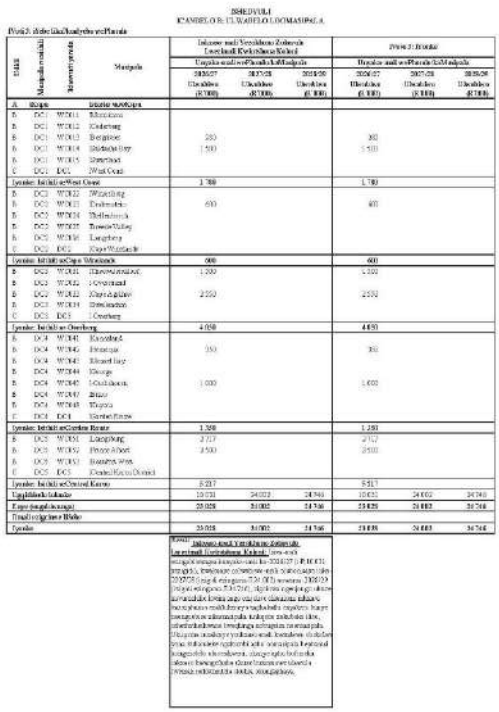
ISIBONELELO SOKUNIKEZELWA KWEENKONZO ZIKAMASPALA KUNYE NOKWANDISA IZKHONO (Municipal Service Delivery)	
Iinkqubo zolwabiwo	• Isicwangciso soshishino kufuneka singeniswngoomasipala ngabanye nesamkelwe liSebe. • Isivumelwano sokuDluliselwa kweNtlawulo siza kusayinwa phakathi kweSebe kunye noomasipala abaxhamlayo.
Ukusebenza kwangaphambili	2023/24: R8.128 yezigidi; 2024/25: R5.704 yezigidi; 2025/26: R4.495 yezigidi
Ubomi obucetywayo	Iprojekthi mayphononongwe rhoqo ngonyaka.
Ulwabiwo lweMTEF	2026/27: R4.935 yezigidi; 2027/28: R3.988 yezigidi; 2028/29: R5.224 yezigidi
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yegosa lodluliso** • Bonisana noomasipala abafanelekileyo. • Qwalasela wamkele izicwangciso zoshishino. • Yila kwaye uthumelele IsiVumelwano seNtlawulo yokuTshintshela kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyisele kwiSebe. • Seka iKomiti eLawulayo eya kubek'esweni kwaye ilawule inkqubo (iimveliso neziphumo ekujoliswe kuzo). • Bek'esweni ukuphunyezwa kweprojekthi ngokusebenzisa: • Iingxelo zekota-nganye zenkcitho kunye nenkqubela ezenziwa ngoomasipala abaxhamlayo; kwaye • Iintlanganiso zekota-nganye zekomiti ezilawulayo. **Uxanduva loomasipala** • Ukulungiselela izicwangciso zoshishino ezithembakeleyo ezingqamene neemveliso neziphumo; • Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenyanga-nganye ngenkqubela nenkcitho njengoko kubekiwe kwimemorandam yemvisiswano; kwaye • Qinisekisa ubunini obusebenzayo beprojekthi kwelona gunya liphezulu. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwenkxaso-mali yonyaka-mali wangaphambili kunyaka-mali olandelayo kwaye ukuba kukho imfuneko ibuyiswe inkxaso-mali engasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2027/28	• Ukungeniswa kweZicwangciso zoShishino. • Iindawo zenkxaso ezichongiweyo ngokweendibano ezicwangcisiweyo zikakarhulumente wengingqi.

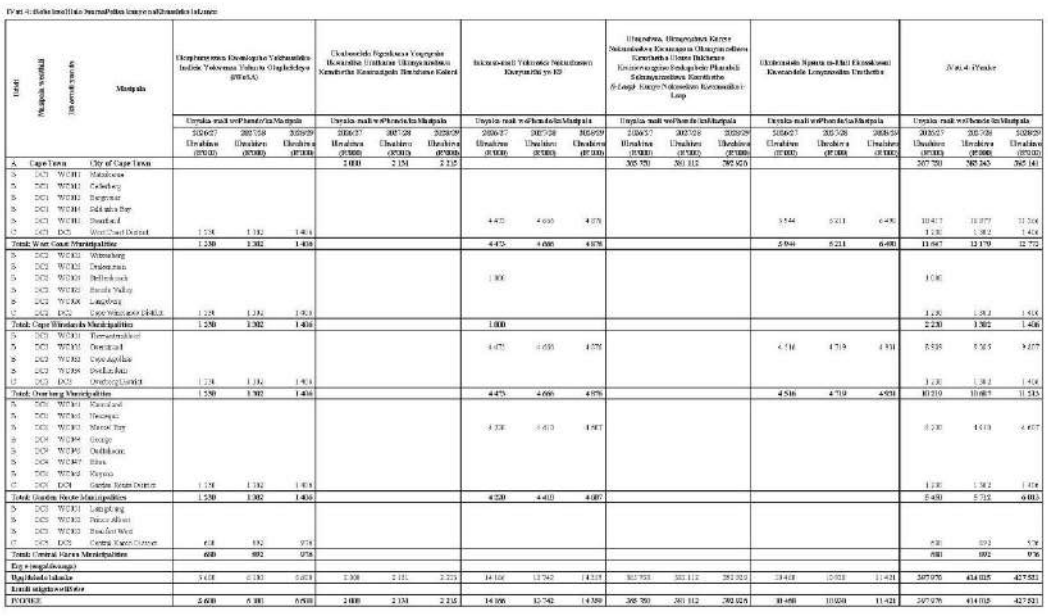
ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI (WC Municipal Intervention)	
Isebe lephondo elidlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukomeleza nokuphucula unikezelo lweenkonzo zikamasipala kunye nokwandisa izakhono ukwenza ukuba oomasipala bakwazi ukulawula imicimbi yabo, basebenzise amagunya abo benze imisebenzi yabo njengoko kumiselwe ngumthetho worhulumente wengingqi.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezemali koomasipala ukuphucula iziseko, iinkqubo, imibutho, ulawulo lwequmrhu, unikezelo lweenkonzo nokuthobela uxanduva lwesigqeba.
Iingxelo zeziphumo	Iziphumo zizonke: • Phucula amandla oomasipala ukuhambisa iinkonzo; • Yomeleza iziseko, iinkqubo nemibutho; • Phucula ulawulo llorhulumente koomasipala; • Yandisa amathuba enzuso ekuzisweni kweenkonzo; • Ukufezekisa iziphumo zokunikezelwa kweenkonzo ngendlela engabizi mali ininzi njengoko kubonisiwe kwiinjongo ezithile eziewangciswe kwiziCwangciso zoPhuhliso eziHlanganisiweyo zikaMasipala; • Ukwenza ukuba ooMasipala bakwazi ukuthobela iimfuno zabo zomthetho. • Ukuqinisekisa ukuthotyelwa kweemfanelo zolawulo; kwaye • Ukungenelela kunye/okanye ukunika inkxaso koomasipala kubandakanya noncedo lwezezimali kwiiprojekthi nakwiziewangciso njengoko kucingelwa ngokwamacandelo 139, 154 okanye 155 oMgaqo-siseko kunye noMthetho woHlolo neNkxaso kaMasipala weNtshona Koloni.
Iimveliso	• Iziseko eziphuculiweyo, iinkqubo, imibutho neenkqubo; • Inqanaba eliphuculweyo lolawulo lwequmrhu loomasipala; • Inqanaba eliphezulu lonxibelelwano phakathi kweendlela zikamasipala neenkqubo zikamasipala, iinkqubo kunye nolwakhiwo; kwaye • Inqanaba eliphezulu lemveliso kunye nokuphuculwa kokuhanjiswa kweenkonzo. • Ukuqhuba ungenelelo ngoncedo lwephondo olusesikweni nolungekho sesikweni kunye nenkxaso evunyiweyo okanye efunekayo ngokwecandelo le-139, 154 okanye le-155 loMgaqo-siseko kunye noMthetho woHlolo noNkxaso kaMasipala weNtshona Koloni.
Izihumo eziphambili kuRhulumente isibonelelo esinegalelo elikhulu kuzo	• IQhinga eliPhambili leSizwe 1: Uhlumo oluqukayo kunye nokudalwa kwemisebenzi • IQhinga eliPhambili leSizwe 3: Ukwakha urhulumente okwaziyo ukusebenza, oneenqobo ezisesikweni neziphuhlisayo • Iprayorithi yeQhinga lePhondo 1: Ukukhula ukuze kube nemisebenzi • Iprayorithi yeQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqulathwe kwisicwangciso soshishino/ sokuphunyezwa	• Ukuxhasa oomasipala ukomeleza amaziko abo olawulo. • Ukuxhasa oomasipala ukuphucula iziseko zophuhliso kunye nokomeleza unikezelo lweenkonzo. • Ukuqinisekisa ukuba oomasipala bayayithobela imithetho esebenzayo. • Ukukhuthaza nokuphakamisa ukusetyenziswa kweendlela ezilungileyo.

ISIBONELELO SONGENELELO LOOMASIPALA BASENTSHONA KOLONI (WC Municipal Intervention)	
Imiqathango	• Oomasipala bangenise izicwangciso zeshishini ezithembakeleyo kwiSebe loRhulumente weNdawo eziza kujongana neziphumo kunye neziphumo ezijolise kuhlahlo lwabiwo-mali kunye nesicwangciso sokumiselwa. • Izicwangciso zeshishini ekuza kuvunyelwana ngazo liSebe loRhulumente weNdawo phambi kokuba kwenziwe ugqithiselo lwamalungiselelo entlawulo. • IziCwangciso zoShishino eziza kuvavanywa ngokwemiqathango echazwe apha ngezantsi: • Inkqubo ecacileyo necacileyo yokuthengwa kwempahla eyenziwa ngoomasipala; kwaye • Ubume beprojekthi kunye neendleko eziqikelelweyo zeprojekthi. • Iingxelo zekota zenkqubela ziya kunikwa iSebe loRhulumente weNdawo.
Inkqubo yolwabiwo	• Isicwangciso soshishino esiza kungeniswa ngoomasipala ngabanye size samkelwe liSebe. • IsiVumelwano sokuDluliselwa kweNtlawulo siza kutyikitywa phakathi kweSebe kunye noomasipala abaxhamlayo ngokunxulumene nokutshintshelwa.
Ukusebenza kwangaphambili	2023/24: R5.612 yezigidi; 2024/25: R5.901 yezigidi; 2025/26: R6.165 yezigidi
Ubomi obucetywayo	Iprojekthi mayphononongwe rhoqo ngonyaka.
Ulwabiwo lweMTEF	2026/27: R6.443 yezigidi; 2027/28: R6.713 yezigidi; 2028/29: R6.921 yezigidi
Ishedyuli yokuhlawula	Dlulisela intlawulo koomasipala ngokwesivumelwano esiphakathi kweSebe noMasipala.
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi eluxanduva lwegosa lodluliselo:** • Ukudibana noomasipala abafanelekileyo; • Ukuqwalaselwa nokwamkelwa kwezicwangciso zeshishini; • Uyilo kwaye ujikeleze IsiVumelwano seNtlawulo yokuTshintshela kwaye uqinisekise ukuba oomasipala bayasayina babuyela kwiSebe; • Ukuseka iKomiti eLawulayo eya kuthi ibeke iliso kwaye ilawule inkqubo (iziphumo neziphumo ekujoliswe kuzo); kwaye • Ukubeka iliso ekuphunyezweni kweprojekthi ngokusebenzisa: • Inkcitho yekota kunye neengxelo zenkqubela phambili ezenziwa ngoomasipala abafumanayo; kwaye Iintlanganiso zekota ezilawulayo • Igosa lodluliso lwephondo kunye negosa lokwamkela **Uxanduva loomasipala:** • Ukulungiselela izicwangciso zeshishini ezithembakeleyo ezingqamene neziphumo neziphumo; • Bonke oomasipala abafumana imali kufuneka bangenise iingxelo zenkqubela yekota kunye nenkcitho njengoko kubekiwe kwisiVumelwano sokuDluliselwa kweNtlawulo; • Ukuqinisekisa ubunini obubonakalayo beprojekthi kwelona gunya liphezulu; kwaye. • UMphathi kaMasipala uya kufaka isicelo sokudluliselwa kwaye ukuba kukho imfuneko yokuhlawula iimali ezingasetyenziswanga.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2027/28	Iindawo zenkxaso ezichongiweyo kuthethathethwano olucwangcisiweyo lukarhulumente wasekhaya.

ISIBONELELO SOKUXHASA UKUSEBENZA KWABASEBENZI BOPHUHLISO LOLUNTU (CDW)	
Isebe lephondo eliDlulisayo	URhulumente weNgingqi (iVoti 14)
Injongo yeqhinga lokusebenza	Ukubonelela ngoncedo lwezezimali koomasipala ukujongana neendleko zokusebenza ngokubhekiselele kwimisebenzi yenkqubo yoPhuhliso loLuntu.
Injongo yesibonelelo	Ukubonelela ngoncedo lwezezimali koomasipala ukujongana neendleko zokusebenza ngokunxulumene nemisebenzi Abasebenzi boPhuhliso loLuntu kubandakanya abaphathi kunye nabaququzeleli bengingqi.
IiNkcazo zeziPhumo	Ukuxhasa ngemali ukusebenza kwabasebenzi Abasebenzi boPhuhliso loLuntu ababekwe koomasipala.
Iimveliso	• Inkxaso kwezolawulo kwi141. Abasebenzi boPhuhliso loLuntu kunye nabaphathi abali15 kunye nabaphathi bommandla abasi7; • Ubonelelo lwezothutho olwaneleyo nokusingathwa kweentlanganiso zengingqi (kuxhomekeke kwiinkqubo zikaMasipala zeSCM) Abasebenzi boPhuhliso loLuntu abali141, abaphathi abali15 kunye nabaphathi bommandla abasi7; • Ubonelelo ngendawo yeofisi kubasebenzi Abasebenzi boPhuhliso loLuntu; • Ukunceda ekucwangcisweni nasekuxhasweni kocwangciso lweWadi; • Ukuncedisa ekuhanjisweni kakuhle kweenkonzo zikarhulumente; • Ukuncedisa nokunciphisa izinga apho inkxalabo neengxaki zoluntu zigqithiswa kumaziko karhulumente; kwaye • Ukuphucuka okubonakalayo kothungelwano lukarhulumente noluntu.
Iziphumo eziphambili kurhulumente ezinegalelo elikhulu kwesi sibonelelo	• IQhinga eliPhambili leSizwe 2: Ukunciphisa intlupheko kunye nokujongana neendleko eziphezulu zokuphila. • Iprayorithi yeQhinga lePhondo 3:Uluntu olufundileyo, olusempilweni nolukhathalayo.
Iinkcukacha eziqulathwe kwisicwangciso seshishini/ sokuphunyezwa	Ubonelelo lweemfuno zomsebenzi njengothutho olwaneleyo, indawo yeofisi kunye nenkxaso yezolawulo kubasebenzi abali141 bophuhliso loluntu, abaphathi abali15 nabaphathi bommandla abasi7.
Imiqathango	• Kufuneka kutyikitywe isivumelwano phakathi kweSebe nomasipala ngamnye. • Imemorandam yesiVumelwano iza kutyikitywa lisebe eligqithisayo kunye nomasipala lowo wamkelayo phambi kokuba kwenziwe ugqithiselo. • Umasipala kufuneka athenge iimpahla kunye neenkonzo phantsi kweenkqubo ezifanelekileyo zokuthengwa kwempahla ezisetyenziswayo; • Eminye imiqathango ngokwesivumelwano. • Ukuthobela icandelo lama 71(1) loMthetho i*Municipal Finance Management Act*, 2003 (uMthetho 56 ka-2003). • Ngokuxhomekeke ekunikeni ingxelo, nayiphi na intsalela yonyaka inokusetyenziswa nguMasipala ukulungiselela iimfuno zomsebenzi wokuxhasa inkqubo Abasebenzi boPhuhliso loLuntu kumasipala ngokuxhomekeke kwisiphumo sokuqengqeleka sonyaka.

ISIBONELELO SOKUXHASA UKUSEBENZA KWABASEBENZI BOPHUHLISO LOLUNTU (CDW)	
Iinkqubo yolwabiwo	• Ulwabiwo-mali kufuneka lusekelwe kwezi zinto zilandelayo: • Umasipala ochonge isidingo seenkonzo Abasebenzi boPhuhliso loLuntu. • Kuchongwe imingeni ekunikezelweni kweenkonzo. • Isidingo sokutshintshiselana ngolwazi phakathi koluntu norhulumente. • Isidingo sokudibanisa uluntu neenkonzo zikarhulumente. • Esi sibonelelo Sixhomekeke kwinkqubo edluliselweyo. Ngokuxhomekeke ekuvunyweni, iimali ezingasetyenziswanga kufuneka zichithwe kwinjongo yesibonelelo kunyaka-mali omtsha. • Imiqathango njengoko ibekiwe Imemorandam yesiVumelwano kufuneka ithotyelwe
Ukusebenza kwangaphambili	2023/24: R3.060 yezigidi; 2024/25: R3.060 yezigidi; 2025/26: R3.060 yezigidi
Ubomi obucetywayo	Ulwabiwo-mali lonyaka oluhlaziywa rhoqo ngonyaka.
Ulwabiwo lweMTEF	2026/27: R3.060 yezigidi; 2027/28: R3.060 yezigidi; 2028/29: R3.060 yezigidi
Ishedyuli yokuhlawula	Ukuhlawulwa koomasipala kuxhomekeke ekuthobeleni iikhrayitheriya ezichazwe kwisivumelwano esityikityiweyo phakathi kweSebe noomasipala kunye nama-38(1)(*j*) woMthetho Public Finance Management Act, 1999 (uMthetho 1 ka-1999).
Imisebenzi yegosa lodluliso lwephondo kunye negosa lokwamkela	**Imisebenzi yesebe lephondo:** • Yazisa oomasipala ngokhutshelo. • Ukufumana iingxelo zenkcitho zonyaka koomasipala. • Ukuzimasa iintlanganiso zekota xa kuvela imiba noomasipala. • Ukujikeleza Imemorandam yesiVumelwano kwaye uqinisekise ukuba oomasipala bayasayina kwaye babuyele kwiSebe. **Uxanduva loomasipala:** • Ukubuyisela Imemorandam yeSivumelwano ezisayiniweyo kwisebe. • Izindululo zeeleta zokubambela/zebhunga mazihambe noxwebhu olutyikitywe ngamagosa asesikhundleni sokubambela. • Ngenisa ingxelo yenkcitho yonyaka kunye nokuchitha imali eyabiweyo ngokwemiqathango. • Umasipala uya kungenisa ingxelo yethutyana kwinkcitho yakhe njengoko kuchaziwe kwisivumelwano.
Inkqubo yokuvunywa kolwabiwo kunyaka-mali ka 2027/28	• Ukuvunywa kolwabiwo kusekelwe koku kulandelayo: • Ukubekwa ngokusisigxina Abasebenzi boPhuhliso loLuntu kwiindawo abahlala kuzo. • Ukusombulula ingxaki kwimingeni yokuhanjiswa kweenkonzo eluntwini. • Isidingo sokukhuthaza intsebenziswano phakathi koluntu norhulumente. • Isidingo sokudibanisa uluntu neenkonzo zikarhulumente.



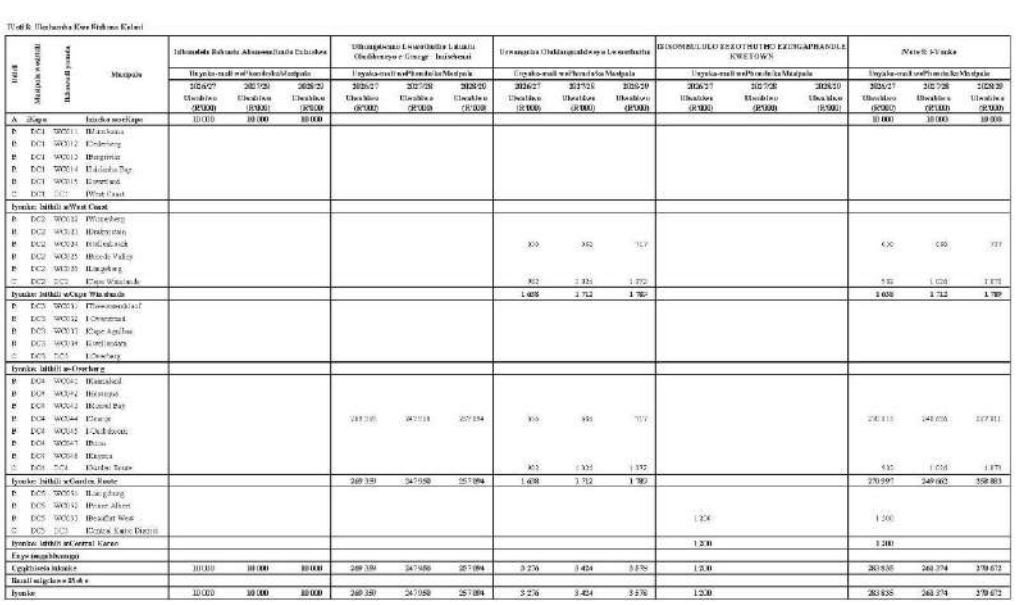


IVoti 5: Isebe lezeMfundo

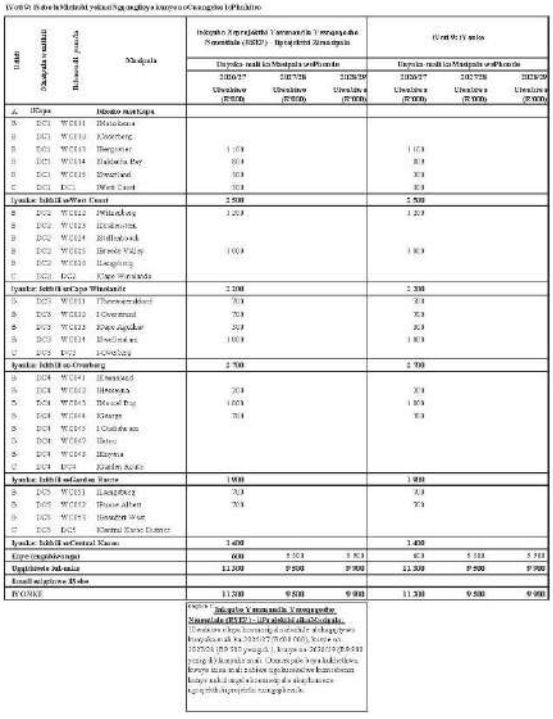
Ushicilelo	Mandla wesithili	Ikhowudi yomasipala	Masipala	Izikalo ezikhankethekileyo: IProjekthi yeGosa leZibonelelo zesikolo			IVote 5: IYonke		
				Unyaka-mali weePhondoloKaMasipala			Unyaka-mali weePhondoloKaMasipala		
				2026/27 IMvabiwo (R'000)	2027/28 IMvabiwo (R'000)	2028/29 IMvabiwo (R'000)	2026/27 IMvabiwo (R'000)	2027/28 IMvabiwo (R'000)	2028/29 IMvabiwo (R'000)
A	IKapa		Isixeko saseKapa	36 547	37 621	38 602	36 547	37 621	38 602
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	IThewatersldoof						
B	DC3	WC032	I-Overstrand						
B	DC3	WC033	ICape Agulhas						
B	DC3	WC034	ISwellendam						
C	DC3	DC3	I-Overberg						
Iyonke: Isithili se-Overberg									
B	DC4	WC041	IKannaland						
B	DC4	WC042	IHessequa						
B	DC4	WC043	IMossel Bay						
B	DC4	WC044	IGeorge						
B	DC4	WC045	I-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									
Ungabhalwanga kuthotha									
Enye (ongabhalwanga)				36 547	37 621	38 602	36 547	37 621	38 602
Ilinali edigelenwe kSebe									
Iyonke				36 547	37 621	38 602	36 547	37 621	38 602

IVoti 6: ISebe lezeMpilo-kunye-neMpilo

Ushicilelo	Mandla wesithili	Ikhowudi yomasipala	Masipala	Iinkomo Zonyango Olusisiseko Zommandla			Iinkomo Zonyango Olusisiseko Zommandla			I-HIV/Aids			IVoti 6: iYonke		
				Unyaka-mali weePhondoloKaMasipala			Unyaka-mali weePhondoloKaMasipala			Unyaka-mali weePhondoloKaMasipala			Unyaka-mali weePhondoloKaMasipala		
				2026/27 Ubwabiwo (R'000)	2027/28 Ubwabiwo (R'000)	2028/29 Ubwabiwo (R'000)	2026/27 Ubwabiwo (R'000)	2027/28 Ubwabiwo (R'000)	2028/29 Ubwabiwo (R'000)	2026/27 Ubwabiwo (R'000)	2027/28 Ubwabiwo (R'000)	2028/29 Ubwabiwo (R'000)	2026/27 Ubwabiwo (R'000)	2027/28 Ubwabiwo (R'000)	2028/29 Ubwabiwo (R'000)
A	IKapa		Isixeko saseKapa	345 527	354 822	364 367	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 190
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	IThewatersldoof												
B	DC3	WC032	I-Overstrand												
B	DC3	WC033	ICape Agulhas												
B	DC3	WC034	ISwellendam												
C	DC3	DC3	I-Overberg												
Iyonke: Isithili se-Overberg															
B	DC4	WC041	IKannaland												
B	DC4	WC042	IHessequa												
B	DC4	WC043	IMossel Bay												
B	DC4	WC044	IGeorge												
B	DC4	WC045	I-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 (ongabhalwanga)															
uGqithiselo luLonke				345 527	354 822	364 367	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 190
Ilinali edigelenwe kSebe															
iYonke				345 527	354 822	364 367	6 232	6 400	6 572	283 640	295 632	305 251	635 399	656 854	676 190

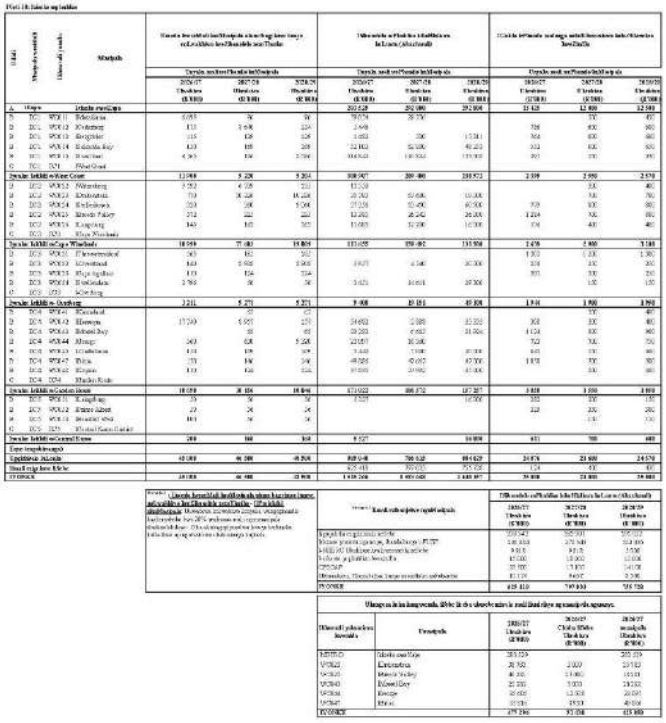


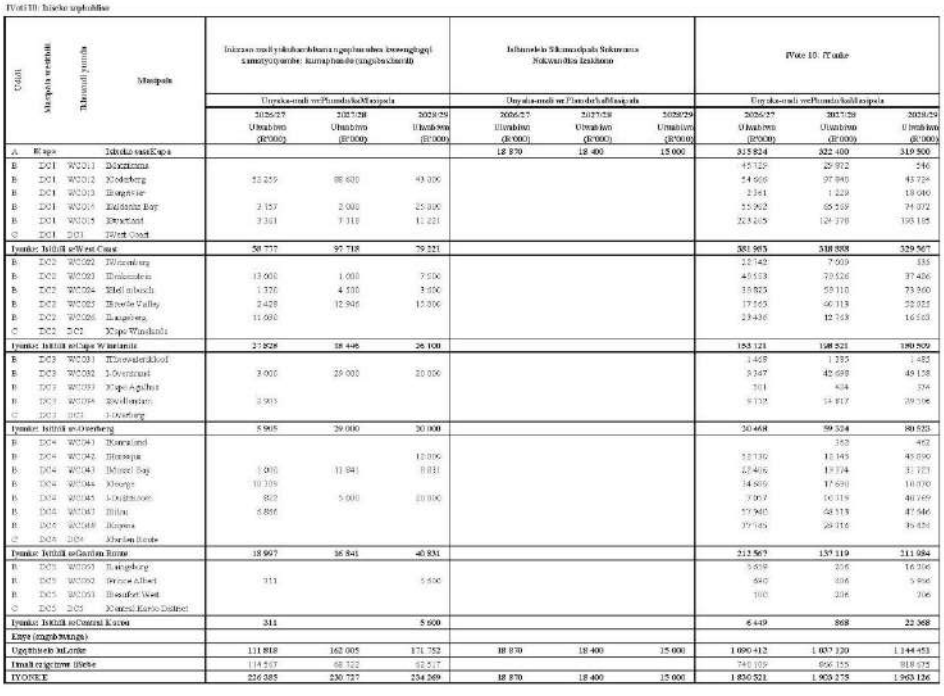
I-DM	Masipala wesithili	Ikhodi yasemaphandleni	Masipala	Izikhombisi Zokusebenza Kwezinhlelo Zokuthuthuka Okuhlangene			Ukuhlanganiswa Kwezinhlelo Zokuthuthuka Okuhlangene e Gungu - Isixhumanisi			Izwenganiso Okuhlanganiswa Kwezinhlelo			IZINOMBOLOZO EZIZOTSHUTSHO EZIZUNGEPHANDLE KWETOWN			Amanothi Ephansi		
				Ihlaziywe neSiqondiso seMasipala			Ihlaziywe neSiqondiso seMasipala			Ihlaziywe neSiqondiso seMasipala			Ihlaziywe neSiqondiso seMasipala			Ihlaziywe neSiqondiso seMasipala		
				2026/27 Ukuchitwa (R'000)	2027/28 Ukuchitwa (R'000)	2028/29 Ukuchitwa (R'000)	2026/27 Ukuchitwa (R'000)	2027/28 Ukuchitwa (R'000)	2028/29 Ukuchitwa (R'000)	2026/27 Ukuchitwa (R'000)	2027/28 Ukuchitwa (R'000)	2028/29 Ukuchitwa (R'000)	2026/27 Ukuchitwa (R'000)	2027/28 Ukuchitwa (R'000)	2028/29 Ukuchitwa (R'000)	2026/27 Ukuchitwa (R'000)	2027/28 Ukuchitwa (R'000)	2028/29 Ukuchitwa (R'000)
A	iKapa		Isixeko saseKapa	10 000	10 000	10 000										10 000	10 000	10 000
B	DC1	WC011	Blaauwberg															
B	DC1	WC012	Cederberg															
B	DC1	WC013	Bergrivier															
B	DC1	WC014	Saldanha Bay															
B	DC1	WC015	Swartland															
C	DC1	DC1	West Coast															
Iyunkc: Isithili seWest Coast																		
B	DC2	WC022	Witzenberg															
B	DC2	WC023	Drakenstein															
B	DC2	WC024	Stellenbosch							909	962	717				909	962	717
B	DC2	WC025	Breede Valley															
B	DC2	WC026	Langeberg															
C	DC2	DC2	Cape Winelands							962	1 026	1 072				962	1 026	1 072
Iyunkc: Isithili seCape Winelands										1 871	1 988	1 789				1 871	1 988	1 789
B	DC3	WC031	Theewaterskloof															
B	DC3	WC032	Overstrand															
B	DC3	WC033	Cape Agulhas															
B	DC3	WC034	Swellendam															
C	DC3	DC3	Overberg															
Iyunkc: Isithili seOverberg																		
B	DC4	WC041	Kannaland															
B	DC4	WC042	Hessequa															
B	DC4	WC043	Mossel Bay															
B	DC4	WC044	George				283 335	342 018	357 154	909	988	717				284 244	343 006	357 871
B	DC4	WC045	Oudtshoorn															
B	DC4	WC047	Bitou															
B	DC4	WC048	Knysna															
C	DC4	DC4	Garden Route							962	1 026	1 072				962	1 026	1 072
Iyunkc: Isithili seGarden Route							283 335	342 018	357 154	1 871	2 014	1 789				285 206	344 032	358 943
B	DC5	WC051	Laingsburg															
B	DC5	WC052	Prince Albert															
B	DC5	WC053	Beaufort West										1 200			1 200		
C	DC5	DC5	Central Karoo District															
Iyunkc: Isithili seCentral Karoo													1 200			1 200		
Ezinye izinga khona																		
Ezephethiwe khulu e				10 000	10 000	10 000	283 335	342 018	357 154	3 276	3 424	3 576	1 200			297 811	353 442	368 730
Ikusasa eliqinisekisiwe Kahle																		
Iyunkc				10 000	10 000	10 000	283 335	342 018	357 154	3 276	3 424	3 576	1 200			297 811	353 442	368 730



I-DM	Masipala wesithili	Ikhodi yasemaphandleni	Masipala	Inkqubo Zenqubekela Phambili Yamanani Ayimfuneko Ngonyaka (RSEP) / Iprojekthi Zesixhobo			Gwiti Yi-Units		
				Ihlaziywe neSiqondiso seMasipala			Ihlaziywe neSiqondiso seMasipala		
				2026/27 Ukuchitwa (R'000)	2027/28 Ukuchitwa (R'000)	2028/29 Ukuchitwa (R'000)	2026/27 Ukuchitwa (R'000)	2027/28 Ukuchitwa (R'000)	2028/29 Ukuchitwa (R'000)
A	iKapa		Isixeko saseKapa						
B	DC1	WC011	Blaauwberg						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier	1 100			1 100		
B	DC1	WC014	Saldanha Bay	800			800		
B	DC1	WC015	Swartland	300			300		
C	DC1	DC1	West Coast	300			300		
Iyunkc: Isithili seWest Coast				2 500			2 500		
B	DC2	WC022	Witzenberg	1 200			1 200		
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breede Valley	1 000			1 000		
B	DC2	WC026	Langeberg						
C	DC2	DC2	Cape Winelands						
Iyunkc: Isithili seCape Winelands				2 200			2 200		
B	DC3	WC031	Theewaterskloof	700			700		
B	DC3	WC032	Overstrand	700			700		
B	DC3	WC033	Cape Agulhas	300			300		
B	DC3	WC034	Swellendam	1 000			1 000		
C	DC3	DC3	Overberg						
Iyunkc: Isithili seOverberg				2 700			2 700		
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa	300			300		
B	DC4	WC043	Mossel Bay	1 000			1 000		
B	DC4	WC044	George	700			700		
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou						
B	DC4	WC048	Knysna						
C	DC4	DC4	Garden Route	1 000			1 000		
Iyunkc: Isithili seGarden Route				1 000			1 000		
B	DC5	WC051	Laingsburg	300			300		
B	DC5	WC052	Prince Albert	700			700		
B	DC5	WC053	Beaufort West						
C	DC5	DC5	Central Karoo District						
Iyunkc: Isithili seCentral Karoo				1 000			1 000		
Ezinye izinga khona				600	5 000	5 000	600	5 000	5 000
Ezephethiwe khulu e				11 300	9 500	9 000	11 300	9 500	9 000
Ikusasa eliqinisekisiwe Kahle									
IYONKE				11 300	9 500	9 000	11 300	9 500	9 000

Ingcaciso: Inkqubo Yamanani Ayimfuneko Ngonyaka (RSEP) / iiProjekthi zeSixhobo.
Ukuthuthuka okuya kuvunyelwa ngokwesiqhelo kwiinkqubo zeMasipala ezikwi-Local Government Equitable Share (LGES) ngaphandle kwezo zikwi-Municipal Infrastructure Grant (MIG) okanye i-Integrated National Electrification Programme (INEP) grants. Oku kuquka izinto ezifana nokwakhiwa kwamanzi, ukuthuthwa kwabantu, amandla, ukuphuculwa kwendlela, ukuphuculwa kwemigangatho yokuhlala, ukuphuculwa kwendawo yoluntu, ukuphuculwa kwendawo yokuhlala, ukuphuculwa kwendawo yokuhlala, ukuphuculwa kwendawo yokuhlala, ukuphuculwa kwendawo yokuhlala.





Vote 12: ISebe leIzinkhiso leQoqosho noKhenkeltho

UMasipala	Umgcini wesiNdili	IBhavesi yamDa	Madipala	Renza Izikhoba Zokuseleza Kwiprojekthi Yayimihla Yonyanzelo Lomdlezthe Wezokhenketho			Idlozuhlolo Sakuhlola Ekwezikhenketho			IVote 12: IVoolo		
				Unyaka-mali weMasipala			Unyaka-mali weMasipala			Unyaka-mali kaMasipala		
				2026/27 Ubrabhwo (R'000)	2027/28 Ubrabhwo (R'000)	2028/29 Ubrabhwo (R'000)	2026/27 Ubrabhwo (R'000)	2027/28 Ubrabhwo (R'000)	2028/29 Ubrabhwo (R'000)	2026/27 Ubrabhwo (R'000)	2027/28 Ubrabhwo (R'000)	2028/29 Ubrabhwo (R'000)
A	Cape Town		Idolelo saseKapa	2 500						2 500		
B	DC1	WC011	IDolezikama									
B	DC1	WC012	ICederberg									
B	DC1	WC013	IBergrivier									
B	DC1	WC014	ISaldanha Bay									
B	DC1	WC015	ISwartland									
C	DC1	DC1	IWest Coast									
Iyoonke Idithili 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									
Iyoonke Idithili seCape Winelands												
B	DC3	WC031	IThewatersklloof									
B	DC3	WC032	I-Overstrand									
B	DC3	WC033	ICape Agulhas									
B	DC3	WC034	ISwellendam									
C	DC3	DC3	I-Overberg									
Iyoonke Idithili se-Overberg												
B	DC4	WC041	IKannaland									
B	DC4	WC042	IHessequa									
B	DC4	WC043	IMossel Bay				400			400		
B	DC4	WC044	IGeorge									
B	DC4	WC045	I-Oudtshoorn									
B	DC4	WC047	IBitou									
B	DC4	WC048	IKnysna									
C	DC4	DC4	IGarden Route									
Iyoonke Idithili seGarden Route							400			400		
B	DC5	WC051	ILaingsburg									
B	DC5	WC052	IPrince Albert									
B	DC5	WC053	IBeaufort West									
C	DC5	DC5	ICentral Karoo District									
Iyoonke Idithili seCentral Karoo												
Enye (ongahlwangwa)												
Ugqithiseko lolonke				2 500			400			2 900		
Ilinali ezigcinwe IBebe												
Iyoonke				2 500			400			2 900		

IVoti 12: Izinto ezenziwa ngeMali yeNtsimbi neMithombo

UKoh.	Umgcini wesiNdili	IBhavesi yamDa	Mzipala	Ephikhiso kwiKoko emaNdla ndezweNe			Idlozuhlolo esenziwa nazemali esenziwa ekhoyo			Imali yamaNdla esetyenziswayo nakwiMali ezenziwa ngaphandle kokuBoleka kwemali			Izikweta yamaNdla esetyenziswayo nakwiMali yamaNdla esenziwayo			IVoti 12: Ukoolo		
				Unyaka-mali weMasipala			Unyaka-mali weMasipala			Unyaka-mali weMasipala			Unyaka-mali kaMasipala			Unyaka-mali weMasipala		
				2026/27 Ubrabhwo (R'000)	2027/28 Ubrabhwo (R'000)	2028/29 Ubrabhwo (R'000)	2026/27 Ubrabhwo (R'000)	2027/28 Ubrabhwo (R'000)	2028/29 Ubrabhwo (R'000)	2026/27 Ubrabhwo (R'000)	2027/28 Ubrabhwo (R'000)	2028/29 Ubrabhwo (R'000)	2026/27 Ubrabhwo (R'000)	2027/28 Ubrabhwo (R'000)	2028/29 Ubrabhwo (R'000)	2026/27 Ubrabhwo (R'000)	2027/28 Ubrabhwo (R'000)	2028/29 Ubrabhwo (R'000)
A	IKoh.		Idolelo saseKapa				58 558	58 558	58 558							65 095	65 745	66 403
3	DC1	WC011	IMaloleveni				9 994	10 105	9 940	6 381	6 388	6 452				16 380	16 493	16 392
3	DC1	WC012	ICederberg	937			7 156	7 228	7 301	7 156	7 228	7 301				15 249	15 456	15 603
3	DC1	WC013	IBergrivier				8 013	8 093	8 093	4 772	4 840	4 908				12 784	12 933	13 001
3	DC1	WC014	ISaldanha Bay	187			9 222	9 314	9 407							9 220	9 315	9 407
3	DC1	WC015	ISwartland				5 869	6 028	6 086	7 845	7 145	7 183				13 714	13 173	13 268
C	DC1	DC1	IWest Coast															
Iyoonke Idithili seWest Coast				924			32 254	33 169	25 426	27 275	27 505	27 332				51 108	50 743	51 235
3	DC2	WC022	IWitzenberg				4 651	4 697	4 744	7 845	7 945	8 046				12 496	12 642	12 790
3	DC2	WC023	IDrakenstein				21 054	21 333	21 063							21 302	21 575	21 063
3	DC2	WC024	IStellenbosch				12 804	12 928	12 447							12 804	12 928	12 447
3	DC2	WC025	IBreede Valley				15 083	15 229	14 765							15 083	15 229	14 765
3	DC2	WC026	ILangeberg				4 721	4 768	4 808	9 458	9 560	9 649				14 179	14 328	14 456
C	DC2	DC2	ICape Winelands															
Iyoonke Idithili seCape Winelands							54 310	54 956	56 827	16 151	16 213	16 475				71 329	71 853	72 905
3	DC3	WC031	IThewaterskloof				8 240	8 306	8 310	8 530	8 598	8 598				16 770	16 904	16 908
3	DC3	WC032	I-Overstrand				9 288	9 381	9 475							9 288	9 381	9 475
3	DC3	WC033	ICape Agulhas				268	302	309	8 930	8 992	9 044				9 198	9 294	9 354
3	DC3	WC034	ISwellendam	924						8 791	8 858	8 922				7 867	8 859	8 922
C	DC3	DC3	I-Overberg															
Iyoonke Idithili se-Overberg				924			12 836	12 964	13 084	26 065	26 482	26 658				37 652	37 271	37 944
3	DC4	WC041	IKannaland				3 613	3 654	3 696	3 613	3 654	3 696				7 227	7 308	7 392
3	DC4	WC042	IHessequa				4 684	4 721	4 772	7 330	7 666	7 702				12 275	12 387	12 522
3	DC4	WC043	IMossel Bay	281			11 155	11 228	11 309							11 436	11 376	11 309
3	DC4	WC044	IGeorge				12 955	12 978	13 064							12 955	12 978	13 064
3	DC4	WC045	I-Oudtshoorn				8 402	8 527	8 663							8 402	8 527	8 663
3	DC4	WC047	IBitou				2 773	2 858	2 926	10 761	10 891	10 979				13 534	13 749	13 905
3	DC4	WC048	IKnysna				11 698	11 764	11 813							11 698	11 764	11 813
C	DC4	DC4	IGarden Route															
Iyoonke Idithili seGarden Route				281			51 439	51 955	52 473	22 705	22 385	22 682				71 905	74 309	75 885
3	DC5	WC051	ILaingsburg				1 852	1 876	1 894	1 852	1 876	1 894				3 704	3 752	3 788
3	DC5	WC052	IPrince Albert	243			41	40	41	3 270	3 332	3 336				3 553	3 565	3 577
3	DC5	WC053	IBeaufort West							7 583	7 639	7 713				7 583	7 639	7 713
C	DC5	DC5	ICentral Karoo District															
Iyoonke Idithili seCentral Karoo				243			43	40	43	12 690	12 848	13 043				14 273	14 888	15 086
Enye (ongahlwangwa)					2 121	2 126											2 121	2 126
Ugqithiseko lolonke				2 921	2 521	2 520	200 918	202 892	200 018	102 445	103 472	103 691	8 377	8 440	8 589	312 818	316 225	315 300
Ilinali ezigcinwe IBebe																		
IYONKE				2 921	2 521	2 520	200 918	202 892	200 018	102 445	103 472	103 691	8 377	8 440	8 589	312 818	316 225	315 300

IVett 34: Ifobe lIaIBalkmmnto wonCkoys

Ikhodi	Mangela wentlila	Ikhowudi yendla	Mindyala	Inkomo zeTekenikhoni Kawonkonke Zikasompempelo Yokwenziwa Ikhono (Municipal Service Delivery)			Inkomo zeTekenikhoni Kawonkonke Zethuwangi/Ukuzinza Inkwenkwe (Municipal Services Delivery and Infrastructure Sustainability)			Inkomo zeKamkhono Ukwenkomo Kwehukwebenzi Ngehuh Iwe Lobunto (CDW)			Inkomo zeNgenelelo Lwezempilo Ezisesikweni Kakuzi (WC Municipal Intervention)		
				Uzuyiko-zuzi kwiMali yeSixeko leMalipala			Uzuyiko-zuzi kwiMali yeSixeko leMalipala			Uzuyiko-zuzi kwiPesidesha leMalipala			Uzuyiko-zuzi kwiMali yeSixeko leMalipala		
				2026/27 Ubudala (R'000)	2027/28 Ubudala (R'000)	2028/29 Ubudala (R'000)	2026/27 Ubudala (R'000)	2027/28 Ubudala (R'000)	2028/29 Ubudala (R'000)	2026/27 Ubudala (R'000)	2027/28 Ubudala (R'000)	2028/29 Ubudala (R'000)	2026/27 Ubudala (R'000)	2027/28 Ubudala (R'000)	2028/29 Ubudala (R'000)
A	IKapa	Isixeko saseKapa								1 001	1 001	1 001			
B	DC1	WC011	IMatzikama				220		150	90	90	90			
B	DC1	WC012	ICederberg				350	350		197	197	197			
B	DC1	WC013	IBergrivier												
B	DC1	WC014	ISaldanha Bay							78	78	78			
B	DC1	WC015	ITswelelad							39	39	39			
C	DC1	DC1	IWest Coast	210						78	78	78			
Iyunkac Isithili seWest Coast				300			340	350	150	490	490	490			
B	DC2	WC022	IWitzenberg				220			137	137	137			
B	DC2	WC023	IDrakenstein				280	150	150	118	118	118			
B	DC2	WC024	IStellenbosch							39	39	39			
B	DC2	WC025	IBreede Valley					150		78	78	78			
B	DC2	WC026	ILangeberg							39	39	39			
C	DC2	DC2	IWinelands	210						78	78	78			
Iyunkac Isithili seCape Winelands				500			500	300	150	490	490	490			
B	DC3	WC031	ITheewaterskloof						150	118	118	118			
B	DC3	WC032	IOverstrand				150	150		78	78	78			
B	DC3	WC033	ICape Agulhas							59	59	59			
B	DC3	WC034	ISwellendam					300							
C	DC3	DC3	IOverberg	210						59	59	59			
Iyunkac Isithili seOverberg				200			150	450	150	314	314	314			
B	DC4	WC041	IKannaland					150	150	118	118	118			
B	DC4	WC042	IHessequa							21	21	21			
B	DC4	WC043	IMossel Bay					150	150	78	78	78			
B	DC4	WC044	IGeorge				280			98	98	98			
B	DC4	WC045	IOudtshoorn				280			59	59	59			
B	DC4	WC047	IBitou						165	21	21	21			
B	DC4	WC048	IKnysna							39	39	39			
C	DC4	DC4	IGarden Route	210											
Iyunkac Isithili seGarden Route				200			800	300	465	434	434	434			
B	DC5	WC051	ILaingsburg				280	150	150	78	78	78			
B	DC5	WC052	IPrince Albert							78	78	78			
B	DC5	WC053	IBeaufort West					150		118	118	118			
C	DC5	DC5	ICentral Karoo District	210											
Iyunkac Isithili seCentral Karoo				200			280	300	150	372	372	372			
Izayo (engakwenga)				3 723	3 913	3 224							3 913	3 712	6 921
Ugqibela Isibonelo				4 915	3 988	5 224	1 540	1 540	1 045	3 000	3 000	3 000	8 445	6 723	6 921
Imali engabonwayo Ibhabo															
IYONKE				4 915	3 988	5 224	1 540	1 540	1 045	3 000	3 000	3 000	8 445	6 723	6 921

Ibanki 1: [illegible] Ukuze kuhlangatshezwane nezidingo zokuthuthukisa ingqalasizinda yamanzi nokuthuthukisa ukuhlinzekwa kwamanzi (Okungukuvuselelwa kanye nokwandiswa kwezinto zokusebenza ezisetshenziswa ekuhlinzekeni ngamanzi ahlanzekile nasekuqoqeni nasekuphathweni kwamanzi angcolile. Lokhu kubandakanya ukuvuselela nokwandisa amapayipi, amapompo, izitshalo zokwelapha, izitshalo zokuhlanza amanzi angcolile, izitshalo zokuhlanza amanzi angcolile, izitshalo zokuhlanza amanzi angcolile

IPhondo leNtshona-koloni

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	iYonke: Ukwabiwa		
				Unyaka-mali wePhondo/kaMasipala		
				2026/27 Ulwabiwo (R'000)	2027/28 Ulwabiwo (R'000)	2028/29 Ulwabiwo (R'000)
A	iKapa		Isixeko saseKapa	**1 433 916**	**1 476 864**	**1 506 837**
B	DC1	WC011	IMatzikama	60 746	40 140	11 066
B	DC1	WC012	ICederberg	67 842	105 421	51 181
B	DC1	WC013	IBergrivier	16 725	12 121	29 041
B	DC1	WC014	ISaldanha Bay	67 919	74 961	83 557
B	DC1	WC015	ISwartland	247 277	148 430	217 858
C	DC1	DC1	IWest Coast	3 308	1 380	1 484
Iyonke: Isithili seWest Coast				**463 817**	**382 453**	**394 187**
B	DC2	WC022	IWitzenberg	37 143	19 770	13 422
B	DC2	WC023	IDrakenstein	72 379	101 669	59 787
B	DC2	WC024	IStellenbosch	53 426	71 860	86 861
B	DC2	WC025	IBreede Valley	31 093	52 662	64 546
B	DC2	WC026	ILangeberg	39 299	25 926	29 857
C	DC2	DC2	ICape Winelands	3 990	2 406	2 556
Iyonke: Isithili seCape Winelands				**237 330**	**274 293**	**257 029**
B	DC3	WC031	ITheewaterskloof	15 542	13 376	13 745
B	DC3	WC032	I-Overstrand	29 577	61 692	68 518
B	DC3	WC033	ICape Agulhas	12 576	9 741	9 783
B	DC3	WC034	ISwellendam	19 999	21 976	36 433
C	DC3	DC3	I-Overberg	4 288	1 361	1 465
Iyonke: Isithili se-Overberg				**81 982**	**108 146**	**129 944**
B	DC4	WC041	IKannaland	9 181	4 481	4 620
B	DC4	WC042	IHessequa	65 825	24 563	58 432
B	DC4	WC043	IMossel Bay	39 567	35 288	47 947
B	DC4	WC044	IGeorge	319 377	279 199	280 883
B	DC4	WC045	I-Oudtshoorn	17 158	19 355	49 491
B	DC4	WC047	IBitou	74 294	62 203	61 618
B	DC4	WC048	IKnysna	51 487	40 149	47 376
C	DC4	DC4	IGarden Route	4 912	2 328	2 478
Iyonke: Isithili seGarden Route				**581 801**	**467 566**	**552 845**
B	DC5	WC051	ILaingsburg	12 211	2 360	18 328
B	DC5	WC052	IPrince Albert	8 071	3 827	9 411
B	DC5	WC053	IBeaufort West	13 420	8 211	8 137
C	DC5	DC5	ICentral Karoo District	3 380	892	976
Iyonke: Isithili seCentral Karoo				**37 082**	**15 290**	**36 852**
Ugqithiselo lulonke				**34 416**	**111 607**	**101 887**
Enye (engabiwanga)				2 870 344	2 836 219	2 979 581
Iimali ezigcinwe liSebe				740 109	866 155	818 675
Iyonke				**3 610 453**	**3 702 374**	**3 798 256**

5.4

IHS04/04/26 INTEGRATED HUMAN SETTLEMENTS MONTHLY REPORT ON PROJECT IMPLEMENTATION: TILL FEBRUARY 2026

REPORT FROM THE DIRECTOR INTEGRATED HUMAN SETTLEMENTS

PURPOSE OF THE REPORT

The purpose of this document is to provide progress on housing project deliverables for the 2025/26 Financial Year (FY).

BACKGROUND

Twenty-one (21) contractors were appointed under T53/2023/24 for the construction of houses for a period of three (3) years: The contract has been terminated because the tender was advertised and evaluate as 80/20. The result of this is there is an upper limit of R50 million for expenditure on the tender and that upper limit has been reached.

PROGRESS ON HOUSES

PROGRESS ON HOUSES UNDER T53/2023/2024:

Area	Type		Earthworks	foundation	brickwork	Roofing	Plastering	Hand Over
	TYPE	**NO**						
Dam se Bos	*40m²*	**16**	16	9	9	9	9	5
Dam se Bos	*24m²*	**1**	1	1	1	1		
Khayalethu Bungalows	*40m²*	**30**	27	27	27	27	27	24
Hlalani	*40m²*	**7**	2	2	2	2	2	
Hlalani	*24m²*		2	2	2	2	2	
Concordia	*40m²*	**1**	1	1	1	1	1	1
Happy Valley	*24m²*	**1**	1	1	1	1	1	1
Flenters	*40m²*	**6**	6	6	6	6	6	6
Oupad	*48m²*	**2**	2	2				
Nekkies East	*40m²*	**5**	4	4	4	4	4	4
Nekkies East	*48m²*	**2**	2	2	2	2	2	2
Bongani	*40m²*	**1**	1	1	1			
Ethembeni	*24m²*	**3**	3	3	3	3	3	3

TOTAL		**75**	**68**	**61**	**59**	**58**	**57**	**46**

Letters of non-performance were issued to 11 of the contractors on site. Contractors were given 14 days to remedy the situation on site.

PIPELINE PROJECTS

PROJECT	COMMENT
Sedgefield	Contractor will be appointed via deviation. IHS is currently in further discussion with Province to increase the grant allocation.
Karatara:	Pre appraised by DWS. However, DWS has requested detail design before they will grant final appraisal. Consultant busy with detail design.
Rheenendal:	Bulk services in construction phase. Estimated completion date 15 August 2026. Application for funding for feasibility studies submitted to the Department of Infrastructure

FINANCIAL IMPLICATIONS

All the projects mentioned in this report are funded by Grant funding from the Western Cape Department of Infrastructure.

RELEVANT LEGISLATION

The implementation of these projects is guided by the following legislation:

- Constitution of the Republic of South Africa
- Municipal Finance Management Act
- Public Finance Management Act
- Municipal Systems Act
- Municipal Structures Act
- Environmental Management Act.

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the report related to project implementation for the period till end of February 2026 relative to the approved WCDoHS Business Plan 2025/26 financial year, be noted.

File Number: 9/1/2/15
Execution: Director: Integrated Human Settlements
Manager: Human Settlements

6. CLOSURE

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