
2023 Draft Notice: Additional and amended allocations to municipalities.

1. This draft Notice consists of additional and amended allocations to municipalities in terms of section 29(3) of the Division of Revenue Act, 2023 (Act 5 of 2023), read with the Western Cape Adjustments Appropriation Bill, 2023.
2. The final Notice will be published once the Western Cape Adjustments Appropriation Bill, 2023, has been enacted and published, and the Provincial Minister has signed the Notice.

PROVINCIAL NOTICE

P.N. .../2023

28 November 2023

WESTERN CAPE PROVINCIAL TREASURY

DIVISION OF REVENUE ACT, 2023 (ACT 5 OF 2023)

ADDITIONAL AND FURTHER AMENDED ALLOCATIONS TO MUNICIPALITIES AS REFLECTED IN THE 2023 ADJUSTED BUDGET AND NOT LISTED IN THE DIVISION OF REVENUE ACT, 2023

I, Mireille Mary Wenger, Provincial Minister of Finance and Economic Opportunities in the Western Cape, in terms of section 29(3) of the Division of Revenue Act, 2023 (Act 5 of 2023) (DORA), publish—

- (a) additional allocations and amendments to the indicative allocations made in terms of the 2023 Budget, which were published in terms of section 29(2)(a) of DORA under Provincial Notice 28/2023 in *Provincial Gazette* 8730 dated 14 March 2023 and Provincial Notice 97/2023 in *Provincial Gazette* 8835 dated 6 October 2023;
- (b) the envisaged division of the additional and amended allocations in respect of each municipality for the 2023/24 financial year;
- (c) amendments to the conditional grant framework that have been made to facilitate the use of funds to achieve the purpose of the conditional grant, performance measurement and the use of the required inputs and outputs; and
- (d) the conditions and other information in respect if the additional and amended allocations to facilitate performance measurement and the use of the required inputs and outputs,

as set out in the Schedule.

The conditions and other information not contemplated in this notice remain subject to the conditions published under gazette Provincial Notice 28/2023 in *Provincial Gazette* 8730 dated 14 March 2023 and Provincial Notice 97/2023 in *Provincial Gazette* 8835 dated 6 October 2023.

The publication of this information—

- (i) enables municipalities to effectively budget for, amend and implement programmes for the 2023/24 budgeting cycle;
- (ii) renders the sources and levels of provincial funding predictable, certain and transparent for municipalities; and
- (iii) assists the Province and municipalities to align their respective spending priorities and plans.

Signed at Cape Town on this 24th day of November 2023.

MM WENGER

PROVINCIAL MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES

SCHEDULE
PART A - FRAMEWORKS FOR CONDITIONAL GRANTS TO MUNICIPALITIES

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

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT	
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Section 139, 154 or 155 of the Constitution and Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003). • National Priority 1: Building a capable, ethical and developmental state. • Provincial Strategic Priority 4: Innovation, Culture and Governance.
Details contained in business/implementation plan	Business plans/Implementation plans to link with the Financial Recovery Plan/Budget Funding Plan deliverables to assist in fulfilling the monitoring requirements as set out under Chapter 13 of the Municipal Finance Management Act (Act 56 of 2003). Targets to be established within the Financial Recovery Plan/Budget Funding Plan against which the municipality's financial progress will be measured.
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible Business plans/Implementation plans to Provincial Treasury, which will address intended outputs and outcomes as stipulated in the Financial Recovery Plan/Budget Funding Plan. • Business plans/Implementation plans to be approved by the Department of Provincial Treasury before transfers are made inclusive of payment arrangements. • Business plans/Implementation plans to be evaluated in terms of the criteria stated below: <ul style="list-style-type: none"> - Transparent and fair procurement processes undertaken by municipalities; - The nature of the project and estimated cost of the project; and - The municipality's capacity to implement the project.
Allocation criteria	<ul style="list-style-type: none"> • Funds allocated to municipalities to support the provision of resources within the Budget Treasury Office, together with any relevant departments and/or stakeholders, appropriated to the proper implementation of the approved Financial Recovery Plan/Budget Funding Plan. • There must be evidence that funding will make a positive impact/change within the municipality. • The municipality should have the capability to spend the funding within the planned timeframes as indicated in the implementation plan over the Medium-Term Expenditure Framework. • The municipality must demonstrate effort to substantially comply with the minimum reporting requirement of the Municipal Finance Management Act (Act 56 of 2003). • Conditions as set out in the respective service level agreements should be adhered to.
Past performance	2020/21: Zero; 2021/22: Zero; 2022/23: R1.993 million
Projected life	2023/24 MTEF
MTEF allocations	2023/24: R5 million; 2024/25: R2 million; 2025/26: R2 million
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and the municipality and will be informed by the deliverables as stipulated and agreed upon in the Financial Recovery Plan and credible business implementation plans.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial Department</p> <ul style="list-style-type: none"> • Monitoring and management of the programme (outputs and intended outcomes) as stipulated in the Financial Recovery Plan/Budget Funding Plan. • Report progress in terms of implementation of the Financial Recovery Plan and spending of funds at least every three months or quarterly as informed by section 147(1)(b) of the Municipal Finance Management Act (Act 56 of 2003).

WESTERN CAPE MUNICIPAL FINANCIAL RECOVERY SERVICES GRANT	
	<ul style="list-style-type: none"> • Transfer funds to municipalities for assistance with the implementation of the Financial Recovery Plan, Municipal Finance Management Act (Act 56 of 2003) and its supporting regulations related to intervention deliverables. • Finalise and agree on business/implementation plans with affected municipalities. • Periodic visits to monitor the impact and the appropriateness of the assistance in terms of the spending performance of the funds allocated and general compliance with conditions as set out in the grant framework and Memorandum of Agreement. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible implementation plans that are aligned to intended outputs and outcomes. • Signed Memorandum of Agreement between the relevant Accounting Officers. • Recipient municipalities to submit monthly financial (spending) and quarterly non-financial reports on the performance of the grant and Financial Recovery Plan stipulated deliverables in line with the conditions as stated above. • Demonstrate results/impact. • The Municipal Manager to apply for roll-overs if eligible or if necessary, to pay back unspent funds.
Process for approval of allocations for the 2024/25 financial year	The process for approval in terms of areas of support identified through the Medium-Term Expenditure Framework for budget approval and the departmental budget process.

NON-MOTORISED TRANSPORT INFRASTRUCTURE	
Transferring department	Mobility (Vote 8)
Strategic goal	Deliver safe, efficient and integrated transport systems in the Western Cape.
Grant purpose	To provide non-motorised transport infrastructure in the Western Cape municipalities as part of the Provincial Sustainable Transport Programme.
Outcomes statements	Public transport infrastructure that supports the establishment of integrated transport within the Western Cape municipal context and aligns with the Municipal Sustainable Transport Plan.
Outputs	<ul style="list-style-type: none"> • Construction of safe pedestrian crossing points at key intersections to improve the safety of blind pedestrians within the vicinity of the Pioneer School for the Blind in Worcester. • Moorreesburg – construction of sidewalks: Landbou into Sirkel up to Renonkel Street (Approx. 470m).
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 5: Spatial integration, human settlements and local government • National Priority 6: Social cohesion and safe communities • Provincial Strategic Priority 2: Safety • Provincial Strategic Priority 3: Wellbeing • National Development Plan - Economy infrastructure - The foundation of social and economic development: Access to basic electricity, water and sanitation, and public transport. • Department of Mobility Focus Areas: Mobility as a connector of people, goods and institutions - walking and cycling.
Details contained in implementation plan	<ul style="list-style-type: none"> • Engineering standards. • Transfer Agreement with the qualifying municipalities. • Timeous implementation of projects. • Implementation by the end of the Provincial Financial Year (June 2024). • Monitoring mechanisms: <ul style="list-style-type: none"> - Monthly technical/steering committee meetings. - Monthly financial/project performance reports. - Departmental in-year monitoring reporting - Ad hoc construction progress meetings - Site visits - Close-out report - Departmental annual internal auditing
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Concluded performance and financial agreements. • Quarterly performance reports. • Monthly financial reports. • Monthly technical and steering committee meetings. • Projects approved by the relevant municipal council.

NON-MOTORISED TRANSPORT INFRASTRUCTURE	
	<ul style="list-style-type: none"> • Adherence to quality and engineering standards. • A Memorandum of Agreement must be signed by the Department and qualifying municipalities before transfers are made.
Allocation criteria	Alignment to the Provincial Sustainable Transport Programme.
Past performance	<ul style="list-style-type: none"> • Transfers have been made to the Cape Winelands District Municipality in previous years for a variety of projects focused on public and non-motorised transport improvements. • Swartland Municipality received a funding transfer in the 2021/22 financial year to the amount of R1.233 million and successfully completed the identified projects.
Projected life	2023/24 financial year
MTEF allocations	2023/24: R4 million
Payment schedule	Once-off, third quarter (October – December).
Responsibilities of the provincial transferring officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Effect transfer payments. • Comply with agreements. • Adhere to departmental standards. • Approve or reject contractual variation orders. • Evaluate reports. • Conduct site visits. • Obtain Public Finance Management Act, 1999 section 38(1)(j) certificates. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Adhere to departmental standards. • Comply with contents of Transfer Agreement. • Submit monthly progress reports and close-out report upon completion of project. • Submit audited annual financial statements. • Submit Public Finance Management Act, 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 2024/25 MTEF allocations	Project allocations are identified and prioritised in terms of the Provincial Sustainable Transport Programme, Integrated Transport Plans and consultation with the municipality.

WESTERN CAPE MUNICIPAL ENERGY RESILIENCE GRANT (WC MER GRANT)	
Transferring provincial department	Economic Development and Tourism (Vote 12)
Strategic goal	The Department's vision is a Western Cape that has a vibrant, innovative and sustainable economy, characterised by economic growth and employment
Grant purpose	To improve energy resilience (energy security, energy affordability, and low carbon levels) in municipalities across the Western Cape through facilitating, supporting and positioning for the implementation of energy infrastructure development (public and private) that supports economic growth, municipal financial sustainability, and a low carbon pathway.
Outcome statements	<p>To minimise the impacts of the national energy crisis, the Western Cape Government has committed itself to a special energy resilience initiative, which has the objective of an additional nominal capacity of 500 MW of lower carbon energy to be installed/implemented in the Western Cape Province by 2025.</p> <p>Outcomes include to:</p> <ul style="list-style-type: none"> • Improved energy resilience of municipalities; • Municipal energy systems better planned for and able to absorb renewable energy at scale; • Investment in energy infrastructure; and • Understanding of requirements and current shortfalls for pioneering project implementation by candidate municipalities
Outputs	<ul style="list-style-type: none"> • New and updated foundational studies for candidate municipalities and other municipalities. • Number of municipalities provided with resource resilience support: 8.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: - economic transformation and job creation, and • Provincial Strategic Priority 1: Growth for jobs • The intended outcomes of the energy resilience work in the context of the Provincial Strategic Priority 1 are: <ul style="list-style-type: none"> - enabled and improved energy resilience. - growth in market opportunities for the energy sector businesses. - expanded market access for export businesses (lower carbon footprints). - climate change mitigation; and - providing local demand for supply side businesses
Details contained in business/implementation plan	<p>This grant uses the template/framework developed by the provincial Department of Economic Development and Tourism which includes a project implementation plan that highlights:</p> <ul style="list-style-type: none"> • Strategic alignment with the Western Cape Municipal Energy Resilience Initiative. • Municipal readiness to implement renewable energy projects. • Problem description. • Motivation for funding sought. • Key activities for which funding is sought. • Municipal financial and human resource contributions. • Procurement, cashflow and implementation planning. • Risk management. • Monitoring and reporting.

WESTERN CAPE MUNICIPAL ENERGY RESILIENCE GRANT (WC MER GRANT)	
Conditions	The factors and circumstances affecting the transfers were the municipalities' ability to procure the required services and to manage the service provider in the completion of the agreed deliverables according to the Transfer Payment Agreement.
Allocation criteria	The municipalities were selected after they applied to utilise the funds through submitting applications which went through Project Evaluation Committee and Project Adjudication Committee processes.
Past performance	2020/21: R0; 2021/22: R3.410 million; 2022/23: R0
Projected life	The Municipal Energy Resilience Grant is an ongoing programme within the Department. However, the nature and scope of the specific suite of projects being funded during the 2022/23 financial year is of a one-year duration. As the Municipal Energy Resilience projects develop other municipal interventions may be identified for funding.
MTEF allocations	2023/24: R244 063
Payment schedule	Payment will be made to the qualifying municipalities in accordance with the signed transfer Payment Agreement for the 2023/24 financial year where applicable, and Department of Economic Development and Tourism financial prescripts.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • To ensure that the commitments made in the Transfer Payment Agreement with the municipalities are adhered to as well as provide assistance when encountering challenges. • 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: <ul style="list-style-type: none"> - Holding monthly 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 Municipal Energy Resilience. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • To procure and manage the service provider to complete deliverables as agreed to in the Transfer Payment Agreement. • Sign and enter into a Transfer Payment Agreement with the Department. • Monitor project delivery and draft progress reports in accordance with conditions stipulated in the Transfer Payment Agreement. • On a quarterly or monthly basis (as determined by the project needs), provide the Department with signed (by the CFO/Financial Director or equivalent) financial and non-financial performance reports. • Submit a project close-out report to the Department. • 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 2024/25 financial year	The municipalities, as part of the Municipal Energy Resilience Fund has, through the transfer payment agreements agreed for funds to be spent by the end of their financial year, i.e. June 2024. Therefore, no further allocations for municipalities in the Municipal Energy Resilience Fund will be required.

PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT	
Transferring provincial department	Economic Development and Tourism (Vote 12)
Strategic goal	<p>The Western Cape's Tourism Strategy, as well as the Departments five-year strategy, has identified tourism as one of the key sectors offering the Western Cape the greatest potential return on its investment, in terms of economic growth and job creation.</p> <p>A tourism safety strategy has been developed to identify key programmes required to improve tourism safety, perception of the destination as well as the support offered to tourists who have fallen victim to any safety or security incidents. Visitor safety is a key priority in improving the attractiveness and brand of the destination as well as ensuring that visitors are not negatively impacted by safety and security incidents while visiting the Western Cape for business or leisure.</p>
Grant purpose	To fund the City of Cape Town for the ongoing delivery of the Tourism Safety Law Enforcement Unit.
Outcome statements	Improved tourism safety perception.
Outputs	Bi-annual oversight reports on the establishment of the Tourism Safety Law Enforcement Unit.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> National Priority 5: Social Cohesion and Safe Communities and Provincial Strategic Priority 1 of the Provincial Strategic Plan indicate that a lack of safety affects all other aspects of life, such as growing the economy, creating jobs, enjoying public spaces, attending school participating in recreational activities, and accessing government services. To provide a safe environment for tourists, the Department will be funding the Tourism Law Enforcement Unit in partnership with the City of Cape Town. This project will see the Western Cape directly counter the negative perception of potential tourists to the province as this unit will be deployed to tourism hotspots that have also been identified as crime hotspots.
Details contained in business/implementation plan	<p>Project objectives:</p> <ul style="list-style-type: none"> Deliver effective and efficient law enforcement services through the optimal emergency deployment of resources and the application of technology in support thereof. Deliver tourism law enforcement services in partnerships with the community. Create a safe and secure visitor environment for the optimal functioning of all stakeholders within the City. <p>Operational Plan:</p> <ul style="list-style-type: none"> The Tourism Law Enforcement Team will be deployed at agreed tourism hotspots in Cape Town. <p>Monitoring, Evaluation and Reporting:</p> <ul style="list-style-type: none"> Quarterly written progress reports by the City of Cape Town to be submitted to the relevant programme manager of the Department. Regular meetings to be held at the reasonable request of the Department to discuss the progress of or any impediments to the implementation of this project.
Conditions	<ul style="list-style-type: none"> Transfers will be made to the qualifying municipalities subject to the terms and conditions outlined in the Transfer Payment Agreement between the municipality and the Department (and approved by the Western Cape Government Legal Services). Funds may only be spent in line with the activities and conditions set out in the Transfer Payment Agreement.

PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT	
Allocation criteria	Funds will be made available to the City of Cape Town in accordance with the Transfer Payment Agreement for the ongoing operations of the Tourism Safety Law Enforcement Unit.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Tourism is a critical export commodity of the Western Cape. To provide a safe environment for tourists and as part of the second level of the Tourism Safety Strategy, the Department will fund the ongoing operations of the Tourism Law Enforcement Unit in partnership with the City of Cape Town. • The project was conceptualised by the Western Cape Government, specifically the Department of Economic Development and Tourism. The Department approached the City of Cape Town's Community Safety Directorate to be part of the project, because without their collaboration the project will be ineffective. The inputs required are the time and services of trained and qualified law enforcement officers/inspectors currently employed by the City of Cape Town. For this project to work, the redeployment of these officers is essential. The City of Cape Town offered to provide these officers, but the cost of implementing the specific Tourism Safety Law Enforcement Unit project will need to be carried by the Department due to a lack of budget and capacity constraints. The Department agreed to these conditions.
Past performance	The first phase of this project was successfully launched in November 2019. Phase 2 was implemented in the 2020/2021 financial year. 2020/21: R7.269 million
Projected life	2023/24 Financial Year
MTEF allocations	2023/24: R2 million
Payment schedule	Transfer payments will be processed in accordance with the signed Transfer Payment Agreement for the 2023/24 financial year. Payment of R2 million will be disbursed to the City of Cape Town in accordance with the signed transfer payment agreement and in accordance with the Transfer Payment Policy requirements of the Department of Economic Development and Tourism.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Transfer funds to the qualifying municipalities. • Assess, prepare and complete all the necessary and relevant documentation required for said transfer of funds to the qualifying municipalities. • Monitor the requirements and deliverables of the Transfer Payment Agreement with each qualifying municipality and ensure adherence of both the Department and municipalities. • Monitor the progress of the project by means of: <ul style="list-style-type: none"> - Holding 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 Tourism Safety Law Enforcement Unit Project. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Submit a business proposal if necessary, unless the transferring Department utilises the approved funding application form as the basis for preparing the Transfer Payment Agreement. • Sign and enter into a Transfer Payment Agreement with the transferring Department.

PROVIDE RESOURCES FOR THE TOURISM SAFETY LAW ENFORCEMENT UNIT PROJECT

	<ul style="list-style-type: none">• Monitor project delivery and draft progress reports as per conditions stipulated in the Transfer Payment Agreement.• On a quarterly or monthly basis (as determined by the project needs), provide the transferring Department signed (by the CFO/Financial Director or equivalent), with 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 2024/25 financial year	A business plan and costing will be submitted by the municipality which will form the basis for the 2024/25 budget provision.

GROWTH FOR JOBS TOURISM CHALLENGE FUND	
Transferring provincial department	Economic Development and Tourism (Vote 12)
Strategic goal	The Growth for Jobs Tourism Challenge Fund will create investment and partnership opportunities to invest in tourism destination development.
Grant purpose	To provide financial support to development programmes and projects that benefit Western Cape based tourism attractions and businesses.
Outcome statements	<ul style="list-style-type: none"> • The Growth for Jobs Tourism Challenge Fund 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. • Number of beneficiaries expanded in terms of ticket sales/revenue/turnover and/or employment.
Outputs	<p>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.</p> <p>The Outputs include:</p> <ul style="list-style-type: none"> • Total value of funds leveraged. • Number of beneficiaries supported
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • National Priority 2: Economic Transformation and Job Creation, and • Provincial Strategic Priority 1 of the Provincial Strategic Plan sets out the intended impact and captures the intention to increase investment and to grow the economy through export growth. The Growth for Jobs Tourism Challenge Fund seeks to invest in the productive capacity of the industry by increasing district competitiveness while also growing the economy through tourism receipts, therefore linking up directly with Provincial Strategic Priority 1. • Growth for Jobs: Priority Focus Area: Stimulating Market Growth Through Exports and Domestic Markets.
Details contained in business/implementation plan	<p>This grant uses the template/framework developed by the Provincial Department of Economic Development and Tourism which includes a project implementation plan that highlight:</p> <ul style="list-style-type: none"> • The development of an online route map, which includes the design and production, including images. • The development of a vlog, which includes the vlog script, production and editing. • Marketing and administration assistance for each of the 10 Small Medium and Micro Enterprises for the development of marketing material, printed business cards, establishing a social media presence and acquiring sustainable tourism certification.
Conditions	<ul style="list-style-type: none"> • Transfers will be made to the qualifying municipalities subject to the terms and conditions outlined in the Transfer Payment Agreement between the municipality and Department of Economic Development and Tourism (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.

GROWTH FOR JOBS TOURISM CHALLENGE FUND

<p>Allocation criteria</p>	<ul style="list-style-type: none"> • Applicant’s ability to provide or secure co-funding (financial or non-financial) with 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 operational for more than two years. • The beneficiaries of the proposed initiative must have an operational footprint in the Western Cape, with a focus on South African owned businesses. • Applicants must have a verifiable track record of at least three years in the area of interest. • The proposed initiatives must delineate their potential for job creation; sustainability; value for money; systemic change as well as specific opportunities intended for rural and urban, township based. and women and youth owned businesses. • Applicant’s administration systems must align with good governance processes and robust monitoring and evaluation must be built into the project design. • The Growth for Jobs Tourism Challenge Fund was widely advertised through print and social media from 1 September 2023 until 31 March 2023 which afforded interested parties sufficient time to provide a responsive proposal. • A three-stage process was followed to identify the beneficiaries of the fund. The process entailed pre-evaluation, evaluation, and adjudication.
<p>Past performance</p>	<p>New allocation.</p>
<p>Projected life</p>	<p>The Growth for Jobs Tourism Challenge Fund is a new programme in the Department for projects being funded during the 2023/24 financial year with an end date of 31 March 2024.</p>
<p>MTEF allocations</p>	<p>2023/24: R190 000</p>
<p>Payment schedule</p>	<p>Three transfer payments will be processed in accordance with the signed Transfer Payment Agreement for the 2023/24 financial year as outlined below:</p> <ul style="list-style-type: none"> • R72 500 incl VAT – December 2023 • R74 500 incl VAT – January 2024 • R43 000 incl VAT – February 2024
<p>Responsibilities of the provincial transferring officer and receiving officer</p>	<p>Responsibilities of the Provincial Department</p> <ul style="list-style-type: none"> • Transfer funds to the qualifying municipalities. • Assess, prepare and complete all 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: <ul style="list-style-type: none"> - Holding monthly project meetings - Evaluation of progress reports submitted by the municipality and drafting of monitoring and evaluation reports on the project.

GROWTH FOR JOBS TOURISM CHALLENGE FUND	
	<ul style="list-style-type: none"> - Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of the Growth for Jobs Tourism Challenge Fund.
	<p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Submit a business proposal if necessary, unless the 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 Department. • Monitor project delivery and draft progress reports in accordance with conditions stipulated in the Transfer Payment Agreement. • On a quarterly or monthly basis (as determined by the project needs), provide Department with signed (by the CFO/Financial Director or equivalent) financial and non-financial performance reports. • Submit a project close-out report to the 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 2024/25 financial year	The process for approval in terms of areas of support identified through the Medium-Term Expenditure Framework for budget approval and the departmental budget process.

Vote 3: Provincial Treasury

Category	District Municipality	Demarcation code	Municipality	Western Cape Financial Management Capability Grant			Western Cape Municipal Financial Recovery Services Grant			Vote 3: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2023/24			2023/24			2023/24		
Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)				
A	Cape Town		City of Cape Town	1 000	200	1 200				1 000	200	1 200
B	DC1	WC011	Matzikama		50	50		1 000	1 000		1 050	1 050
B	DC1	WC012	Cederberg	958	100	1 058		1 000	1 000	958	1 100	2 058
B	DC1	WC013	Bergrivier	940	200	1 140				940	200	1 140
B	DC1	WC014	Saldanha Bay	1 500	(500)	1 000				1 500	(500)	1 000
B	DC1	WC015	Swartland		100	100					100	100
C	DC1	DC1	West Coast District		200	200					200	200
Total: West Coast Municipalities				3 398	150	3 548		2 000	2 000	3 398	2 150	5 548
B	DC2	WC022	Witzenberg	150	100	250				150	100	250
B	DC2	WC023	Drakenstein	740	100	840				740	100	840
B	DC2	WC024	Stellenbosch		200	200					200	200
B	DC2	WC025	Breedee Valley		100	100					100	100
B	DC2	WC026	Langeberg		200	200					200	200
C	DC2	DC2	Cape Winelands District									
Total: Cape Winelands Municipalities				890	700	1 590				890	700	1 590
B	DC3	WC031	Theewaterskloof		200	200					200	200
B	DC3	WC032	Overstrand		200	200					200	200
B	DC3	WC033	Cape Agulhas		200	200					200	200
B	DC3	WC034	Swellendam		200	200					200	200
C	DC3	DC3	Overberg District	500	200	700				500	200	700
Total: Overberg Municipalities				500	1 000	1 500				500	1 000	1 500
B	DC4	WC041	Kannaland				1 000	1 000			1 000	1 000
B	DC4	WC042	Hessequa		200	200					200	200
B	DC4	WC043	Mossel Bay		150	150					150	150
B	DC4	WC044	George	1 000	200	1 200				1 000	200	1 200
B	DC4	WC045	Oudtshoorn	2 000	200	2 200				2 000	200	2 200
B	DC4	WC047	Bitou	500	200	700				500	200	700
B	DC4	WC048	Knysna	639		639				639		639
C	DC4	DC4	Garden Route District		200	200					200	200
Total: Garden Route Municipalities				4 139	1 150	5 289		1 000	1 000	4 139	2 150	6 289
B	DC5	WC051	Laingsburg				1 000	1 000			1 000	1 000
B	DC5	WC052	Prince Albert		200	200					200	200
B	DC5	WC053	Beaufort West				1 000	1 000			1 000	1 000
C	DC5	DC5	Central Karoo District		100	100					100	100
Total: Central Karoo Municipalities					300	300		2 000	2 000		2 300	2 300
Total Transfers				9 927	3 500	13 427		5 000	5 000	9 927	8 500	18 427
Other (Unallocated)				5 833	(5 833)		2 000	(2 000)		7 833	(7 833)	
Funds retained by the Department												
Total				15 760	(2 333)	13 427	2 000	3 000	5 000	17 760	667	18 427

Note1: **Western Cape Financial Management Capability Grant:** R5.833 million that was unallocated in the Provincial Gazette no.8730 dated 14 March 2023, is reduced by R2.333 million; of which R1.262 million is allocated to the Western Cape Municipal Financial Recovery Services Grant and R1.071 million is surrendered to the Provincial Revenue Fund. R3.5 million is being allocated.

Note2: **Western Cape Municipal Financial Recovery Services Grant:** R2 million that was unallocated in the Provincial Gazette no.8730 dated 14 March 2023 is being allocated. In addition, R1.738 million will be reappropriated from Goods and Services and R1.262 million from the Western Cape Financial Management Capability Grant.

Vote 4: Department of Police Oversight and Community Safety

Category	District Municipality	Demarcation code	Municipality	Safety initiative implementation- Whole of Society Approach (WOSA)			PROVIDE SUPPORT FOR THE INCREASE OF THE LAW ENFORCEMENT CAPACITY TO SERVE IN THE MUNICIPALITIES WITHIN THE WESTERN CAPE			RESOURCE FUNDING FOR ESTABLISHMENT AND SUPPORT OF A K9 UNIT			RECRUITMENT, TRAINING AND DEPLOYMENT OF LAW ENFORCEMENT OFFICERS TO SERVE IN THE LAW ENFORCEMENT ADVANCEMENT PLAN (LEAP)			REOURSING FUNDING FOR ESTABLISHMENT OF LAW ENFORCEMENT RURAL SAFETY UNIT			Vote 4: Subtotal					
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year					
				2023/24		Amended	2023/24		Amended	2023/24		Amended	2023/24		Amended	2023/24		Amended	2023/24		Amended	2023/24		Amended
				Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)
A	Cape Town		City of Cape Town				2 966	1 700	4 666				350 000	(18 339)	331 661				352 966	(16 639)	336 327			
B	DC1	WC011	Matzikama																					
B	DC1	WC012	Cederberg																					
B	DC1	WC013	Bergrivier																					
B	DC1	WC014	Saldanha Bay																					
B	DC1	WC015	Swartland							3 345		3 345							5 509		5 509			
C	DC1	DC1	West Coast District			1 560														8 854	1 560	8 854		
Total: West Coast Municipalities						1 560						3 345		3 345					5 509		5 509	10 414	10 414	
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			1 560															1 560	1 560		
Total: Cape Winelands Municipalities						1 560																1 560	1 560	
B	DC3	WC031	Theewaterskloof																					
B	DC3	WC032	Overstrand							3 345		3 345								4 065		4 065	7 410	7 410
B	DC3	WC033	Cape Agulhas																					
B	DC3	WC034	Swellendam																					
C	DC3	DC3	Overberg District			1 560																1 560	1 560	
Total: Overberg Municipalities						1 560						3 345		3 345						4 065		4 065	8 970	8 970
B	DC4	WC041	Kannaland																					
B	DC4	WC042	Hessequa																					
B	DC4	WC043	Mossel Bay																					
B	DC4	WC044	George							3 345		3 345										3 345	3 345	
B	DC4	WC045	Oudshoorn																					
B	DC4	WC047	Bitou																					
B	DC4	WC048	Knysna																					
C	DC4	DC4	Garden Route District			1 560																1 560	1 560	
Total: Garden Route Municipalities						1 560						3 345		3 345								4 905	4 905	
B	DC5	WC051	Laingsburg																					
B	DC5	WC052	Prince Albert																					
B	DC5	WC053	Beaufort West																					
C	DC5	DC5	Central Karoo District			540																540	540	
Total: Central Karoo Municipalities						540																540	540	
Total Transfers						6 780			6 780	2 966	1 700	4 666	10 035	10 035	350 000	(18 339)	331 661			9 574	9 574	379 355	(16 639)	362 716
Other (Unallocated)																								
Funds retained by the Department																								
Total						6 780			6 780	2 966	1 700	4 666	10 035	10 035	350 000	(18 339)	331 661			9 574	9 574	379 355	(16 639)	362 716

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		
				2023/24			2023/24		
			Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	
A	Cape Town		City of Cape Town	14 000		14 000	14 000		14 000
B	DC1	WC011	Matzikama						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier						
B	DC1	WC014	Saldanha Bay						
B	DC1	WC015	Swartland						
C	DC1	DC1	West Coast District						
Total: West Coast Municipalities									
B	DC2	WC022	Witzenberg						
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch						
B	DC2	WC025	Breede Valley						
B	DC2	WC026	Langeberg						
C	DC2	DC2	Cape Winelands District						
Total: Cape Winelands Municipalities									
B	DC3	WC031	Theewaterskloof						
B	DC3	WC032	Overstrand						
B	DC3	WC033	Cape Agulhas						
B	DC3	WC034	Swellendam						
C	DC3	DC3	Overberg District						
Total: Overberg Municipalities									
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa						
B	DC4	WC043	Mossel Bay						
B	DC4	WC044	George						
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou						
B	DC4	WC048	Knysna						
C	DC4	DC4	Garden Route District						
Total: Garden Route Municipalities									
B	DC5	WC051	Laingsburg						
B	DC5	WC052	Prince Albert						
B	DC5	WC053	Beaufort West						
C	DC5	DC5	Central Karoo District						
Total: Central Karoo Municipalities									
Total Transfers				14 000		14 000	14 000		14 000
Other (Unallocated)									
Funds retained by the Department									
Total				14 000		14 000	14 000		14 000

Vote 6: Department of Health and Wellness

Category	District Municipality	Demarcation code	Municipality	Personal Primary Health Care Service			Integrated Nutrition			HIV and Aids			Vote 6: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2023/24			2023/24			2023/24			2023/24		
Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)				
A	Cape Town		City of Cape Town	336 403	(11 851)	324 552	5 909		5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066
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															
Total Transfers				336 403	(11 851)	324 552	5 909		5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066
Other (Unallocated)															
Funds retained by the Department															
Total				336 403	(11 851)	324 552	5 909		5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066

Vote 8: Department of Mobility

Category District Municipality Demarcation code	Municipality	Transport Systems – Public Transport Safety			Provision for Persons with Special Needs			George Integrated Public Transport Network - Operations			Integrated Transport Planning			Non-Motorised Transport Infrastructure			Vote 8: Subtotal			
		Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			
		2023/24			2023/24			2023/24			2023/24			2023/24			2023/24			
		Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	
A	Cape Town	City of Cape Town	13 132		13 132	10 000		10 000							23 132		23 132			
B	DC1	WC011	Matzikama																	
B	DC1	WC012	Cederberg																	
B	DC1	WC013	Bergrivier																	
B	DC1	WC014	Saldanha Bay																	
B	DC1	WC015	Swartland										500	500		500	500			
C	DC1	DC1	West Coast District																	
Total: West Coast Municipalities													500	500		500	500			
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										3 500	3 500		3 500	3 500			
Total: Cape Winelands Municipalities													3 500	3 500		3 500	3 500			
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				228 868	60 000	288 868							228 868	60 000	288 868		
B	DC4	WC045	Oudshoorn																	
B	DC4	WC047	Bitou																	
B	DC4	WC048	Knysna																	
C	DC4	DC4	Garden Route District										570	570		570	570			
Total: Garden Route Municipalities						228 868	60 000	288 868					570	570		228 868	60 570	289 438		
B	DC5	WC051	Laingsburg																	
B	DC5	WC052	Prince Albert																	
B	DC5	WC053	Beaufort West																	
C	DC5	DC5	Central Karoo District																	
Total: Central Karoo Municipalities																				
Total Transfers			13 132		13 132	10 000		10 000	228 868	60 000	288 868		570	570	3 500	500	4 000	255 500	61 070	316 570
Other (Unallocated)																				
Funds retained by the Department																				
Total			13 132		13 132	10 000		10 000	228 868	60 000	288 868		570	570	3 500	500	4 000	255 500	61 070	316 570

Vote 9: Department of Environmental Affairs and Development Planning

Category	District Municipality	Demarcation code	Municipality	RSEP Programme - Municipal Projects			Vote 9: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2023/24			2023/24		
Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended 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	1 100		1 100
B	DC1	WC014	Saldanha Bay						
B	DC1	WC015	Swartland	500		500	500		500
C	DC1	DC1	West Coast District						
Total: West Coast Municipalities				1 600		1 600	1 600		1 600
B	DC2	WC022	Witzenberg	200		200	200		200
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch	1 000		1 000	1 000		1 000
B	DC2	WC025	Breede Valley	1 100		1 100	1 100		1 100
B	DC2	WC026	Langeberg						
C	DC2	DC2	Cape Winelands District						
Total: Cape Winelands Municipalities				2 300		2 300	2 300		2 300
B	DC3	WC031	Theewaterskloof	1 100		1 100	1 100		1 100
B	DC3	WC032	Overstrand						
B	DC3	WC033	Cape Agulhas	130		130	130		130
B	DC3	WC034	Swellendam	1 170		1 170	1 170		1 170
C	DC3	DC3	Overberg District						
Total: Overberg Municipalities				2 400		2 400	2 400		2 400
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa	2 100		2 100	2 100		2 100
B	DC4	WC043	Mossel Bay	700		700	700		700
B	DC4	WC044	George						
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou	350		350	350		350
B	DC4	WC048	Knysna						
C	DC4	DC4	Garden Route District						
Total: Garden Route Municipalities				3 150		3 150	3 150		3 150
B	DC5	WC051	Laingsburg						
B	DC5	WC052	Prince Albert	800		800	800		800
B	DC5	WC053	Beaufort West						
C	DC5	DC5	Central Karoo District						
Total: Central Karoo Municipalities				800		800	800		800
Total Transfers				10 250		10 250	10 250		10 250
Other (Unallocated)									
Funds retained by the Department									
Total				10 250		10 250	10 250		10 250

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

Vote 10: Department of Infrastructure

Category	District Municipality	Demarcation code	Municipality	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure			Human Settlements Development Grant (Beneficiaries)			Settlement Assistance			Municipal Accreditation & Capacity Building Grant		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2023/24		Amended	2023/24		Amended	2023/24		Amended	2023/24		Amended
Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)				
A	Cape Town	City of Cape Town				317 360		317 360	1 500		1 500	7 500		7 500	
B	DC1	WC011	Matzikama	945		945	17 696	36 279	53 975						
B	DC1	WC012	Cederberg					3 443	3 443						
B	DC1	WC013	Bergrivier	990		990	25 223	3 555	28 778						
B	DC1	WC014	Saldanha Bay	130		130	26 765	8 022	34 787						
B	DC1	WC015	Swartland	170		170	53 454	(1 404)	52 050			245		245	
C	DC1	DC1	West Coast District												
Total: West Coast Municipalities				2 235		2 235	123 138	49 895	173 033			245		245	
B	DC2	WC022	Witzenberg	23 130		23 130		30 000	30 000			245		245	
B	DC2	WC023	Drakenstein	4 380		4 380	24 582	(1 879)	22 703			245		245	
B	DC2	WC024	Stellenbosch	345		345	22 413	(15 873)	6 540			245		245	
B	DC2	WC025	Breedee Valley	190		190	1 680	(1 345)	335			491		491	
B	DC2	WC026	Langeberg	130		130	2 500	4 925	7 425						
C	DC2	DC2	Cape Winelands District												
Total: Cape Winelands Municipalities				28 175		28 175	51 175	15 828	67 003			1 226		1 226	
B	DC3	WC031	Theewaterskloof	165		165	9 350	(1 864)	7 486						
B	DC3	WC032	Overstrand	400		400	79 918	9 561	89 479						
B	DC3	WC033	Cape Agulhas	90		90	1 000	1 267	2 267			245		245	
B	DC3	WC034	Swellendam	50		50	59 160	13 751	72 911						
C	DC3	DC3	Overberg District												
Total: Overberg Municipalities				705		705	149 428	22 715	172 143			245		245	
B	DC4	WC041	Kannaland				20 262	4 643	24 905						
B	DC4	WC042	Hessequa	980		980	4 829	20 037	24 866						
B	DC4	WC043	Mossel Bay	9 465		9 465	65 252	(47 495)	17 757			245		245	
B	DC4	WC044	George	1 245		1 245		1 775	1 775			491		491	
B	DC4	WC045	Oudshoorn	170		170	13 574	(9 886)	3 688						
B	DC4	WC047	Bitou	140		140	16 150	6 269	22 419						
B	DC4	WC048	Knysna	120		120	32 316	(1 676)	30 640						
C	DC4	DC4	Garden Route District									5 000		5 000	
Total: Garden Route Municipalities				12 120		12 120	152 383	(26 333)	126 050			5 736		5 736	
B	DC5	WC051	Laingsburg	50		50	1 600	(1 383)	277						
B	DC5	WC052	Prince Albert	50		50		198	198						
B	DC5	WC053	Beaufort West				932	203	1 135						
C	DC5	DC5	Central Karoo District												
Total: Central Karoo Municipalities				100		100	2 592	(982)	1 610						
Total Transfers				43 335		43 335	796 076	61 123	857 199	1 500		1 500	14 952		14 952
Other (Unallocated)															
Funds retained by the Department							888 983	(194 222)	694 761						
Total				43 335		43 335	1 685 059	(133 099)	1 551 960	1 500		1 500	14 952		14 952

Note 4: Funds retained by the Department			HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)		
		2023/24	2023/24	2023/24	2023/24
		Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Amended Allocation (R'000)
Departmental priority projects		493 062	(45 240)	447 822	
Individual subsidies, including FLISP		218 627	(79 247)	139 380	
NHBRC		20 000		20 000	
Housing Development Agency (HDA)		20 000	5 000	25 000	
OPSCAP		42 000	(16 952)	25 048	
Project retention costs		68 335	(45 824)	22 511	
Emergency housing interventions		26 959	(11 959)	15 000	
Total		888 983	(194 222)	694 761	

In addition to the above, the Department plans to spend the following amounts per				
		2023/24	2023/24	2023/24
		Amended Allocation (R'000)	Spend by Department Allocations (R'000)	Amended Municipality Allocations (R'000)
Demarcation Code	Municipality	(R'000)	(R'000)	(R'000)
METRO	City of Cape Town	567 080	249 720	317 360
WC023	Drakenstein	81 403	58 700	22 703
WC025	Breedee Valley	3 335	3 000	335
WC043	Mossel Bay	34 573	16 816	17 757
WC044	George	90 625	88 850	1 775
WC047	Bitou	53 155	30 736	22 419
Total Allocated		830 171	447 822	382 349

Vote 10: Department of Infrastructure

Category	District Municipality	Municipality Demarcation code	Municipality	Provincial Contribution towards the Acceleration of Housing Delivery			Title Deeds Restoration Grant			Informal Settlements Upgrading Partnership Grant			Vote 10: Subtotal		
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year		
				2023/24		Amended	2023/24		Amended	2023/24		Amended	2023/24		Amended
Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Allocation (R'000)				
A	Cape Town	City of Cape Town				9 077	(63)	9 014				335 437	(63)	335 374	
B	DC1	WC011	Matzikama		4 311	4 311				3 965	3 965	18 641	44 555	63 196	
B	DC1	WC012	Cederberg				493		493	5 731	(1 855)	6 224	1 588	7 812	
B	DC1	WC013	Bergrivier	10 000	(10 000)							36 213	(6 445)	29 768	
B	DC1	WC014	Saldanha Bay	4 700		4 700	824	(324)	500	11 125	(2 787)	8 338	43 544	48 455	
B	DC1	WC015	Swartland							1 860	6 597	8 457	55 729	60 922	
C	DC1	DC1	West Coast District												
Total: West Coast Municipalities				14 700	(5 689)	9 011	1 317	(324)	993	18 716	5 920	24 636	160 351	49 802	210 153
B	DC2	WC022	Witzenberg					445	445	5 600	(5 600)	28 975	24 845	53 820	
B	DC2	WC023	Drakenstein	30 000	(30 000)			714	714	9 000	10 543	19 543	68 207	(20 622)	47 585
B	DC2	WC024	Stellenbosch		6 500	6 500	1 503		1 503	18 633	(4 283)	14 350	43 139	(13 656)	29 483
B	DC2	WC025	Breede Valley		34 000	34 000				1 700	1 072	2 772	4 061	33 727	37 788
B	DC2	WC026	Langeberg		2 500	2 500				18 000	8 176	26 176	20 630	15 601	36 231
C	DC2	DC2	Cape Winelands District												
Total: Cape Winelands Municipalities				30 000	13 000	43 000	1 503	1 159	2 662	52 933	9 908	62 841	165 012	39 895	204 907
B	DC3	WC031	Theewaterskloof					2 557	2 557	40 000	21 474	61 474	49 515	22 167	71 682
B	DC3	WC032	Overstrand		6 640	6 640	766		766	32 440	9 408	41 848	113 524	25 609	139 133
B	DC3	WC033	Cape Agulhas							2 840	(622)	2 218	4 175	645	4 820
B	DC3	WC034	Swellendam	2 500	27 000	29 500				2 250	428	2 678	63 960	41 179	105 139
C	DC3	DC3	Overberg District												
Total: Overberg Municipalities				2 500	33 640	36 140	766	2 557	3 323	77 530	30 688	108 218	231 174	89 600	320 774
B	DC4	WC041	Kannaland							108	1 033	1 141	20 370	5 676	26 046
B	DC4	WC042	Hessequa	25 000	(15 000)	10 000		571	571	571	(462)	109	31 380	5 146	36 526
B	DC4	WC043	Mossel Bay				412	3 961	4 373	38 341	(6 425)	31 916	113 715	(49 959)	63 756
B	DC4	WC044	George				1 708		1 708	12 000	1 000	13 000	15 444	2 775	18 219
B	DC4	WC045	Oudshoorn							12 000	11 075	23 075	25 744	1 189	26 933
B	DC4	WC047	Bitou				1 743		1 743	10 000	3 000	13 000	28 033	9 269	37 302
B	DC4	WC048	Knysna				1 374		1 374		3 798	3 798	33 810	2 122	35 932
C	DC4	DC4	Garden Route District										5 000		5 000
Total: Garden Route Municipalities				25 000	(15 000)	10 000	5 237	4 532	9 769	73 020	13 019	86 039	273 496	(23 782)	249 714
B	DC5	WC051	Laingsburg							180	(92)	88	1 710	(1 383)	327
B	DC5	WC052	Prince Albert										230	106	336
B	DC5	WC053	Beaufort West										932	203	1 135
C	DC5	DC5	Central Karoo District												
Total: Central Karoo Municipalities										180	(92)	88	2 872	(1 074)	1 798
Total Transfers				72 200	25 951	98 151	17 900	7 861	25 761	222 379	59 443	281 822	1 168 342	154 378	1 322 720
Other (Unallocated)															
Funds retained by the Department				85 155	(47 455)	37 700				283 619	(7 505)	276 114	1 257 757	(249 182)	1 008 575
Total				157 355	(21 504)	135 851	17 900	7 861	25 761	505 998	51 938	557 936	2 426 099	(94 804)	2 331 295

Note2: Provincial Contribution Towards the Acceleration of Housing Delivery - The R37.700 million is funds retained by the department for departmental priority projects.		
Note 3: INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT: PROVINCES (BENEFICIARIES) In addition to the above, the Department plans to spend the following amounts per Municipality		
Demarcation Code	Municipality	
METRO	City of Cape Town	276 114
WC044	George	13 000
Total Allocated		289 114

	2023/24 Amended Allocation (R'000)	2023/24 Spend by Department Allocations (R'000)	2023/24 Amended Municipality Allocations (R'000)
	276 114	276 114	-
	13 000	4 817	8 183
Total Allocated	289 114	280 931	8 183

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 most vulnerable B3 municipalities			Library Services: Metro Library Grant			To enable City of Cape Town to procure periodicals and newspapers for public Libraries			Vote 13: Subtotal			
				Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			Provincial/Municipal Financial Year			
				2023/24			2023/24			2023/24			2023/24			2023/24			2023/24			
Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)	Allocation (R'000)	Amendment (R'000)	Amended Allocation (R'000)		
A	Cape Town		City of Cape Town																			
B	DC1	WC011	Matzikama				3 224	74	3 298	5 814	139	5 953							9 038	213	9 251	
B	DC1	WC012	Cederberg				6 282		6 370	6 282	88	6 370							6 282	88	6 370	
B	DC1	WC013	Bergrivier				3 222	74	3 296	5 010	135	5 145							8 232	209	8 441	
B	DC1	WC014	Saldanha Bay				8 866		8 866		257	257							8 866	257	9 123	
B	DC1	WC015	Swartland			966	5 273	74	5 347	6 565	392	6 957							12 804	466	13 270	
C	DC1	DC1	West Coast District			966																
Total: West Coast Municipalities						966	20 585	222	20 807	23 671	1 011	24 682							45 222	1 233	46 455	
B	DC2	WC022	Witzenberg			423	250	673	3 367	800	4 167	6 406	169	6 575					10 196	1 219	11 415	
B	DC2	WC023	Drakenstein				21 143		21 143	21 143	255	255							21 143	255	21 398	
B	DC2	WC024	Stellenbosch				11 252		11 252	11 252	180	180							11 252	180	11 432	
B	DC2	WC025	Breede Valley				12 073		12 073	12 073	321	321							12 073	321	12 394	
B	DC2	WC026	Langeberg				3 885	84	3 969	6 792	377	7 169							10 677	461	11 138	
C	DC2	DC2	Cape Winelands District																			
Total: Cape Winelands Municipalities						423	51 720	884	52 604	13 198	1 302	14 500							65 341	2 436	67 777	
B	DC3	WC031	Theewaterskloof				2 784	74	2 858	7 002	1 920	8 922							9 786	1 994	11 780	
B	DC3	WC032	Overstrand				8 399	(1)	8 398		372	372							8 399	371	8 770	
B	DC3	WC033	Cape Agulhas							9 769	113	9 882							9 769	113	9 882	
B	DC3	WC034	Swellendam							6 334	100	6 434							6 334	100	6 434	
C	DC3	DC3	Overberg District																			
Total: Overberg Municipalities							11 183	73	11 256	23 105	2 505	25 610							34 288	2 578	36 866	
B	DC4	WC041	Kannaland				4 145		4 218	3 555	52	3 607							3 555	52	3 607	
B	DC4	WC042	Hessequa				10 214	73	10 214	7 078	158	7 236							11 223	231	11 454	
B	DC4	WC043	Mossel Bay				10 214		10 214		178	178							10 214	378	10 592	
B	DC4	WC044	George			750	11 288		11 288		142	142							12 038	142	12 180	
B	DC4	WC045	Oudshoorn				7 824		7 824		548	548							7 824	893	8 717	
B	DC4	WC047	Bitou				2 331	74	2 405	9 898	(6)	9 892							12 229	68	12 297	
B	DC4	WC048	Knysna				10 842		10 842		136	136							10 842	136	10 978	
C	DC4	DC4	Garden Route District																			
Total: Garden Route Municipalities						750	46 644	147	46 791	20 531	1 208	21 739							67 925	1 900	69 825	
B	DC5	WC051	Laingsburg				150		150	1 685	27	1 712							1 835	27	1 862	
B	DC5	WC052	Prince Albert							2 071	186	2 257							2 071	186	2 257	
B	DC5	WC053	Beaufort West							7 053	105	7 158							7 053	105	7 158	
C	DC5	DC5	Central Karoo District																			
Total: Central Karoo Municipalities							150		150	10 809	318	11 127							10 959	318	11 277	
Total Transfers						2 139	184 108	1 326	185 434	91 314	7 272	98 586	5 573	5 573	5 658	5 658	288 792	9 393	298 185			
Other (Unallocated)																						
Funds retained by the Department																						
Total						2 139	184 108	1 326	185 434	91 314	7 272	98 586	5 573	5 573	5 658	5 658	288 792	9 393	298 185			

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			
				2023/24				2023/24				2023/24				2023/24			
Provincial Gazette no. 8835		Amended		Provincial Gazette no. 8835		Amended		Provincial Gazette no. 8835		Amended		Provincial Gazette no. 8835		Amended					
Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)				
A	Cape Town		City of Cape Town																
B	DC1	WC011	Matzikama		600	300	900												
B	DC1	WC012	Cederberg		300		300	120			120								
B	DC1	WC013	Bergrivier																
B	DC1	WC014	Saldanha Bay			500	500												
B	DC1	WC015	Swartland			500	500												
C	DC1	DC1	West Coast District		500		500												
Total: West Coast Municipalities					1 400	1 300	2 700	120			120				435	435			
B	DC2	WC022	Witzenberg																
B	DC2	WC023	Drakenstein			500	500	116			116								
B	DC2	WC024	Stellenbosch																
B	DC2	WC025	Breede Valley		500	200	700	120			120								
B	DC2	WC026	Langeberg			1 000	1 000												
C	DC2	DC2	Cape Winelands District																
Total: Cape Winelands Municipalities					500	1 700	2 200	236			236				491	491			
B	DC3	WC031	Theewaterskloof																
B	DC3	WC032	Overstrand			500	500												
B	DC3	WC033	Cape Agulhas																
B	DC3	WC034	Swellendam			778	778												
C	DC3	DC3	Overberg District																
Total: Overberg Municipalities						1 278	1 278				303				303	100			
B	DC4	WC041	Kannaland			300	300												
B	DC4	WC042	Hessequa					150			150								
B	DC4	WC043	Mossel Bay																
B	DC4	WC044	George					150			150								
B	DC4	WC045	Oudtshoorn			500	500	120			120								
B	DC4	WC047	Bitou					120			120								
B	DC4	WC048	Knysna			250	250												
C	DC4	DC4	Garden Route District			500	500												
Total: Garden Route Municipalities						1 550	1 550	540			540				435	435			
B	DC5	WC051	Laingsburg																
B	DC5	WC052	Prince Albert					150			150								
B	DC5	WC053	Beaufort West																
C	DC5	DC5	Central Karoo District		100	300	400												
Total: Central Karoo Municipalities					100	300	400	150			150				378	378			
Total Transfers					2 000	6 128	8 128	1 046			1 046				3 060	3 060			
Other (Unallocated)					3 603	(2 000)	(1 603)												
Funds retained by the Department							100												
Total					3 603	4 625	8 228	1 046			1 046				3 060	3 060			

Note1: **Municipal Service Delivery and Capacity Building Grant:** The amount of R100 000 was retained within the Department to fund Goods and services project.

Note2: **Western Cape Municipal Interventions Grant:** The amount of R35 000 was retained within the Department to fund Goods and services project.

Vote 14: Department of Local Government

Category	District Municipality	Demarcation code	Municipality	Municipal Energy Resilience Grant				Municipal Water Resilience Grant				Fire Service Capacity Building Grant				Vote 14: Subtotal			
				Provincial/Municipal Financial Year				Provincial/Municipal Financial Year				Provincial/Municipal Financial Year				Provincial/Municipal Financial Year			
				2023/24				2023/24				2023/24				2023/24			
Provincial Gazette no. 8835		Amended		Provincial Gazette no. 8835		Amended		Provincial Gazette no. 8835		Amended		Provincial Gazette no. 8835		Amended					
Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	6 October '23 (R'000)	Amendment (R'000)	Allocation (R'000)	
A	Cape Town		City of Cape Town												1 018			1 018	
B	DC1	WC011	Matzikama												94	2 150	3 799	6 043	
B	DC1	WC012	Cederberg		500		500								271	5 800	400	6 471	
B	DC1	WC013	Bergrivier						926			926			926			926	
B	DC1	WC014	Saldanha Bay											76		500	576		
B	DC1	WC015	Swartland		680		680		926			926		964	680	500	2 144		
C	DC1	DC1	West Coast District					2 400	2 400	1 426		1 426		1 502	500	2 400	4 402		
Total: West Coast Municipalities				1 180	1 180			6 550	4 022	10 572	3 278		3 278	3 833	9 130	7 599	20 562		
B	DC2	WC022	Witzenberg							985		985		1 117			1 117		
B	DC2	WC023	Drakenstein		800		800			985		985		1 214	800	500	2 514		
B	DC2	WC024	Stellenbosch											38			38		
B	DC2	WC025	Breede Valley						1 103			1 103		1 317	500	200	2 017		
B	DC2	WC026	Langeberg											38		1 000	1 038		
C	DC2	DC2	Cape Winelands District					1 200	1 200	500		500		576		1 300	1 876		
Total: Cape Winelands Municipalities				800	800			1 200	1 200	3 573		3 573	4 300	1 300	3 000	8 600			
B	DC3	WC031	Theewaterskloof		500		500							113	500		613		
B	DC3	WC032	Overstrand											76		500	576		
B	DC3	WC033	Cape Agulhas											57			57		
B	DC3	WC034	Swellendam					2 938		2 938					2 938	778	3 716		
C	DC3	DC3	Overberg District						1 200	1 200	500		500	557		1 300	1 857		
Total: Overberg Municipalities				500	500			2 938	1 200	4 138	500		500	803	3 438	2 578	6 819		
B	DC4	WC041	Kannaland					2 440		2 440				113	2 440	600	3 153		
B	DC4	WC042	Hessequa			69 000	69 000							188		69 000	69 188		
B	DC4	WC043	Mossel Bay											57			57		
B	DC4	WC044	George											244			244		
B	DC4	WC045	Oudtshoorn					3 000		3 000			1 911	2 088	3 000	500	5 588		
B	DC4	WC047	Bitou											139			139		
B	DC4	WC048	Knysna											57		250	307		
C	DC4	DC4	Garden Route District						1 200	1 200	4 481	2 500	6 981	4 481	2 500	1 800	8 781		
Total: Garden Route Municipalities					69 000	69 000		5 440	1 200	6 640	6 392	2 500	8 892	7 367	7 940	72 150	87 457		
B	DC5	WC051	Laingsburg					1 650		1 650				76	1 650	400	2 126		
B	DC5	WC052	Prince Albert		400		400	3 512		3 512				226	3 912		4 138		
B	DC5	WC053	Beaufort West		600		600	1 200		1 200				226	1 800	1 635	3 661		
C	DC5	DC5	Central Karoo District						2 400	2 400	500		500	100	3 400		4 000		
Total: Central Karoo Municipalities				1 000	1 000			6 362	2 400	8 762	500		500	1 028	7 462	5 435	13 925		
Total Transfers				3 480	69 000	72 480		21 290	10 022	31 312	14 243	2 500	16 743	18 349	29 270	90 762	138 381		
Other (Unallocated)				8 476	(3 480)	(4 996)		31 312	(21 290)	(10 022)		2 500	(2 500)	51 538	(29 270)	(22 268)			
Funds retained by the Department																135	135		
Total				8 476	64 004	72 480		31 312		31 312	16 743		16 743	69 887		68 629	138 516		

SCHEDULE
PART B: ALLOCATIONS TO MUNICIPALITIES

Category	District Municipality	Demarcation code	Municipality	Grand Total: Allocation			
				Provincial/Municipal Financial Year			
				2023/24			
				Allocation (R'000)	Provincial Gazette no. 8835 6 October '23 (R'000)	Amendment (R'000)	Amended Allocation (R'000)
A	Cape Town		City of Cape Town	1 448 395		(42 293)	1 406 102
B	DC1	WC011	Matzikama	27 773	2 150	49 617	79 540
B	DC1	WC012	Cederberg	13 735	5 800	3 176	22 711
B	DC1	WC013	Bergrivier	47 411		(6 036)	41 375
B	DC1	WC014	Saldanha Bay	53 986		5 168	59 154
B	DC1	WC015	Swartland	78 851	680	6 759	86 290
C	DC1	DC1	West Coast District	3 062	500	2 600	6 162
Total: West Coast District				224 818	9 130	61 284	295 232
B	DC2	WC022	Witzenberg	40 638		26 164	66 802
B	DC2	WC023	Drakenstein	91 304	800	(19 577)	72 527
B	DC2	WC024	Stellenbosch	55 429		(13 032)	42 397
B	DC2	WC025	Breede Valley	18 551	500	34 348	53 399
B	DC2	WC026	Langeberg	31 345		17 262	48 607
C	DC2	DC2	Cape Winelands District	5 636		1 300	6 936
Total: Cape Winelands District				242 903	1 300	46 465	290 668
B	DC3	WC031	Theewaterskloof	60 514	500	24 361	85 375
B	DC3	WC032	Overstrand	129 409		26 680	156 089
B	DC3	WC033	Cape Agulhas	14 131		958	15 089
B	DC3	WC034	Swellendam	71 464	2 938	42 257	116 659
C	DC3	DC3	Overberg District	2 617		1 500	4 117
Total: Overberg District				278 135	3 438	95 756	377 329
B	DC4	WC041	Kannaland	24 038	2 440	7 328	33 806
B	DC4	WC042	Hessequa	44 891		74 577	119 468
B	DC4	WC043	Mossel Bay	128 031		(49 431)	78 600
B	DC4	WC044	George	257 594		63 117	320 711
B	DC4	WC045	Oudtshoorn	37 656	3 000	2 782	43 438
B	DC4	WC047	Bitou	41 251		9 537	50 788
B	DC4	WC048	Knysna	45 348		2 508	47 856
C	DC4	DC4	Garden Route District	11 041	2 500	2 570	16 111
Total: Garden Route District				589 850	7 940	112 988	710 778
B	DC5	WC051	Laingsburg	3 621	1 650	44	5 315
B	DC5	WC052	Prince Albert	3 327	3 912	492	7 731
B	DC5	WC053	Beaufort West	8 211	1 800	2 943	12 954
C	DC5	DC5	Central Karoo District	1 040	100	3 500	4 640
Total: Central Karoo District				30 199	7 462	6 979	44 640
Total transfers				2 786 300	29 270	281 179	3 096 749
Other (Unallocated)				59 371	(29 270)	(30 101)	
Funds retained by the Department				1 257 757		(249 047)	1 008 710
TOTAL				4 117 428		2 031	4 119 459

PROVINSIALE KENNISGEWING

P.K. .../2023

28 November 2023

WES-KAAPSE PROVINSIALE TESOURIE

“DIVISION OF REVENUE ACT, 2023” (WET 5 VAN 2023)

BYKOMENDE EN VERDERE GEWYSIGDE TOEKENNINGS AAN MUNISIPALITEITE SOOS WEERGEGEE IN DIE AANGESUIWERDE 2023-BEGROTING EN NIE GELYS IN DIE “DIVISION OF REVENUE ACT, 2023” NIE

Ek, Mireille Mary Wenger, Provinsiale Minister van Finansies en Ekonomiese Geleentehede in die Wes-Kaap, ingevolge artikel 29(3) van die “Division of Revenue Act, 2023” (Wet 5 van 2023) (DORA), publiseer—

- (a) bykomende toekennings en wysigings aan die aanwysende toekennings wat ingevolge die 2023-Begroting gemaak is, wat ingevolge artikel 29(2)(a) van DORA gepubliseer is onder Provinsiale Kennisgewing 28/2023 in *Provinsiale Koerant* 8730 gedateer 14 Maart 2023 en Provinsiale Kennisgewing 97/2023 in *Provinsiale Koerant* 8835 gedateer 6 Oktober 2023;
- (b) die beoogde verdeling van die bykomende en gewysigde toekennings ten opsigte van elke munisipaliteit vir die 2023/24- finansiële jaar;
- (c) wysigings aan die voorwaardelike toekenningsraamwerk is gemaak om die gebruik van fondse te fasiliteer om die doel van die voorwaardelike toekenning, prestasie-meting en die gebruik van die vereiste insette en uitsette te bereik; en
- (d) die voorwaardes en ander inligting ten opsigte van die bykomende en gewysigde toekennings om prestasie-meting en die gebruik van die vereiste insette en uitsette te vergemaklik,

soos uiteengesit in die Bylae.

Die voorwaardes en ander inligting wat nie in hierdie kennisgewing besin word nie, bly onderhewig aan die voorwaardes gepubliseer in die Provinsiale Kennisgewing 28/2023 in *Provinsiale Koerant* 8730 gedateer 14 Maart 2023 en Provinsiale Kennisgewing 97/2023 in *Provinsiale Koerant* 8835 gedateer 6 Oktober 2023.

Die publikasie van hierdie inligting—

- (i) stel munisipaliteite in staat om doeltreffend te begroot vir programme en om programme doeltreffend te wysig en te implementeer vir die 2023/24-begrotingsiklus;
- (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.

Geteken te Kaapstad op hierdie 24^{ste} dag van November 2023.

MM WENGER

PROVINSIALE MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE

BYLAE

DEEL A – RAAMWERKE VIR VOORWAARDELIKE TOEKENNINGS AAN MUNISIPALITEITE

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING	
Oordraggewende provinsiale departement	Provinsiale Tesourie (Begrotingspos 3)
Strategiese doelwit/Uitkomst	Om finansiële bystand aan munisipaliteite te verleen wat die oorhoofse finansiële regeringsbestuur sal verbeter, deur middel van 'n provinsiale ingryping deur 'n provinsiale uitvoerende gesag en provinsiale regering, met betrekking tot artikels 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003) en verwante regulasies.
Doel van toekenning	Om die munisipaliteite te help om hul funksies doeltreffend te verrig, insluitende die koördinerende en geïntegreerde funksies en ondersteuning wat verband hou met die verbetering van algehele finansiële bestuur en finansiële volhoubaarheid binne munisipaliteite wanneer daar 'n munisipale intervensie is.
Uitkomst-verklarings	<p>Om in te gryp en/of ondersteuning te verleen aan munisipaliteite, insluitende finansiële bystand met projekte en planne soos beoog ingevolge artikel 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003). Met betrekking tot die verbetering van:</p> <ul style="list-style-type: none"> • Die gehalte van finansiële bestuur en verslagdoeningsprosesse in munisipaliteite (finansiële en nie-finansiële). • Inkomste- en uitgawebestuur, insluitende maandelikse verslagdoening oor debiteure en krediteure. • Responsiewe begrotings (Dienslewering-begrotings-implementeringsplanne en voorafbepaalde doelwitte). • Finansiële gesondheid en volhoubaarheid van munisipaliteite. • Kapasiteit binne die Begrotings- en Tesouriekantoor. • Oudituitkomst. • Om te verseker dat provinsiale uitvoerende verpligtinge nagekom word.
Uitsette	<p>Die uitvoer van verpligte en diskresionêre provinsiale ingrypings en ondersteuning wat geregverdig of vereis word ingevolge artikel 139, 154 of 155 van die Grondwet en Hoofstuk 13 van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003). Met betrekking tot:</p> <ul style="list-style-type: none"> • Progressiewe verwesenliking van doelstellings vir die opbou van finansiële bestuurskapasiteit wat sal lei tot die verbetering van bevoegdheid en vaardigheid van munisipale finansiële beamptes binne die munisipaliteit ten opsigte van volhoubare munisipale vermoëns van die Begrotings- en Tesouriekantoor; • Ondersteun munisipaliteite gedurende die implementeringsproses wat verband hou met die Munisipale Standaard Tabel van Rekening (mSCOA); • Verbetering van die interne en eksterne verslagdoening oor inligting aangaande finansiële (begroting) en nie-finansiële (binne-jaar begrotings-verslae) prestasie ; • Nakoming van gereguleerde vereistes ten opsigte van prestasiebestuur en verbetering van bruikbaarheid en betroubaarheid van gerapporteerde inligting teenoor Voorafbepaalde Doelwitte (VBD); • Verbeterde nakoming van en regulatoriese voldoening aan Voorsieningskanaalbestuur; en • Verbetering in oudituitkomst (finansiële en nie-finansiële).

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING	
Prioriteitsuitkomste van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Artikel 139, 154 of 155 van die Grondwet en Hoofstuk 13 van Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003). • Nasionale Prioriteit 1: Die bou van 'n bekwame, etiese en ontwikkelende staat. • Provinsiale Strategiese Prioriteit 4: Innovasie, Kultuur en Bestuurspraktyk.
Besonderhede vervat in die besigheidsplan/ implementeringsplan	Besigheidsplanne/Implementeringsplanne moet in lyn gebring word met die uitsette van die Finansiële Herstelplan/Begrotingsbefondsingplan om te help met die vervulling van die moniteringsvereistes soos uiteengesit onder Hoofstuk 13 van die Wet op Munisipale Finansiële Bestuur (Wet 56 van 2003). Doelwitte word vasgestel binne die Finansiële Herstelplan/Begrotingsbefondsingplan waarteen die munisipaliteit se finansiële vordering gemeet sal word.
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige Besigheidsplanne/Implementeringsplanne by die Provinsiale Tesourie indien wat aandag skenk aan beoogde uitsette en uitkomste, soos uiteengesit in die Finansiële Herstelplan/Begrotingsbefondsingplan. • Besigheidsplanne/Implementeringsplanne moet deur die Departement van Provinsiale Tesourie goedgekeur word voordat oordragte gemaak word insluitende betalingsooreenkomste. • Besigheidsplanne/implementeringsplanne sal geëvalueer word ingevolge die onderstaande kriteria: <ul style="list-style-type: none"> - Deursigtige en regverdige verkrygingsprosesse wat deur munisipaliteite onderneem word; - Die aard van die projek en die geraamde koste van die projek; en - Die munisipaliteit se vermoë om die projek te implementeer.
Toekenningskriteria	<ul style="list-style-type: none"> • Fondse wat toegewys word om munisipaliteite te help met die voorsiening van hulpbronne binne die Begrotings- en Tesouriekantoor, tesame met enige tersaaklike departemente en/of belanghebbendes, word bewillig vir die behoorlike implementering van die goedgekeurde finansiële herstelplan/begrotingsbefondsingplan. • Daar moet bewyse wees dat befondsing 'n positiewe impak/verandering binne die munisipaliteit teweeg sal bring. • Die munisipaliteit moet die vermoë hê om die befondsing te bestee in die beplande tydraamwerk soos in die implementeringsplan oor die Mediumtermyn-uitgaweraamwerk (MTUR) aangedui is. • Die munisipaliteit moet 'n poging aanwend om wesenlik te voldoen aan die minimum verslaggewingsvereistes van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003). • Voorwaardes soos uiteengesit in die onderskeie diensvlakooreenkomste moet nagekom word.
Vorige prestasie	2020/21: Nul; 2021/22: Nul; 2022/23: R1.993 miljoen
Geprojekteerde tydsduur	2023/24 MTUR
MTUR-toekennings	2023/24: R5 miljoen; 2024/25: R2 miljoen; 2025/26: R2 miljoen
Betalingskedule	Oordragbetalings aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die munisipaliteit en sal deur die uitsette ingelig word soos bepaal en ooreengekom in die finansiële herstelplan en geloofwaardige besigheidsimplementeringsplanne.

WES-KAAP MUNISIPALE FINANSIËLE HERSTEL DIENSTE TOEKENNING

Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	Verantwoordelikhede van die Provinsiale Departement <ul style="list-style-type: none">• Monitoring en bestuur van die program (uitsette en beoogde uitkomste) soos uiteengesit in finansiële herstelplan.• Verslagdoening oor die vordering ingevolge die implementering van die finansiële herstelplan en besteding van fondse minstens elke drie maande/kwartaaliks, soos uiteengesit in artikel 147(1)(b) van die Munisipale Finansiële Bestuurswet (Wet 56 van 2003).• Oordrag van fondse aan munisipaliteite om ondersteuning te verleen met die implementering van die finansiële herstelplan, Munisipale Finansiële Bestuurswet (Wet 56 van 2003) en sy ondersteunende regulasies betreffende die uitsette van intervensie.• Finalisering en ooreenstemming van implementeringsplanne met die geaffekteerde munisipaliteite.• Periodieke besoeke om die impak en die toepaslikheid te monitor van die ondersteuning ingevolge die bestedingsprestasië van die toegekende fondse en algemene nakoming van voorwaardes soos uiteengesit in die toekenningsraamwerk en Memorandum van Ooreenkoms. Verantwoordelikhede van die munisipaliteite <ul style="list-style-type: none">• Munisipaliteite moet geloofwaardige implementeringsplanne voorberei wat in lyn is met beoogde uitsette en uitkomste.• Getekende Memorandum van Ooreenkoms tussen tersaaklike Rekeningkundige Beamptes.• Ontvangende munisipaliteite moet maandelikse finansiële (besteding) en kwartaalikse nie-finansiële verslae indien oor die prestasië van die toekenning en vasgestelde uitsette van die finansiële herstelplan ooreenkomstig die voorwaardes soos hierbo uiteengesit.• Demonstreer resultate/impak.• Die Munisipale Bestuurder moet aansoek doen om omskakelings of, indien nodig, onbestede fondse terug te betaal.
Proses vir goedkeuring van toekennings vir die 2024/25-boekjaar	Die proses vir goedkeuring ingevolge ondersteuningsareas wat geïdentifiseer is deur middel van die Mediumtermyn-uitgaweraamwerk vir begrotingsgoedkeuring en die departementele begrotingsproses.

NIE-GEMOTORISEERDE VERVOER INFRASTRUKTUUR	
Oordraggewende departement	Mobiliteit (Begrotingspos 8)
Strategiese doelwit	Lewer veilige, doeltreffende en geïntegreerde vervoerstelsels in die Wes-Kaap.
Doel van toekenning	Om niegemotoriseerde vervoerinfrastruktuur aan die Wes-Kaapse munisipaliteite te verskaf as deel van die Provinsiale Volhoubare Vervoerprogram.
Uitkomste-verklaring	Openbare vervoerinfrastruktuur wat die instelling van geïntegreerde vervoer binne die verband van Wes-Kaapse munisipaliteite onderteun en wat ooreenstem met die Volhoubare Vervoerplan.
Uitsette	<ul style="list-style-type: none"> • Konstruksie van veilige voetgangeroorgangspunte by sleutelkruisings om die veiligheid van blinde voetgangers in die omgewing van die Pioneer Skool vir Blindes in Worcester te verbeter. • Moorreesburg – konstruksie van sypaadjies: Landboustraat na Sirkelstraat tot by Renonkelstraat (Ongeveer 470m)
Prioriteitsuitkomste van die regering waartoe toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 5: Ruimtelike integrasie, menslike nedersettings en plaaslike regering. • Nasionale Prioriteit 6: Maatskaplike samehorigheid en veilige gemeenskappe • Provinsiale Strategiese Prioriteit 2: Veiligheid • Provinsiale Strategiese Prioriteit 3: Welstand • Nasionale Ontwikkelingsplan – Ekonomie-infrastruktuur – Die grondslag van maatskaplike en ekonomiese ontwikkeling: Toegang tot basiese elektrisiteit, water en sanitasie, en openbare vervoer. • Departement van Mobiliteit Fokusareas: Mobiliteit as 'n verbinder van mense, goedere en instansies – stap en fietsry.
Besonderhede vervat in implementeringsplan	<ul style="list-style-type: none"> • Ingenieurs standaard. • Oordragooreenkoms met die kwalifiserende munisipaliteite. • Tydige implementering van projekte. • Implementering teen die einde van die Provinsiale Finansiële Jaar (Junie 2024). • Moniteringsmeganismes: <ul style="list-style-type: none"> - Maandelikse tegniese/bestuurskomitee vergaderings. - Maandelikse finansiële / projek prestasie verslae. - Departementele in-jaar-moniteringsverslagdoening. - Ad hoc-vergaderings oor konstruksievordering. - Terrein besoeke. - Sluitingsverslag. - Departementele jaarlikse interne ouditering.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Afhandeling van prestasie- en finansiële ooreenkomste. • Kwartaalprestasieverslae. • Maandelikse finansiële verslae. • Maandelikse tegniese en bestuurskomiteevergaderings. • Projekte wat deur die tersaaklike munisipale raad goedgekeur is. • Nakoming van gehalte en ingenieursstandaarde. • 'n Memorandum van Ooreenkoms moet deur die Departement en kwalifiseerende munisipaliteite geteken word voor oordragte gedoen word.
Toekenningskriteria	Ooreenstemming met die Provinsiale Volhoubare Vervoerprogram.

NIE-GEMOTORISEERDE VERVOER INFRASTRUKTUUR

Vorige prestasie	<ul style="list-style-type: none">• Oordragte was alreeds in vorige jaar gedoen aan die Kaapse Wynlanddistriksmunisipaliteit vir 'n verskeidenheid projekte om openbare vervoer en niegemotoriseerde vervoer te verbeter.• Munisipaliteit Swartland het 'n befondsingsoordrag in die 2021/22-finansiële jaar ten bedrae van R1,233 miljoen ontvang en die geïdentifiseerde projekte suksesvol voltooi.
Geprojekteerde lewe	2023/24 finansiële jaar
MTUR-toekennings	2023/24: R4 miljoen.
Betalingskedule	Eenmalig, derde kwartaal (Oktober - Desember).
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale Departemente:</p> <ul style="list-style-type: none">• Maak oordragbetalings.• Voldoen aan ooreenkomste.• Voldoen aan departementele standaarde.• Goedkeuring of verwerping van kontraktuele wysigingsbevele.• Evalueer verslae.• Doen terrein besoeke.• Verkry sertifikate van die Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j). <p>Verantwoordelikhede van die munisipaliteite:</p> <ul style="list-style-type: none">• Voldoen aan departementele standaarde.• Voldoen aan inhoud van Oordragooreenkoms.• Dien maandelikse vorderingsverslae en sluiting verslag in na voltooiing van projek.• Dien geouditeerde finansiële jaarstate in.• Dien sertifikate van Wet op Openbare Finansiële Bestuur, 1999 artikel 38(1)(j) sertifikate.• Die Munisipale Bestuurder moet aansoek doen om oordrag van allokasie en, indien nodig, onbestede fondse terug te betaal.
Proses vir goedkeuring van 2024/25 MTUR-toekennings	Projektoekennings word geïdentifiseer en geprioritiseer ingevolge die Provinsiale Volhoubare Vervoerprogram, Geïntegreerde Vervoerplanne en oorlegpleging met die munisipaliteit.

WES-KAAPSE MUNISIPALE ENERGIEVEERKRAGTIGHEIDSTOEKENNING (WK MEV-TOEKENNING)	
Oordraggewende provinsiale departement	Ekonomiese Ontwikkeling en Toerisme (Begrotingspos 12)
Strategiese doelwit	Die Departement se visie is 'n Wes-Kaap wat 'n lewendige, innoverende en volhoubare ekonomie het, gekenmerk deur ekonomiese groei en indiensneming.
Doel van toekenning	Om energieveerkragtigheid (energiesekuriteit, energie bekostigbaarheid en lae koolstof) in munisipaliteite regoor die Wes-Kaap te verbeter deur die fasilitering, ondersteuning en posisionering vir die implementering van energie-infrastruktuurontwikkeling (openbaar en privaat) wat ekonomiese groei, munisipale finansiële volhoubaarheid en 'n lae koolstof pad ondersteun.
Uitkomsteverklarings	<p>Om die impak van die nasionale energie krisis te minimaliseer, het die Wes-Kaapse Regering hom verbind tot 'n spesiale energie veerkragtigheidsinisiatief, wat ten doelwit het om 'n bykomende nominale kapasiteit van 500 MW laer koolstof-energie teen 2025 in die Wes-Kaapse Provinsie te installeer/implementeer.</p> <p>Uitkomste sluit in:</p> <ul style="list-style-type: none"> • Verbeterde energieveerkragtigheid van munisipaliteite; • Beter beplande munisipale energiestelsels en om hernubare energie op skaal te absorber; • Belegging in energie-infrastruktuur; en • Begrip van vereistes en huidige tekorte vir baanbrekersprojek-implementering deur kandidaat munisipaliteite.
Uitsette	<ul style="list-style-type: none"> • Nuwe en bygewerkte grondslagstudies vir kandidaat-munisipaliteite en ander munisipaliteite. • Aantal munisipaliteite voorsien van hulpbronveerkragtigheidsondersteuning: 8
Prioriteitsuitkoms(te) van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese transformasie en werkskepping, en • Provinsiale Strategiese Prioriteit 1: Groei vir werksgeleenthede • Die beoogde uitkomste van die energieveerkragtigheidswerk in die verband van die Provinsiale Strategiese Prioriteit 1 is: <ul style="list-style-type: none"> • aangeskakelde en verbeterde energieveerkragtigheid. • groei in markgeleenthede vir die energiesektor besighede. • uitgebreide marktoegang vir uitvoerbesighede (laer koolstofvoetspore). • versagting van klimaatsverandering; en • die voorsiening van plaaslike vraag na ondernemings aan die aanbodkant.
Besonderhede vervat in sake-/implementeringsplan	<p>Hierdie toekenning gebruik die formaat/raamwerk wat deur die Provinsiale Departement van Ekonomiese Ontwikkeling en Toerisme ontwikkel is, en wat 'n projek implementerings plan insluit wat die volgende beklemtoon:</p> <ul style="list-style-type: none"> • Strategiese ooreenstemming met die Wes-Kaapse Munisipale Energieveerkragtigheids inisiatief. • Munisipale gereedheid om hernubare energie projekte te implementeer. • Probleem beskrywing. • Motivering vir verlangde befondsing. • Sleutel aktiwiteite waarvoor befondsing verlang word. • Munisipale finansiële en menslike hulpbron bydraes. • Verkryging, kontantvloei en implementerings beplanning. • Risiko bestuur.

WES-KAAPSE MUNISIPALE ENERGIEVEERKRAGTIGHEIDSTOEKENNING (WK MEV-TOEKENNING)	
	<ul style="list-style-type: none"> • Monitering en verslag doening.
Voorwaardes	Die faktore en omstandighede wat die oordragte beïnvloed het, was die munisipaliteit se vermoë om die vereiste dienste te verkry en om die diensverskaffer te bestuur in die voltooiing van die ooreengekome uitsette volgens die oordragbetalingsooreenkoms.
Toekenningskriteria	Die munisipaliteite is gekies nadat hulle aansoek gedoen het om die fondse te gebruik deur aansoeke in te dien wat deur prosesse van die Projekevalueringskomitee en Projekbeoordelingskomitee gegaan het.
Vorige prestasie	2020/21: R0; 2021/22: R3.410 miljoen; 2022/23: R0
Geprojekteerde tydsduur	Die Munisipale Energieveerkragtigheids toekenning is 'n deurlopende program binne die Departement, maar die aard en omvang van die spesifieke reeks projekte wat gedurende die 2022/23 finansiële jaar gefinansier word, duur een jaar. Soos die Munisipale Energieveerkragtigheids projekte ontwikkel, kan ander munisipale intervensies vir befondsing geïdentifiseer word.
MTUR-toekennings	2023/24: R244 063
Betalingskedule	Betaling word gedoen aan die kwalifiserende munisipaliteit in ooreenstemming met die ondertekende Oordragbetalingsooreenkoms vir die 2023/24-finansiële jaar, waar van toepassing, en die finansiële voorskrifte van die Departement van Ekonomiese Ontwikkeling en Toerisme.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die Provinsiale Departement:</p> <ul style="list-style-type: none"> • Om te verseker dat die verpligtinge wat in die Oordragbetalingsooreenkoms aangegaan is met die munisipaliteite nagekom word asook om bystand te verleen wanneer uitdagings teëgekom word. • Monitor die vereistes en uitsette van die Oordragbetalingsooreenkoms met elke kwalifiserende munisipaliteit en verseker die nakoming van beide die Departement en munisipaliteite. • Monitor die vordering van die projek deur: <ul style="list-style-type: none"> - Maandelikse projekvergaderings - Evaluering van vorderingsverslae wat deur die munisipaliteit ingedien is en opstel van moniterings- en evalueringsverslae oor die projek. - Dien kwartaalverslae in oor fondse wat aan programme en projekte met betrekking tot Munisipale Energieveerkragtigheid toegeken en daarvoor aangewend is. <p>Verantwoordelikhede van die munisipaliteit:</p> <ul style="list-style-type: none"> • Om die diensverskaffer te verkry en te bestuur om uitsettesoos ooreengekom in die Oordragbetalingsooreenkoms te voltooi. • Onderteken en gaan 'n Oordragbetalingsooreenkoms met die Departement aan. • Monitor projeklewering en stel vorderingsverslae op ooreenkomstig voorwaardes wat in die oordragbetalingsooreenkoms uiteengesit word. • Op 'n kwartaalikse of maandelikse basis (soos bepaal deur die projekbehoefte), die Departement van ondertekende (deur die HFB/Finansiële Direkteur of ekwivalent onderteken) finansiële en niefinansiële prestasieverslae. • Dien 'n projeksluitingsverslag by die Departement in. • Die Munisipale Bestuurder moet aansoek doen om omskakelings indien nodig, en, indien nodig, om onbestede fondse terug te betaal.

**WES-KAAPSE MUNISIPALE ENERGIEVEERKRAGTIGHEIDSTOEKENNING (WK MEV-
TOEKENNING)**

**Proses vir goedkeuring
van toekennings vir die
2024/25-boekjaar**

Die munisipaliteite, as deel van die Munisipale Energieveerkragtigheid fonds, het deur die Oordragbetalingsooreenkomste ooreengekom dat fondse teen die einde van hul finansiële jaar, dit wil sê Junie 2024, bestee word. Geen verdere toekennings vir munisipaliteite in die Munisipale Energieveerkragtigheid fonds sal dus vereis word nie.

VERSKAF HULPBRONNE VIR DIE TOERISME VEILIGHEIDSWETSTOEPASSING EENHEIDS PROJEK	
Oordraggewende provinsiale departement	Ekonomiese Ontwikkeling en Toerisme (Begrotingspos 12)
Strategiese doelwit	Die Wes-Kaap se Toerismestrategie, sowel as die Departement se vyf-jaarstrategie, het toerisme geïdentifiseer as een van die sleutelsektore wat aan die Wes-Kaap die grootste potensiele opbrengs op sy belegging bied ten opsigte van ekonomiese groei en werkskepping. 'n Toerismeveiligheidsstrategie is ontwikkel om sleutelprogramme te identifiseer wat nodig is vir die verbetering van toerismeveiligheid, die persepsie van die bestemming asook die ondersteuning wat gebied word aan toeriste wat die slagoffers van enige veiligheids- of sekuriteitsinsidente geword het. Besoekerveiligheid is 'n sleutelprioriteit om die aantreklikheid en handelsmerk van die bestemming te verbeter, asook om te verseker dat besoekers nie negatief deur veiligheids- en sekuriteitsinsidente geraak word terwyl hulle die Wes-Kaap vir besigheid of ontspanning besoek nie.
Doel van toekennings	Om die Stad Kaapstad vir die deurlopende lewering van die Toerismeveiligheidswetstoepassingseenheid te finansier.
Uitkomsteverklarings	Verbeterde persepsie van toerismeveiligheid.
Uitsette	Tweejaarlikse toesigverslae oor die instelling van die Toerismeveiligheidswetstoepassingseenheid.
Prioriteitsuitkoms(te) van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 5: Sosiale Samehorigheid en Veilige Gemeenskappe en Provinsiale Strategiese Plan 1 van die Provinsiale Strategiese Plan dui aan dat 'n gebrek aan veiligheid alle ander lewensaspekte raak, soos om die ekonomie te laat groei, die skep van werksgeleenthede, die genot van openbare ruimtes, bywoning van skool, deelname aan ontspanningsaktiwiteite en toegang tot staatsdienste. • Om 'n veilige omgewing aan toeriste te bied, sal die Departement die Toerismewetstoepassingseenheid in vennootskap met die Stad Kaapstad finansier. Hierdie projek sal toesien dat die Wes-Kaap die negatiewe persepsie van potensiele toeriste na die provinsie direk teëwerk, aangesien hierdie eenheid ontplooi sal word na toerismebrandpunte wat ook as misdadbrandpunte geïdentifiseer is.
Besonderhede vervat in besigheids/implementeringsplan	<p>Projekdoelwitte:</p> <ul style="list-style-type: none"> • Om effektiewe en doeltreffende wetstoepassingsdienste te lewer deur die optimale noodontplooiing van hulpbronne en die toepassing van tegnologie ter ondersteuning daarvan. • Om toerismewetstoepassingsdienste in vennootskappe met die gemeenskap te lewer. • Om 'n veilige besoekeromgewing te skep vir die optimale funksionering van alle belanghebbendes binne die Stad. <p>Operasionele Plan:</p> <ul style="list-style-type: none"> • Die Toerisme-wetstoepassingsplan sal by ooreengekome toerismebrandpunte in Kaapstad ontplooi word. <p>Monitering, Evaluering en Verslagdoening:</p> <ul style="list-style-type: none"> • Skriftelike kwartaalvorderingsverslae deur die Stad Kaapstad moet by die tersaaklike programbestuurder van die Departement ingedien word. • Gereelde vergaderings moet gehou word op redelike versoek van die Departement om die vordering van of enige hindernisse tot die implementering van hierdie projek te bespreek.

VERSKAF HULPBRONNE VIR DIE TOERISME VEILIGHEIDSWETSTOEPASSING EENHEIDS PROJEK	
Voorwaardes	<ul style="list-style-type: none"> • Oordragte sal na die kwalifiserende munisipaliteite gedoen word onderhewig aan die bepalings en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms tussen die munisipaliteit en die Departement (en goedgekeur deur die Wes-Kaapse Regering Regsdienste). • Fondse mag slegs bestee word in ooreenstemming met die aktiwiteite en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms.
Toekenningskriteria	Fondse sal ooreenkomstig die Oordragbetalingsooreenkoms aan die Stad Kaapstad beskikbaar gestel word vir die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid.
Rede waarom nie in billike verdeling ingesluit nie	<ul style="list-style-type: none"> • Toerisme is 'n kritieke uitvoerkommoditeit van die Wes-Kaap. Om 'n veilige omgewing aan toeriste te bied en as deel van die tweede hefboom van die Toerismeveiligheidsstrategie, sal die Departement die deurlopende bedrywighede van die Toerismewetstoepassingseenheid in vennootskap met Stad Kaapstad finansier. • Die projek is gekonseptualiseer deur die Wes-Kaapse Regering, spesifiek die Departement van Ekonomiese Ontwikkeling en Toerisme. Die Departement het die Stad Kaapstad se Direkoraat Gemeenskapsveiligheid genader om deel van die projek te wees, want sonder hul samewerking sal die projek ondoeltreffend wees. Die insette wat benodig word is die tyd en dienste van opgeleide en gekwalifiseerde wetstoepassingsbeamptes/-inspekteurs wat tans in diens van die Stad Kaapstad is. Vir hierdie projek om te werk, sal die herontplooiing van hierdie beamptes noodsaaklik wees. Die Stad Kaapstad het aangebied om hierdie beamptes te verskaf, maar die koste van die implementering van die spesifieke Toerismeveiligheidswetstoepassingseenheidsprojek sal deur die Departement gedra moet word weens 'n gebrek aan begroting en met kapasiteitsbeperkings. Die Departement het tot hierdie voorwaardes ingestem.
Vorige prestasie	Die eerste fase van hierdie projek is suksesvol in November 2019 van stapel gestuur. Fase 2 is in die 2020/21 finansiële jaar geïmplementeer. 2020/21: R7.269 million
Geprojekteerde tydsduur	2023/24 Boekjaar
MTUR-toekennings	2023/24: R2 miljoen
Betalingskedere	Oordragbetalings sal verwerk word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die 2023/24-finansiële jaar. Betaling van R2 miljoen sal aan die Stad Kaapstad uitbetaal word ooreenkomstig die getekende Oordragbetalingsooreenkoms vir die 2021/22-finansiële jaar en ooreenkomstig die Oordragbetalingsbeleidsvereistes van die Departement van Ekonomiese Ontwikkeling en Toerisme.

**VERSKAF HULPBRONNE VIR DIE TOERISME VEILIGHEIDSWETSTOEPASSING EENHEIDS
PROJEK**

<p>Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte</p>	<p>Verantwoordelikhede van die Provinsiale Departement</p> <ul style="list-style-type: none"> • Oordrag van fondse na die kwalifiserende munisipaliteite. • Evalueer, berei voor en voltooi alle nodige en tersaaklike dokumentasie wat benodig word vir die oordrag van fondse na die kwalifiserende munisipaliteite. • Monitor die vereistes en uitsette van die Oordragbetalingsooreenkoms met elke kwalifiserende munisipaliteit en verseker nakoming van beide die Departement en munisipaliteite. • Monitor die vordering van die projek deur middel van: <ul style="list-style-type: none"> - Kwartaalprojekvergaderings; - Ewaluering van vorderingsverslae wat deur die munisipaliteit ingedien word en die opstel van moniterings- en ewalueringverslae oor die projek. - Indiening van kwartaalverslae oor fondse wat toegeken en aangewend is op programme en projekte ten opsigte van die Toerismeveiligheidswetstoepassingseenheidprojek. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Dien 'n besigheidsvoorstel in indien nodig, tensy die oordraggewende Departement die goedgekeurde befondsingsaansoekvorm gebruik as die basis vir die voorbereiding van die Oordragbetalingsooreenkoms. • Teken en sluit 'n Oordragbetalingsooreenkoms met die Departement. • Monitor projekte en stel vorderingsverslae op volgens voorwaardes wat in die Oordragbetalingsooreenkoms uiteengesit word. • Op 'n kwartaal- of maandelikse basis (soos bepaal deur die projekbehoefte), voorsien die oordraggewende Departement van ondertekende (deur die HFB/Finansiële Direkteur of ekwivalent) finansiële en nie-finansiële prestasieverslae. • 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.
<p>Proses vir goedkeuring van toekennings vir die 2024/25-boekjaar</p>	<p>'n Besigheidsplan en kosteberekening sal deur die munisipaliteit ingedien word wat die basis sal vorm vir die 2024/25-begrotingsvoorsiening</p>

GROEI VIR WERK TOERSIME UITDAGINGSFONDS	
Oordraggewende provinsiale departement	Ekonomiese Ontwikkeling en Toerisme (Begrotingspos 12)
Strategiese doelwit	Die Groei vir Werk Toerisme-uitdagingsfonds sal beleggings- en vennootskapsgeleenthede skep om in toerismebestemmingsontwikkeling te belê.
Doel van toekenning	Om finansiële steun te verleen aan ontwikkelingsprogramme en -projekte wat tot voordeel van Wes-Kaap-gebaseerde toerisme-aantreklikhede en besighede is.
Uitkomsteverklarings	<ul style="list-style-type: none"> • Die Groei vir Werk Toerisme-uitdagingsfonds daag diegene uit by die toerisme-ekosistiem betrokke is – beide publiek en privaat om saam te belê in hoë-impak-attraksies en ervarings om ‘n meer dwingende rede te bied om die Wes-Kaap en sy distrikte te besoek. • Aantal begunstigdes uitgebrei ten opsigte van kaartjieverkope/inkomste/omset en/of indiensneming.
Uitsette	<p>Pasbefondsing sal vereis word van of die suksesvolle begunstigde óf fondse van ‘n derde party wat die begunstigde verseker het. Die programme en projekte waarvoor finansiële steun verlang 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.</p> <p>Die Uitsette sluit in:</p> <ul style="list-style-type: none"> • Totale waarde van fondse aangewend. • Aantal begunstigdes ondersteun.
Prioriteitsuitkoms(te) van regering waartoe hierdie toekenning hoofsaaklik bydra	<ul style="list-style-type: none"> • Nasionale Prioriteit 2: Ekonomiese Transformasie en Werkskepping, en • Provinsiale Strategiese Plan 1 van die Provinsiale Strategiese Plan sit die beoogde impak uiteen en bepaal ons voorneme om belegging te verhoog en om die ekonomie te laat groei deur uitvoergroei. Die Groei vir Werk Toerisme-uitdagingsfonds poog om in die produktiewe kapasiteit van die bedryf te belê deur distriktsmededingendheid te verhoog, terwyl dit ook die ekonomie deur toerismekwitansies laat groei, wat dus direk spreek tot Provinsiale Strategiese Plan 1. • Groei vir Werk: Prioriteitsfokusarea: Stimulering van Markgroei deur Uitvoere en Binnelandse Markte.
Besonderhede vervat in sake-/implementeringsplan	<p>Hierdie toekenning gebruik die formaat/raamwerk wat ontwikkel is deur die Provinsiale Departement van Ekonomiese Ontwikkeling en Toerisme wat ‘n projekimplementeringsplan insluit wat die volgende beklemtoon:</p> <ul style="list-style-type: none"> • Die ontwikkeling van ‘n aanlyn roetekaart, wat die ontwerp en produksie insluit, met inbegrip van beelde. • Die ontwikkeling van ‘n video dagboek (“vlog”), met inbegrip van die video dagboekteks, produksie en redigering. • Bemerkings- en administrasiebystand vir elk van die 10 Klein-, Medium- en Mikro-Ondernemings vir die ontwikkeling van bemerkingsmateriaal, gedrukte besigheidskartjies, die instelling van ‘n sosiale mediateenwoordigheid en die verkryging van volhoubare toerisme-sertifisering.
Voorwaardes	<ul style="list-style-type: none"> • Oordragte sal aan die kwalifiserende munisipaliteite gedoen word behoudens die bepalings en voorwaardes uiteengesit in die Oordragbetalingsooreenkoms tussen die munisipaliteit en Departement van Ekonomiese Ontwikkeling en Toerisme (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	<ul style="list-style-type: none"> • Aansoeker se vermoë om medefinansiering (finansiël of nie-finansiël) met dié van die Departement te verskaf of te verseker;

GROEI VIR WERK TOERSIME UITDAGINGSFONDS

	<ul style="list-style-type: none"> • Aansoekers moet 'n erkende regsentiteit/organisasie/instelling wees wat die toerisme-ekosisteam bevorder. • Aansoekers moet demonstreer dat hulle 'n gevestigde en toepaslike monitering- en evalueringstelsel het. • Aansoekers moet ten volle aan administratiewe vereistes voldoen. • Aansoekers (gekontraakteerde partye) moet solvent wees, omdat hulle vir meer as twee jaar in bedryf is. • Die begunstigdes van die voorgestelde inisiatief moet 'n operasionele voetspoor in die Wes-Kaap hê, met 'n fokus op ondernemings in Suid-Afrika. • Aansoekers moet 'n verifieerbare rekord van minstens drie jaar in die area van belangstelling hê. • Die voorgestelde inisiatiewe moet hul potensiaal omlin vir werkskepping; volhoubaarheid; waarde vir geld; sistemiese verandering sowel as spesifieke geleenthede bedoel vir landelike en stedelike, township-gebaseerde, en besighede in besit van vroue en jeug. • Aansoekeradministrasiestelsels moet ooreenstem met goeie bestuursprosesse en robuuste monitering en evaluering moet in die projekontwerp ingebou word. • Die Groei vir Werk Toerisme-uitdagingsfonds is wyd geadverteer deur middel van gedrukte en sosiale media van 1 September 2023 tot 31 Maart 2023 wat belangstellendes genoeg tyd gegee het om 'n responsiewe voorstel te verskaf. • 'n Drie-fase proses is gevolg om begunstigdes vir die fonds te identifiseer. Die proses het voorafevaluering, evaluering en beoordeling behels.
Vorige prestasie	Nuwe toekenning.
Geprojekteerde tydsduur	Groei vir Werk Toerisme-uitdagingsfonds is 'n nuwe program binne die Departement vir projekte wat gedurende die 2023/24 finansiële jaar met 'n einddatum van 31 Maart 2024 gefinansier word.
MTUR-toekennings	2023/24: R190 000
Betalingskedule	<p>Drie oordragbetalings sal verwerk word in ooreenstemming met die getekende Oordragbetalingsooreenkoms vir die 2023/24 finansiële jaar soos hieronder uiteengesit:</p> <ol style="list-style-type: none"> 1. R72 500 BTW ingesluit – Desember 2023 2. R74 500 BTW ingesluit – Januarie 2024 3. R43 000 BTW ingesluit – Februarie 2024
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die Provinsiale Departement</p> <ul style="list-style-type: none"> • Dra fondse oor aan die kwalifiserende munisipaliteite. • Evalueer, berei voor en voltooi alle nodige en tersaaklike dokumentasie wat benodig word vir die oordrag van fondse aan die kwalifiserende munisipaliteite. • Moniteer die vereistes en uitsette van die Oordragbetalingsooreenkoms met elke kwalifiserende munisipaliteit en verseker nakoming van beide die Departement en munisipaliteite. • Monitor die vordering van die projek deur middel van: <ul style="list-style-type: none"> - Maandelikse projekvergaderings. - Evaluering van vorderingsverslae wat deur die munisipaliteit ingedien word en die opstel van moniterings- en evalueringsverslae oor die projek. - Indiening van kwartaalverslae oor fondse toegeken en aangewend op programme en projekte ten opsigte van die Groei vir Werk Toerisme-uitdagingsfonds.
	Verantwoordelikhede van die munisipaliteit:

GROEI VIR WERK TOERSIME UITDAGINGSFONDS

- Dien 'n besigheidsvoorstel in indien nodig, tensy die Departement die goedgekeurde befondsingsaansoekvorm gebruik as die basis vir die voorbereiding van die Oordragbetalingsooreenkoms.
- Teken en sluit 'n Oordragbetalingsooreenkoms met die Departement.
- Monitor projeklewing en stel vorderingsverslae op volgens voorwaardes wat in die Oordragbetalingsooreenkoms bepaal word.
- Op 'n kwartaallikse of maandelikse basis (soos bepaal deur die projekbehoefes), voorsien die Departement van ondertekende (deur die HFB/Finansiële Direkteur of ekwivalent) finansiële en nie-finansiële prestasieverslae.
- Dien 'n projeksluitingsverslag by die 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 2024/25-boekjaar

Die proses vir goedkeuring in terme van ondersteuningsareas wat geïdentifiseer is deur middel van die Mediumtermyn-uitgaweraamwerk vir begrotingsgoedkeuring en die departementele begrotingsproses.

Begrotingspos 3: Provinsiale Tesourie

Kategorie	Distrik	Munisipaliteit	Afhakening kode	Munisipaliteit	Wes-Kaap Finansiële Bestuur Vermoë Toekenning			Wes-Kaap Munisipale Finansiële Hersteldienste-toekenning			Begrotingspos 3: Subtotaal		
					Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
					2023/24		Aangepaste	2023/24		Aangepaste	2023/24		Aangepaste
Toeke-	Aan-	toe-	Toeke-	Aan-	toe-	Toeke-	Aan-	toe-					
	kenning	passing	kenning	kenning	passing	kenning	passing	kenning					
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)					
A	Kaapstad	Stad Kaapstad		1 000	200	1 200			1 000	200	1 200		
B	DC1	WC011	Matzikama		50	50		1 000	1 000	1 050	1 050		
B	DC1	WC012	Cederberg	958	100	1 058		1 000	1 000	958	1 100	2 058	
B	DC1	WC013	Bergrivier	940	200	1 140				940	200	1 140	
B	DC1	WC014	Saldanhabaai	1 500	(500)	1 000				1 500	(500)	1 000	
B	DC1	WC015	Swartland		100	100					100	100	
C	DC1	DC1	Weskus Distrik		200	200					200	200	
Totaal: Weskus Munisipaliteit				3 398	150	3 548		2 000	2 000	3 398	2 150	5 548	
B	DC2	WC022	Witzenberg	150	100	250				150	100	250	
B	DC2	WC023	Drakenstein	740	100	840				740	100	840	
B	DC2	WC024	Stellenbosch		200	200					200	200	
B	DC2	WC025	Brede Vallei		100	100					100	100	
B	DC2	WC026	Langeberg		200	200					200	200	
C	DC2	DC2	Kaapse Wynland										
Totaal: Kaapse Wynland Munisipaliteit				890	700	1 590				890	700	1 590	
B	DC3	WC031	Theewaterskloof		200	200					200	200	
B	DC3	WC032	Overstrand		200	200					200	200	
B	DC3	WC033	Kaap Agulhas		200	200					200	200	
B	DC3	WC034	Swellendam		200	200					200	200	
C	DC3	DC3	Overberg	500	200	700				500	200	700	
Totaal: Overberg Munisipaliteit				500	1 000	1 500				500	1 000	1 500	
B	DC4	WC041	Kannaland					1 000	1 000		1 000	1 000	
B	DC4	WC042	Hessequa		200	200					200	200	
B	DC4	WC043	Mosselbaai		150	150					150	150	
B	DC4	WC044	George	1 000	200	1 200				1 000	200	1 200	
B	DC4	WC045	Oudtshoorn	2 000	200	2 200				2 000	200	2 200	
B	DC4	WC047	Bitou	500	200	700				500	200	700	
B	DC4	WC048	Knysna	639		639				639		639	
C	DC4	DC4	Tuinroete Distrik		200	200					200	200	
Totaal: Tuinroete Munisipaliteit				4 139	1 150	5 289		1 000	1 000	4 139	2 150	6 289	
B	DC5	WC051	Laingsburg					1 000	1 000		1 000	1 000	
B	DC5	WC052	Prins Albert		200	200					200	200	
B	DC5	WC053	Beaufort-Wes					1 000	1 000		1 000	1 000	
C	DC5	DC5	Sentrale Karoo		100	100					100	100	
Totaal: Sentrale Karoo Distrik					300	300		2 000	2 000		2 300	2 300	
Totale Toekenning				9 927	3 500	13 427		5 000	5 000	9 927	8 500	18 427	
Ander (Ongallokeer)				5 833	(5 833)			2 000	(2 000)		7 833	(7 833)	
Fonds deur die Departement weerhou													
Totaal				15 760	(2 333)	13 427		2 000	3 000	5 000	17 760	667	18 427

Nota1: **Wes-Kaap Finansiële Bestuur**
Ondersteuningstoewysing:

R5.833 miljoen wat voorheen nie toegewys was in die Provinsiale Koerant no.8730 gedateer 14 Maart 2023 nie word met R2.333 miljoen verminder; waarvan R1.262 miljoen aan die Wes-Kaapse Munisipale Finansiële Hersteldienste-toekenning toegeken word en R1.071 miljoen sal aan die Provinsiale Inkomstefonds teruggegee word. R3.5 miljoen word toegeken.

Nota2: **Wes-Kaap Munisipale Finansiële Herstel Dienste**
Toekenning:

R2 miljoen wat voorheen nie toegewys was in die Provinsiale Koerant no.8730 gedateer 14 Maart 2023 nie word toegeken. Daarbenewens sal R1.738 miljoen herprioritiseer word uit Goedere en Dienste en R1.262 miljoen van die Wes-Kaap Finansiële Bestuur Ondersteuningstoewysing.

Begrotingspos 4: Departement van Polisie-toesig en Gemeenskapsveiligheid

Kategorie Distrik Munisipaliteit Afhankende kode	Munisipaliteit	Veiligheidsinisiatief-implementering - whole of society-benadering (WOSA)			Verskaf hulpbronne vir beamptes om in die stad kaapstad te dien handhavingsdiens (LES)			Hulpbronefunding vir stigting en ondersteuning van 'n K9-eenheid			Werwing, opleiding en ontwikkeling van wetstoepassingsbeamptes om in die bevorderingsplan te diens (LEAP)			Hulpbronefunding vir die vestiging van wetstoepassing landelike veiligheidseenheid			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			
		2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	
Toekeening (R'000)	Aanpassing (R'000)		Toekeening (R'000)	Aanpassing (R'000)		Toekeening (R'000)	Aanpassing (R'000)		Toekeening (R'000)	Aanpassing (R'000)		Toekeening (R'000)	Aanpassing (R'000)		Toekeening (R'000)	Aanpassing (R'000)				
A	Kaapstad	Stad Kaapstad				2 966	1 700	4 666				350 000	(18 339)	331 661				352 966	(16 639)	336 327
B	DC1	WC011	Matzikama																	
B	DC1	WC012	Cederberg																	
B	DC1	WC013	Bergivriev																	
B	DC1	WC014	Saldanhabaai																	
B	DC1	WC015	Swartland						3 345		3 345				5 509		5 509	8 854		8 854
C	DC1	DC1	Weskus Distrik	1 560		1 560												1 560		1 560
Totaal: Weskus Munisipaliteit				1 560	1 560				3 345		3 345				5 509		5 509	10 414		10 414
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	1 560		1 560												1 560		1 560
Totaal: Kaapse Wynland Munisipaliteit				1 560	1 560													1 560		1 560
B	DC3	WC031	Theewaterskloof																	
B	DC3	WC032	Overstrand						3 345		3 345				4 065		4 065	7 410		7 410
B	DC3	WC033	Kaap Agulhas																	
B	DC3	WC034	Swellendam																	
C	DC3	DC3	Overberg	1 560		1 560												1 560		1 560
Totaal: Overberg Munisipaliteit				1 560	1 560				3 345		3 345				4 065		4 065	8 970		8 970
B	DC4	WC041	Kamaland																	
B	DC4	WC042	Hessequa																	
B	DC4	WC043	Mosselbaai						3 345		3 345							3 345		3 345
B	DC4	WC044	George																	
B	DC4	WC045	Oudtshoorn																	
B	DC4	WC047	Bitou																	
B	DC4	WC048	Knysna																	
C	DC4	DC4	Tuinroete Distrik	1 560		1 560												1 560		1 560
Totaal: Tuinroete Munisipaliteit				1 560	1 560				3 345		3 345							4 905		4 905
B	DC5	WC051	Laingsburg																	
B	DC5	WC052	Prins Albert																	
B	DC5	WC053	Beaufort-Wes																	
C	DC5	DC5	Sentrale Karoo	540		540												540		540
Totaal: Sentrale Karoo Distrik				540	540				10 035		10 035							540		540
Totale Toekeennings				6 780	6 780	2 966	1 700	4 666	10 035		10 035	350 000	(18 339)	331 661	9 574		9 574	379 355	(16 639)	362 716
Ander (Ongeallokeer)																				
Fonds deur die Departement weerhou																				
Totaal				6 780	6 780	2 966	1 700	4 666	10 035		10 035	350 000	(18 339)	331 661	9 574		9 574	379 355	(16 639)	362 716

Begrotingspos 5: Departement van Onderwys

Kategorie	Distrik Munisipaliteit	Afhakening kode	Munisipaliteit	Veilige skole: Skoolhulpbronbeampteprojek			Begrotingspos 5: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2023/24			2023/24		
Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	
A	Kaapstad		Stad Kaapstad	14 000		14 000	14 000		14 000
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						
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									
Totale Toekennings				14 000		14 000	14 000		14 000
Ander (Ongeallokeer)									
Fonds deur die Departement weerhou									
Totaal				14 000		14 000	14 000		14 000

Begrotingspos 6: Departement van Gesondheid en Welstand

Kategorie	Distrik	Munisipaliteit	Afbakening kode	Munisipaliteit	Wes-Kaap Finansiële Bestuur Ondersteuningstoekenning			Wes-Kaap Finansiële Bestuur Kapasiteitsbutoekenning			Wes-Kaap Munisipale Finansiële Hersteldienste- toekenning			Begrotingspos 6: Subtotaal		
					Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
					2023/24			2023/24			2023/24			2023/24		
	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	
A	Kaapstad		Stad Kaapstad		336 403	(11 851)	324 552	5 909		5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066
B	DC1	WC011	Matzikama													
B	DC1	WC012	Cederberg													
B	DC1	WC013	Bergrivier													
B	DC1	WC014	Saldanhabaai													
B	DC1	WC015	Swartland													
C	DC1	DC1	Weskus Distrik													
Totaal: Weskus Munisipaliteit																
B	DC2	WC022	Witzenberg													
B	DC2	WC023	Drakenstein													
B	DC2	WC024	Stellenbosch													
B	DC2	WC025	Brede Vallei													
B	DC2	WC026	Langeberg													
C	DC2	DC2	Kaapse Wynland													
Totaal: Kaapse Wynland Munisipaliteit																
B	DC3	WC031	Theewaterskloof													
B	DC3	WC032	Overstrand													
B	DC3	WC033	Kaap Agulhas													
B	DC3	WC034	Swellendam													
C	DC3	DC3	Overberg													
Totaal: Overberg Munisipaliteit																
B	DC4	WC041	Kannaland													
B	DC4	WC042	Hessequa													
B	DC4	WC043	Mosselbaai													
B	DC4	WC044	George													
B	DC4	WC045	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																
Totale Toekennings					336 403	(11 851)	324 552	5 909		5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066
Ander (Ongelookeer)																
Fonds deur die Departement weerhou																
Totaal					336 403	(11 851)	324 552	5 909		5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066

Begrotingspos 8: Departement van Mobiliteit

Kategorie	Distrik	Munisipaliteit	Afhankelingskode	Munisipaliteit	Vervoerstersels – Openbare vervoerveiligheid			Voorsiening vir persone met spesiale behoeftes			George Geïntegreerde Openbare Vervoernetwerk - Bedryf			Wes-Kaap Munisipale Finansiële Hersteldienstetoekenning			Nie Gemotoriseerde Vervoer Infrastruktuur			Begrotingspos 8: 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		
					2023/24			2023/24			2023/24			2023/24			2023/24			2023/24		
Toekeuring	Aanpassing	Aangepaste toekenning	Toekeuring	Aanpassing	Aangepaste toekenning	Toekeuring	Aanpassing	Aangepaste toekenning	Toekeuring	Aanpassing	Aangepaste toekenning	Toekeuring	Aanpassing	Aangepaste toekenning	Toekeuring	Aanpassing	Aangepaste toekenning	Toekeuring	Aanpassing	Aangepaste toekenning		
(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)		
A	Kaapstad	Stad Kaapstad				13 132		13 132	10 000		10 000							23 132		23 132		
B	DC1	WC011	Matzikama																			
B	DC1	WC012	Cederberg																			
B	DC1	WC013	Bergrivier																			
B	DC1	WC014	Saldanhabaai																			
B	DC1	WC015	Swartland											500	500			500	500			
C	DC1	DC1	Weskus Distrik																			
Totaal: Weskus Munisipaliteit														500	500			500	500			
B	DC2	WC022	Witzenberg																			
B	DC2	WC023	Drakenstein																			
B	DC2	WC024	Stellenbosch																			
B	DC2	WC025	Brede Vallei																			
B	DC2	WC026	Langeberg																			
C	DC2	DC2	Kaapse Wynland											3 500	3 500			3 500	3 500			
Totaal: Kaapse Wynland Munisipaliteit														3 500	3 500			3 500	3 500			
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						228 868	60 000	288 868							228 868	60 000	288 868		
B	DC4	WC045	Oudtshoorn																			
B	DC4	WC047	Bitou																			
B	DC4	WC048	Knysna																			
C	DC4	DC4	Tuinroete Distrik											570	570			570	570			
Totaal: Tuinroete Munisipaliteit									228 868	60 000	288 868			570	570			228 868	60 570	289 438		
B	DC5	WC051	Laingsburg																			
B	DC5	WC052	Prins Albert																			
B	DC5	WC053	Beaufort-Wes																			
C	DC5	DC5	Sentrale Karoo																			
Totaal: Sentrale Karoo Distrik																						
Totale Toekeuring					13 132	13 132	10 000	10 000	228 868	60 000	288 868	570	570	3 500	500	4 000	255 500	61 070	316 570			
Ander (Ongeallokeer)																						
Fonds deur die Departement weerhou																						
Totaal					13 132	13 132	10 000	10 000	228 868	60 000	288 868	570	570	3 500	500	4 000	255 500	61 070	316 570			

Begrotingspos 9: Departement van Omgewingsake en Ontwikkelingsbeplanning

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	RSEP-program - Munisipale projekte			Begrotingspos 9: Subtotaal		
				Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
				2023/24			2023/24		
			Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	
A	Kaapstad		Stad Kaapstad						
B	DC1	WC011	Matzikama						
B	DC1	WC012	Cederberg						
B	DC1	WC013	Bergrivier	1 100		1 100	1 100	1 100	
B	DC1	WC014	Saldanhabaai						
B	DC1	WC015	Swartland	500		500	500	500	
C	DC1	DC1	Weskus Distrik						
Totaal: Weskus Munisipaliteit				1 600		1 600	1 600	1 600	
B	DC2	WC022	Witzenberg	200		200	200	200	
B	DC2	WC023	Drakenstein						
B	DC2	WC024	Stellenbosch	1 000		1 000	1 000	1 000	
B	DC2	WC025	Brede Vallei	1 100		1 100	1 100	1 100	
B	DC2	WC026	Langeberg						
C	DC2	DC2	Kaapse Wynland						
Totaal: Kaapse Wynland Munisipaliteit				2 300		2 300	2 300	2 300	
B	DC3	WC031	Theewaterskloof	1 100		1 100	1 100	1 100	
B	DC3	WC032	Overstrand						
B	DC3	WC033	Kaap Agulhas	130		130	130	130	
B	DC3	WC034	Swellendam	1 170		1 170	1 170	1 170	
C	DC3	DC3	Overberg						
Totaal: Overberg Munisipaliteit				2 400		2 400	2 400	2 400	
B	DC4	WC041	Kannaland						
B	DC4	WC042	Hessequa	2 100		2 100	2 100	2 100	
B	DC4	WC043	Mosselbaai	700		700	700	700	
B	DC4	WC044	George						
B	DC4	WC045	Oudtshoorn						
B	DC4	WC047	Bitou	350		350	350	350	
B	DC4	WC048	Knysna						
C	DC4	DC4	Tuinroete Distrik						
Totaal: Tuinroete Munisipaliteit				3 150		3 150	3 150	3 150	
B	DC5	WC051	Laingsburg						
B	DC5	WC052	Prins Albert	800		800	800	800	
B	DC5	WC053	Beaufort-Wes						
C	DC5	DC5	Sentrale Karoo						
Totaal: Sentrale Karoo Distrik				800		800	800	800	
Totale Toekenning				10 250		10 250	10 250	10 250	
Ander (Ongeallokeer)									
Fonds deur die Departement weerhou									
Totaal				10 250		10 250	10 250	10 250	

Nota1: **Streks Sosio-Ekonomiese Projekte (SSEP) Program - Munisipale projekte:** Die Ander (Ontoegewys) toekenning aan spesifieke munisipaliteite is nie gefinaliseer vir die 2024/25 (R18.2 miljoen) en 2025/26 (R18.5 miljoen) finansiële jaar nie. Munisipaliteite sal geselekteer, en bedrae toegedeel word, gebaseer op die prestasie en gereedheid van die munisipaliteite om projekte/verdere projekte te implementeer.

Begrotingspos 10: Departement van Infrastruktuur

Kategorie Distrik Munisipaliteit Afbakening kode	Munisipaliteit	Finansiële hulp aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur			Ontwikkelingstoelae vir menslike nedersettings (Begunstigdes)			Nedersettingsbystand			Munisipale akkreditasie- en kapasiteitsbuitoekenning		
		Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
		2023/24			2023/24			2023/24			2023/24		
		Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)
A	Kaapstad	Stad Kaapstad			317 360		317 360	1 500		1 500	7 500		7 500
B	DC1	WC011	Matzikama	945		17 696	36 279						
B	DC1	WC012	Cederberg				3 443						
B	DC1	WC013	Bergrivier	990		990	25 223						
B	DC1	WC014	Saldanhabai	130		130	26 765						
B	DC1	WC015	Swartland	170		170	53 454				245		245
C	DC1	DC1	Weskus Distrik										
Totaal: Weskus Munisipaliteit				2 235	2 235	123 138	49 895	173 033			245		245
B	DC2	WC022	Witzenberg	23 130		23 130	30 000				245		245
B	DC2	WC023	Drakenstein	4 380		4 380	(1 879)				245		245
B	DC2	WC024	Stellenbosch	245		245	(15 873)				245		245
B	DC2	WC025	Brede Vallei	190		190	(1 345)				491		491
B	DC2	WC026	Langeberg	130		130	4 925						
C	DC2	DC2	Kaapse Wynland										
Totaal: Kaapse Wynland Munisipaliteit				28 175	28 175	51 175	15 828	67 003			1 226		1 226
B	DC3	WC031	Theewaterskloof	165		165	(1 864)						
B	DC3	WC032	Overstrand	400		400	9 561						
B	DC3	WC033	Kaap Agulhas	90		90	1 267				245		245
B	DC3	WC034	Swellendam	50		50	13 751						
C	DC3	DC3	Overberg										
Totaal: Overberg Munisipaliteit				705	705	149 428	22 715	172 143			245		245
B	DC4	WC041	Kannaland				4 643						
B	DC4	WC042	Hessequa	980		980	20 037						
B	DC4	WC043	Mosselbaai	9 465		9 465	(47 495)				245		245
B	DC4	WC044	George	1 245		1 245	1 775				491		491
B	DC4	WC045	Oudtshoorn	170		170	(9 886)						
B	DC4	WC047	Bitou	140		140	6 269						
B	DC4	WC048	Knysna	120		120	(1 676)						
C	DC4	DC4	Tuinroete Distrik								5 000		5 000
Totaal: Tuinroete Munisipaliteit				12 120	12 120	152 383	(26 333)	126 050			5 736		5 736
B	DC5	WC051	Lambsburg	50		50	(1 383)						
B	DC5	WC052	Prins Albert	50		50	198						
B	DC5	WC053	Beaufort-Wes				203						
C	DC5	DC5	Sentrale Karoo										
Totaal: Sentrale Karoo Distrik				100	100	2 592	(982)	1 610					
Totale Toekennings				43 335	43 335	796 076	61 123	857 199	1 500	1 500	14 952		14 952
Ander (Ongeallokeer)													
Fonds deur die Departement weerhou						888 983	(194 222)	694 761					
Totaal				43 335	43 335	1 685 059	(133 099)	1 551 960	1 500	1 500	14 952		14 952

Note 1: Fondse deur die Munisipaliteit weerhou		Ontwikkelingstoelae vir menslike nedersettings (Begunstigdes)		
		2023/24		
		Fondse deur die Departement 2023/24		
		2023/24 Aangepaste Toekennings (R'000)		
		2023/24 Aangepaste Toekennings (R'000)		
Departementele prioriteitsprojek		493 062	(45 240)	447 822
Individuele subsidies, insluitend "FLISP"		218 627	(79 247)	139 380
NHBRC		20 000		20 000
Behuisingontwikkelingsagentskap		20 000	5 000	25 000
OPSCAP		42 000	(16 952)	25 048
Sekuriteit, Vandalisme en Bewaringskoste		68 335	(45 824)	22 511
Noodbehuising Projek subsidies		26 959	(11 959)	15 000
Totaal		888 983	(194 222)	694 761
Benewens bogenoemde, beplan die Departement om die volgende bedrae per				
2023/24				
Fondse deur die Departement 2023/24				
2023/24 Aangepaste Toekennings (R'000)				
2023/24 Aangepaste Toekennings (R'000)				
Afbakening Kode	Munisipaliteit	Toekennings (R'000)	Toekennings (R'000)	Toekennings (R'000)
METRO	Stad Kaapstad	567 080	249 720	317 360
WC023	Drakenstein	81 403	58 700	22 703
WC025	Brede Valley	3 335	3 000	335
WC043	Mossel Baai	34 573	16 816	17 757
WC044	George	90 625	88 850	1 775
WC047	Bitou	53 155	30 736	22 419
Totaal		830 171	447 822	382 349

Begrotingspos 10: Departement van Infrastruktuur

Kategorie Distrik Munisipaliteit Afbakening kode	Munisipaliteit	Provisiale bydrae tot die versnelling van behuisingslewering			Toekening vir die herstel van titekakes			Informele Nedersettings Opgradering Vennootskap Toekening			Begrotingspos 10: Subtotaal				
		Provisiale/Munisipale Finansiële Jaar			Provisiale/Munisipale Finansiële Jaar			Provisiale/Munisipale Finansiële Jaar			Provisiale/Munisipale Finansiële Jaar				
		2023/24			2023/24			2023/24			2023/24				
		Toekening (R'000)	Aanpassing (R'000)	Aangepaste toekening (R'000)	Toekening (R'000)	Aanpassing (R'000)	Aangepaste toekening (R'000)	Toekening (R'000)	Aanpassing (R'000)	Aangepaste toekening (R'000)	Toekening (R'000)	Aanpassing (R'000)	Aangepaste toekening (R'000)		
A	Kaapstad	Stad Kaapstad				9 077	(63)	9 014				335 437	(63)	335 374	
B	DC1	WC011	Matzikama	4 311	4 311				3 965	3 965		18 641	44 555	63 196	
B	DC1	WC012	Cederberg			493		493	3 876	3 876		6 224	1 588	7 812	
B	DC1	WC013	Bergrivier	10 000	(10 000)				(1 855)			36 213	(6 445)	29 768	
B	DC1	WC014	Saldanhabai	4 700	4 700	824	(324)	500	(2 787)	8 338		43 544	4 911	48 455	
B	DC1	WC015	Swartland						6 597	8 457		55 729	5 193	60 922	
C	DC1	DC1	Weskus Distrik												
Totaal: Weskus Munisipaliteit				14 700	(5 689)	9 011	1 317	(324)	993	18 716	5 920	24 636	160 351	49 802	210 153
B	DC2	WC022	Witzenberg				445	445	(5 600)			28 975	24 845	53 820	
B	DC2	WC023	Drakenstein	30 000	(30 000)		714	714	10 543	19 543		68 207	(20 622)	47 585	
B	DC2	WC024	Stellenbosch		6 500	6 500	1 503	1 503	(4 283)	14 350		43 139	(13 656)	29 483	
B	DC2	WC025	Breda Vallei		34 000	34 000			1 072	2 772		4 061	33 727	37 788	
B	DC2	WC026	Langsberg		2 500	2 500			8 176	26 176		20 630	15 601	36 231	
C	DC2	DC2	Kaapse Wynland												
Totaal: Kaapse Wynland Munisipaliteit				30 000	13 000	43 000	1 503	1 159	2 662	52 933	9 908	62 841	165 012	39 895	204 907
B	DC3	WC031	Theewaterskloof						21 474	61 474		49 515	22 167	71 682	
B	DC3	WC032	Overstrand		6 640	6 640	766	766	9 408	41 848		113 524	25 609	139 133	
B	DC3	WC033	Kaap Agulhas						(622)	2 218		4 175	645	4 820	
B	DC3	WC034	Swellendam	2 500	27 000	29 500			428	2 678		63 960	41 179	105 139	
C	DC3	DC3	Overberg												
Totaal: Overberg Munisipaliteit				2 500	33 640	36 140	766	2 557	3 323	77 530	30 688	108 218	231 174	89 600	320 774
B	DC4	WC041	Kannaland						1 033	1 141		20 370	5 676	26 046	
B	DC4	WC042	Hessequa	25 000	(15 000)	10 000			(462)	109		31 380	5 146	36 526	
B	DC4	WC043	Mosselbaai				412	3 961	(6 425)	31 916		113 715	(49 959)	63 756	
B	DC4	WC044	George				1 708	1 708	1 000	13 000		15 444	2 775	18 219	
B	DC4	WC045	Oudtshoorn						11 075	23 075		25 744	1 189	26 933	
B	DC4	WC047	Bitou				1 743	1 743	3 000	13 000		28 033	9 269	37 302	
B	DC4	WC048	Knysna				1 374	1 374	3 798	3 798		33 810	2 122	35 932	
C	DC4	DC4	Tuinroete Distrik									5 000		5 000	
Totaal: Tuinroete Munisipaliteit				25 000	(15 000)	10 000	5 237	4 532	9 769	73 020	13 019	86 039	273 496	(23 782)	249 714
B	DC5	WC051	Lambsburg									1 710	(1 383)	327	
B	DC5	WC052	Prins Albert						(92)	88		230	106	336	
B	DC5	WC053	Benfontein-Wes									932	203	1 135	
C	DC5	DC5	Sentrale Karoo												
Totaal: Sentrale Karoo Distrik										180	(92)	88	2 872	(1 074)	1 798
Totale Toekennings				72 200	25 951	98 151	17 900	7 861	25 761	222 379	59 443	281 822	1 168 342	154 378	1 322 720
Ander (Ongallokeer)															
Fonds deur die Departement weerhou				85 155	(47 455)	37 700				283 619	(7 505)	276 114	1 257 757	(249 182)	1 008 575
Totaal				157 355	(21 504)	135 851	17 900	7 861	25 761	505 998	51 938	557 936	2 426 099	(94 804)	2 331 295

Nota2: Provisiale bydrae tot die versnelling van behuisingslewering: Die R37.700 miljoen is fondse wat deur die departement behou word vir departementele prioriteitsprojekte.

Note 3: Informele Nedersettings Opgradering Vennootskap Toekening
Benevens bogenoemde, beplan die Departement om die volgende bedrae per munisipaliteit te bestee.

Afbakening Kode	Munisipaliteit	2023/24 Aangepaste Toekening (R'000)	2023/24 Fondse deur die Departement weerhou Toekennings (R'000)	2023/24 Aangepaste Toekennings (R'000)
METRO	Stad Kaapstad	276 114	276 114	-
WC044	George	13 000	4 817	8 183
Totaal		289 114	280 931	8 183

IVoti 12: Beskrywing van begrotingspos en hoofindelings

Kategorie	Distrik	Munisipaliteit	Afbakening kode	Munisipaliteit	Munisipale Energie Veerkragtigheid			Toerisme Veiligheid			G4J Toerisme Uitdagingsfonds			Begrotingspos 12: Subtotaal		
					Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
					2023/24			2023/24			2023/24			2023/24		
			Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)	Toekenning (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)		
A	Kaapstad	Stad Kaapstad														
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						190	190		190	190			
B	DC2	WC024	Stellenbosch		244	244							244	244		
B	DC2	WC025	Brede Vallei													
B	DC2	WC026	Langeberg													
C	DC2	DC2	Kaapse Wynland													
Totaal: Kaapse Wynland Munisipaliteit					244	244			190	190		434	434			
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																
Totale Toekennings				244	244		2 000	2 000		190	190	2 434	2 434			
Ander (Ongeallokeer)																
Fonds deur die Departement weerhou																
Totaal				244	244		2 000	2 000		190	190	2 434	2 434			

Begrotingspos 13: Departement van Kultuursake en Sport

Kategorie	Distrik	Munisipaliteit	Afhakening kode	Munisipaliteit	Ontwikkeling van sport- en ontspanningsfasiliteite			Toekenning vir gemeenskapsbiblioteekdienste			Biblioteekdienste vervangingsbefondsing vir mees koesbare B3-munisipaliteite			Biblioteekdienste: Metro-biblioteektoelae			Om Stad Kaapstad in staat te stel om tydskrifte en koerante vir openbare biblioteke aan te skaf			Begrotingspos 13: Subtotaal		
					Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar			Provinsiale/Munisipale Finansiële Jaar		
					2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)	2023/24		Aangepaste toekenning (R'000)
Toekeuning (R'000)	Aanpassing (R'000)		Toekeuning (R'000)	Aanpassing (R'000)		Toekeuning (R'000)	Aanpassing (R'000)		Toekeuning (R'000)	Aanpassing (R'000)		Toekeuning (R'000)	Aanpassing (R'000)		Toekeuning (R'000)	Aanpassing (R'000)						
A	Kaapstad	Stad Kaapstad				53 826		53 826		928	928	5 573		5 573	5 658		5 658	65 057	928	65 985		
B	DC1	WC011	Matzikama			3 224	74	3 298	5 814	139	5 953							9 038	213	9 251		
B	DC1	WC012	Cederberg						6 282	88	6 370							6 282	88	6 370		
B	DC1	WC013	Bergrivier			3 222	74	3 296	5 010	135	5 145							8 232	209	8 441		
B	DC1	WC014	Saldanhabaai			8 866		8 866		257	257							8 866	257	9 123		
B	DC1	WC015	Swartland	966		966		966	5 273	74	5 347	6 565	392	6 957				12 804	466	13 270		
C	DC1	DC1	Weskus Distrik																			
Totaal: Weskus Munisipaliteit					966	966	20 585	222	20 807	23 671	1 011	24 682						45 222	1 233	46 455		
B	DC2	WC022	Witzenberg	423	250	673		3 367	800	4 167	6 406	169	6 575					10 196	1 219	11 415		
B	DC2	WC023	Drakenstein					21 143		21 143	255	255						21 143	255	21 398		
B	DC2	WC024	Stellenbosch					11 252		11 252	180	180						11 252	180	11 432		
B	DC2	WC025	Brede Vallei					12 073		12 073	321	321						12 073	321	12 394		
B	DC2	WC026	Langeberg					3 885	84	3 969	6 792	377	7 169					10 677	461	11 138		
C	DC2	DC2	Kaapse Wynland																			
Totaal: Kaapse Wynland Munisipaliteit					423	250	673	51 720	884	52 604	13 198	1 302	14 500					65 341	2 436	67 777		
B	DC3	WC031	Theewaterskloof					2 784	74	2 858	7 002	1 920	8 922					9 786	1 994	11 780		
B	DC3	WC032	Overstrand					8 399	(1)	8 398		372	372					8 399	371	8 770		
B	DC3	WC033	Kaap Agulhas								9 769	113	9 882					9 769	113	9 882		
B	DC3	WC034	Swellendam								6 334	100	6 434					6 334	100	6 434		
C	DC3	DC3	Overberg																			
Totaal: Overberg Munisipaliteit							11 183	73	11 256	23 105	2 505	25 610						34 288	2 578	36 866		
B	DC4	WC041	Kamaland								3 555	52	3 607					3 555	52	3 607		
B	DC4	WC042	Hessequa					4 145	73	4 218	7 078	158	7 236					11 223	231	11 454		
B	DC4	WC043	Mosselbaai					10 214		10 214	178	178						10 214	378	10 592		
B	DC4	WC044	George	750	200	950		11 288		11 288	142	142						12 038	142	12 180		
B	DC4	WC045	Oudtshoorn		345	345		7 824		7 824	548	548						7 824	893	8 717		
B	DC4	WC047	Bitou					2 331	74	2 405	9 898	(6)	9 892					12 229	68	12 297		
B	DC4	WC048	Knysna					10 842		10 842	136	136						10 842	136	10 978		
C	DC4	DC4	Tuinroete Distrik																			
Totaal: Tuinroete Munisipaliteit					750	545	1 295	46 644	147	46 791	20 531	1 208	21 739					67 925	1 900	69 825		
B	DC5	WC051	Laingsburg					150		150	1 685	27	1 712					1 835	27	1 862		
B	DC5	WC052	Prins Albert								2 071	186	2 257					2 071	186	2 257		
B	DC5	WC053	Beaufort-Wes								7 053	105	7 158					7 053	105	7 158		
C	DC5	DC5	Sentrale Karoo																			
Totaal: Sentrale Karoo Distrik							150		150	10 809	318	11 127						10 959	318	11 277		
Totale Toekennings					2 139	795	2 934	184 108	1 326	185 434	91 314	7 272	98 586	5 573	5 573	5 658	5 658	288 792	9 393	298 185		
Ander (Ongeallokeer)																						
Fonds deur die Departement weerhou																						
Totaal					2 139	795	2 934	184 108	1 326	185 434	91 314	7 272	98 586	5 573	5 573	5 658	5 658	288 792	9 393	298 185		

Begrotingspos 14: Departement van Plaaslike regering

Kategorie	Distrik	Munisipaliteit	Afbakingskode	Munisipaliteit	Munisipale dienslewering en kapasiteitsbutoekenning				Thusong Diensentrums-toekenning (Volhoubaarheid: Bedryfsondersteuningstoekenning)				Gemeenskapsontwikkelingswerker Operasionele Ondersteuningstoekenning				Wes-Kaap Munisipale Ingvrypingstoekenning			
					Provinsiale/Munisipale Finansiële Jaar				Provinsiale/Munisipale Finansiële Jaar				Provinsiale/Munisipale Finansiële Jaar				Provinsiale/Munisipale Finansiële Jaar			
					2023/24				2023/24				2023/24				2023/24			
					Provinsiale Koerant nr. 8835		Aangepaste toekenning		Provinsiale Koerant nr. 8835		Aangepaste toekenning		Provinsiale Koerant nr. 8835		Aangepaste toekenning		Provinsiale Koerant nr. 8835		Aangepaste toekenning	
Toeke-	6 Ok-	Aan-	Aan-	Toeke-	6 Ok-	Aan-	Aan-	Toeke-	6 Ok-	Aan-	Aan-	Toeke-	6 Ok-	Aan-	Aan-	Toeke-	6 Ok-	Aan-	Aan-	
(R'000)	'23	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
A	Kaapstad	Stad Kaapstad																		
B	DC1	WC011	Matzikama		600	300	900													
B	DC1	WC012	Cederberg		300		300	120										1 877	1 877	
B	DC1	WC013	Bergrivier															400	400	
B	DC1	WC014	Saldanhabaai			500	500													
B	DC1	WC015	Swartland			500	500													
C	DC1	DC1	Weskus Distrik		500		500													
Totaal: Weskus Munisipaliteit					1 400	1 300	2 700	120		120		435		435				2 277	2 277	
B	DC2	WC022	Witzenberg																	
B	DC2	WC023	Drakenstein			500	500	116												
B	DC2	WC024	Stellenbosch																	
B	DC2	WC025	Brede Vallei		500	200	700	120												
B	DC2	WC026	Langeberg			1 000	1 000													
C	DC2	DC2	Kaapse Wynland															100	100	
Totaal: Kaapse Wynland Munisipaliteit					500	1 700	2 200	236		236		491		491				100	100	
B	DC3	WC031	Theewaterskloof																	
B	DC3	WC032	Overstrand			500	500													
B	DC3	WC033	Kaap Agulhas																	
B	DC3	WC034	Swellendam			778	778													
C	DC3	DC3	Overberg															100	100	
Totaal: Overberg Munisipaliteit						1 278	1 278			303		303		303				100	100	
B	DC4	WC041	Kannaland			300	300													
B	DC4	WC042	Hessequa					150												
B	DC4	WC043	Mosselbaai																	
B	DC4	WC044	George					150												
B	DC4	WC045	Oudtshoorn			500	500	120												
B	DC4	WC047	Bitou					120												
B	DC4	WC048	Knysna			250	250													
C	DC4	DC4	Tuinroete Distrik			500	500											100	100	
Totaal: Tuinroete Munisipaliteit					1 550	1 550	540		540		435		435		435			400	400	
B	DC5	WC051	Laingsburg																	
B	DC5	WC052	Prins Albert					150												
B	DC5	WC053	Beaufort-Wes																	
C	DC5	DC5	Sentrale Karoo		100	300	400											700	700	
Totaal: Sentrale Karoo Distrik					100	300	400	150		150		378		378				2 735	2 735	
Totale Toekenning					2 000	6 128	8 128	1 046		1 046		3 060		3 060				5 612	5 612	
Ander (Ongallokeer)					3 603	(2 000)	(1 603)											5 647	(5 647)	
Fonds deur die Departement weerhou						100	100												35	
Totaal					3 603	4 625	8 228	1 046		1 046		3 060		3 060		5 647			5 647	

Nota1: **Munisipale dienslewering en kapasiteitsbutoekenning:** Munisipale Dienslewering en Kapasiteitsbutoekenning: Die bedrag van R100 000 is binne die Departement behou om goedere en diensteprojek te finansier.

Nota2: **Wes-Kaap Munisipale Ingvrypingstoekenning:** Die bedrag van R35 000 is binne die Departement behou om goedere en dienste-projek te finansier.

Begrotingspos 14: Departement van Plaaslike regering

Kategorie	Distrik	Munisipaliteit	Afbakening kode	Munisipaliteit	Munisipale elektrisiteitsbeplanningstoelae				Munisipale Waterweerstandigheidtoekenning				Brandweerdien kapasiteitsbutoekenning				Begrotingspos 4: Subtotaal			
					Provinsiale/Munisipale Finansiële Jaar				Provinsiale/Munisipale Finansiële Jaar				Provinsiale/Munisipale Finansiële Jaar				Provinsiale/Munisipale Finansiële Jaar			
					2023/24				2023/24				2023/24				2023/24			
Provinsiale Koerant nr. 8835		Aangepaste toekenning		Provinsiale Koerant nr. 8835		Aangepaste toekenning		Provinsiale Koerant nr. 8835		Aangepaste toekenning		Provinsiale Koerant nr. 8835		Aangepaste toekenning						
Toekenning (R'000)	6 Oktober '23 (R'000)	Aanpassing (R'000)	Toekenning (R'000)	6 Oktober '23 (R'000)	Aanpassing (R'000)	Toekenning (R'000)	6 Oktober '23 (R'000)	Aanpassing (R'000)	Toekenning (R'000)	6 Oktober '23 (R'000)	Aanpassing (R'000)	Toekenning (R'000)	6 Oktober '23 (R'000)	Aanpassing (R'000)	Toekenning (R'000)	6 Oktober '23 (R'000)	Aanpassing (R'000)	Toekenning (R'000)		
A	Kaapstad	Stad Kaapstad																	1 018	1 018
B	DC1	WC011	Matzikama				1 550	1 622	3 172							94	2 150	3 799	6 043	
B	DC1	WC012	Cederberg	500		500	5 000		5 000						271	5 800	400	6 471		
B	DC1	WC013	Bergrivier							926					926			926		
B	DC1	WC014	Saldanhabaai												76		500	576		
B	DC1	WC015	Swartland	680		680				926					926	680	500	2 144		
C	DC1	DC1	Weskus Distrik					2 400	2 400	1 426					1 426	1 502	500	2 400	4 402	
Totaal: Weskus Munisipaliteit				1 180	1 180	1 180	6 550	4 022	10 572	3 278					3 278	3 833	9 130	7 599	20 562	
B	DC2	WC022	Witzenberg							985					985	1 117		1 117		
B	DC2	WC023	Drakenstein	800		800				985					985	1 214	800	500	2 514	
B	DC2	WC024	Stellenbosch												38			38		
B	DC2	WC025	Brede Vallei							1 103					1 103	1 317	500	200	2 017	
B	DC2	WC026	Langeberg												38		1 000	1 038		
C	DC2	DC2	Kaapse Wynland					1 200	1 200	500					500	576		1 300	1 876	
Totaal: Kaapse Wynland Munisipaliteit				800	800	800	1 200	1 200	1 200	3 573					3 573	4 300	1 300	3 000	8 600	
B	DC3	WC031	Theewaterskloof	500		500									113	500		613		
B	DC3	WC032	Overstrand												76		500	576		
B	DC3	WC033	Kaap Agulhas												57			57		
B	DC3	WC034	Swellendam				2 938		2 938							2 938	778	3 716		
C	DC3	DC3	Overberg					1 200	1 200	500					500	557	1 300	1 857		
Totaal: Overberg Munisipaliteit				500	500	500	2 938	1 200	4 138	500					500	803	3 438	2 578	6 819	
B	DC4	WC041	Kannaland				2 440		2 440						113	2 440	600	3 153		
B	DC4	WC042	Hessequa			69 000	69 000								188		69 000	69 188		
B	DC4	WC043	Mosselbaai												57			57		
B	DC4	WC044	George												244			244		
B	DC4	WC045	Oudtshoorn				3 000		3 000	1 911					1 911	2 088	3 000	500	5 588	
B	DC4	WC047	Bitou												139			139		
B	DC4	WC048	Knysna												57		250	307		
C	DC4	DC4	Tuinroete Distrik					1 200	1 200	4 481	2 500				6 981	4 481	2 500	1 800	8 781	
Totaal: Tuinroete Munisipaliteit				69 000	69 000	69 000	5 440	1 200	6 640	6 392	2 500				8 892	7 367	7 940	72 150	87 457	
B	DC5	WC051	Laingsburg				1 650		1 650						76	1 650	400	2 126		
B	DC5	WC052	Prins Albert	400		400	3 512		3 512						226	3 912		4 138		
B	DC5	WC053	Beaufort-Wes	600		600	1 200		1 200						226	1 800	1 635	3 661		
C	DC5	DC5	Sentrale Karoo					2 400	2 400	500					500	100	3 400	4 000		
Totaal: Sentrale Karoo Distrik				1 000	1 000	1 000	6 362	2 400	8 762	500					500	1 028	7 462	5 435	13 925	
Totale Toekenning				3 480	69 000	72 480	21 290	10 022	31 312	14 243	2 500				16 743	18 349	29 270	90 762	138 381	
Ander (Ongallokeer)				8 476	(3 480)	(4 996)	31 312	(21 290)	(10 022)	2 500	(2 500)				51 538	(29 270)	(22 268)			
Fonds deur die Departement weerhou																	135		135	
Totaal				8 476	64 004	72 480	31 312		31 312	16 743					16 743	69 887	68 629	138 516		

BYLAE
DEEL B – TOEKENNINGS AAN MUNISIPALITEITE

Kategorie	Distrik Munisipaliteit	Afbakening kode	Munisipaliteit	Groot totaal: Toekennings			
				Provinsiale/Munisipale Finansiële Jaar			
				2023/24			
				Toekenning (R'000)	Provinsiale Koerant nr. 8835 6 Oktober '23 (R'000)	Aanpassing (R'000)	Aangepaste toekenning (R'000)
A	Kaapstad	Stad Kaapstad	1 448 395		(42 293)	1 406 102	
B	DC1	WC011 Matzikama	27 773	2 150	49 617	79 540	
B	DC1	WC012 Cederberg	13 735	5 800	3 176	22 711	
B	DC1	WC013 Bergrivier	47 411		(6 036)	41 375	
B	DC1	WC014 Saldanha Baai	53 986		5 168	59 154	
B	DC1	WC015 Swartland	78 851	680	6 759	86 290	
C	DC1	DC1 Weskus Distrik	3 062	500	2 600	6 162	
Totaal: Weskus Distrik			224 818	9 130	61 284	295 232	
B	DC2	WC022 Witzenberg	40 638		26 164	66 802	
B	DC2	WC023 Drakenstein	91 304	800	(19 577)	72 527	
B	DC2	WC024 Stellenbosch	55 429		(13 032)	42 397	
B	DC2	WC025 Breede Vallei	18 551	500	34 348	53 399	
B	DC2	WC026 Langeberg	31 345		17 262	48 607	
C	DC2	DC2 Kaap Wynland Distrik	5 636		1 300	6 936	
Totaal: Kaapse Wynland Distrik			242 903	1 300	46 465	290 668	
B	DC3	WC031 Theewaterskloof	60 514	500	24 361	85 375	
B	DC3	WC032 Overstrand	129 409		26 680	156 089	
B	DC3	WC033 Kaap Agulhas	14 131		958	15 089	
B	DC3	WC034 Swellendam	71 464	2 938	42 257	116 659	
C	DC3	DC3 Overberg Distrik	2 617		1 500	4 117	
Totaal: Overberg Distrik			278 135	3 438	95 756	377 329	
B	DC4	WC041 Kannaland	24 038	2 440	7 328	33 806	
B	DC4	WC042 Hessequa	44 891		74 577	119 468	
B	DC4	WC043 Mossel Baai	128 031		(49 431)	78 600	
B	DC4	WC044 George	257 594		63 117	320 711	
B	DC4	WC045 Oudtshoorn	37 656	3 000	2 782	43 438	
B	DC4	WC047 Bitou	41 251		9 537	50 788	
B	DC4	WC048 Knysna	45 348		2 508	47 856	
C	DC4	DC4 Tuinroete Distrik	11 041	2 500	2 570	16 111	
Totaal: Tuinroete Distrik			589 850	7 940	112 988	710 778	
B	DC5	WC051 Laingsburg	3 621	1 650	44	5 315	
B	DC5	WC052 Prince Albert	3 327	3 912	492	7 731	
B	DC5	WC053 Beaufort Wes	8 211	1 800	2 943	12 954	
C	DC5	DC5 Sentrale Karoo Distrik	1 040	100	3 500	4 640	
Totaal: Sentrale Karoo Distrik			30 199	7 462	6 979	44 640	
Totaal toegeken			2 786 300	29 270	281 179	3 096 749	
Ander (Ongeallokeer)			59 371	(29 270)	(30 101)		
Fondse deur die Departement weerhou			1 257 757		(249 047)	1 008 710	
TOTAAL			4 117 428		2 031	4 119 459	

ISAZISO SEPHONDO

I.S./2023

28 Novemba 2023

UNONDYEBO WEPHONDO LENTSHONA KOLONI

UMTHETHO I-DIVISION OF REVENUE ACT, 2023 (UMTHETHO 5 KA-2023)

**ULWABIWO OLUSISONGEZELELO NOLULUNGISIWEYO OLUYA KOOMASIPALA NJENGOKO
KUBONISIWE KUHLAHLOMALI LUKA-2023 KWAYE ALUDWELISWANGA KUMTHETHO I-
DIVISION OF REVENUE ACT, 2023**

Mna, Mireille Mary Wenger, uMphathiswa wezeMali kunye namaThuba oQoqosho kwiPhondo leNtshona Koloni, ngokwecandelo 29(3) lomthetho *iDivision of Revenue Act, 2023* (uMthetho 5 ka-2023) (iDORA), ndipapasha—

- a) ulwabiwo olongezelweyo kunye nolulungisiweyo kulwabiwo olubonisayo olwenziwe ngokwemigaqo yoHlahlomali luka2023, olwapapashwa ngokwecandelo 29(2)(a) leDORA phantsi kweSaziso sePhondo 28/2023 kwi*Gazethi yePhondo* 8730 yomhla we14 kweyoKwindla 2023 nakwiSaziso sePhondo 97/2023 kwi*Gazethi yePhondo* 8835 yomhla we6 kweyeDwarha 2023;
- b) oku kucingeleka kulwahlulo lolwabiwo olusisongezelelo nolulungisiweyo ngokunxulumene nomasipala ngamnye kunyaka mali ka-2023/24;
- c) izilungiso kwisikhokelo senkxasomali esinemiqathango ethe yenziwa ukuququzelela ukusetyenziswa kwemali ukufezekisa injongo yenkxasomali enemiqathango, umlinganiselo wokusebenza kunye nokusetyenziswa kwamagalelo kunye neziphumo ezifunekayo, kunye
- d) nemiqathango ngokunjalo nezinye iinkcukacha ezimalunga nokuba ulwabiwomali olongezelweyo nolulungisiweyo ukulungiselela umlinganiselo wokwenziwa komsebenzi nokusetyenziswa kwamagalelo kunye neziphumo ezifunekayo;

njengoko kuchaziwe kwiShedyuli.

Imiqathango nolunye ulwazi olungachathazelwanga kwesi sazisuluhlala luxhomekeke kwimiqathango epapashwe kwiSaziso sePhondo 28/2023 kwi*Gazethi yePhondo* 8730 yomhla we14 kweyoKwindla 2023 neSaziso sePhondo 97/2023 kwi*Gazethi yePhondo* 8835 yomhla we6 kweyeDwarha 2023,

Ukupapashwa kwezi nkcukacha—

- (i) kunceda oomasipala ukuba bakwazi ukusebenzisa nokulungisa uhlahlomali lwabo ngokukuko kwiinkqubo zomjikelo wohlahlomali luka-2023/24;
- (ii) kunika izibonelelo kunye nezinga loqikelelo kwinkxasomali yephondo eqikelelekayo, eqinisekisiweyo nesebenza ngokungafihlisiyo koomasipala; kunye
- (iii) nokunceda amaqumrhu ePhondo noomasipala ukusebenza ngokulungelelanisa ukwenza inkcitho kwizinto eziphambili nakwizicwangciso.

Sityikitywe eKapa ngalo mhla-24 kuNovemba ka-2023.

MM WENGER

UMPHATHISWA WEPHONDO WEZEMALI KUNYE NAMATHUBA EZOQOQOSHO

ISHEDYULI

ICANDELO A – IZIKHOKELO ZEZIBONELELO EZINEMQATHANGO EZIYA KOOMASIPALA

INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA	
Isebe lephondo elenza udluliselo	UNodyebo wePhondo (i-Voti 3)
Injongo yobuchule	Ukubonelela ngoncedo lwezezimali koomasipala ukuphucula ulawulo lwemali luphela ngenkqubo yongenelelo ngabalawuli abazintloko bephondo kunye norhulumente wephondo, njengoko kuchaziwe kumacandelo 139, 154 okanye 155 oMgaqo-siseko kunye neSahluko 13 somthetho <i>iMunicipal Finance Management Act</i> (uMthetho 56-ka-2003) (i-MFMA) kunye nemimiselo enxulumene noko.
Injongo yesibonelelo	Ukuncedisa ooMasipala ekwenzeni imisebenzi yabo ngokufanelekileyo, kubandakanya ukulungelelaniswa nemisebenzi edityanisiweyo kunye nenkxaso enxulumene nokuphuculwa kolawulo lwemali ngokubanzi kunye nokuzinza kwezemali koomasipala xa kukho ungenelelo loomasipala.
Inkcazo yesiphumo	<p>Ukungenelela kunye/okanye ukunika inkxaso koomasipala kubandakanya noncedo lwezezimali kwiiprojekthi kunye nezicwangciso njengoko kucingelwa ngokwamacandelo 139, 154 okanye 155 oMgaqo-siseko kunye neSahluko 13 somthetho <i>iMunicipal Finance Management Act</i> (uMthetho 56 ka-2003) (i-MFMA). Inxulumene nokuphucula:</p> <ul style="list-style-type: none"> • Umgangatho wolawulo lwemali kunye neenkqubo zokunika ingxelo koomasipala (ezemali nezingezozemali). • Ingeniso kunye nenkcitho yenkcitho, kubandakanya ingxelo yarhoqo ngenyanga yamatyala kunye nabatyalwayo. • Uhlahlo lwabiwomali olusabelayo (Ukunikezelwa kweeNkonzo neZicwangciso zokuPhunyezwa koHlahlomali kunye neeNjongo eziQinisekiswa kwaNgaphambili). • Impilo yezemali nozinzo loomasipala. • Amandla ngaphakathi kwiOfisi yoHlahlomali nakwiOfisi kaNondyebo. • Iziphumo zophicothozincwadi. • Ukuthobela uxanduva lwephondo.
Iimveliso	<p>Ukuqhuba ungenelelo lwephondo olusisinyanzelo nolubonakalayo ngokwenkxaso ngokwecandelo 139, 154 okanye le155 loMgaqosiseko neSahluko 13 somthetho <i>iMunicipal Finance Management Act</i> (uMthetho 56 ka-2003) (i-MFMA), onxulumene:</p> <ul style="list-style-type: none"> • Ukuqhubela phambili kokuqondwa kweenjongo zolawulo lwezakhono eziza kukhokelela ekuphuculeni ubuchule kunye nezakhono zamagosa ezemali kamasipala ngaphakathi kumasipala ukuya kuhlahlomali lukamasipala kunye neOfisi kaNondyebo; • Ukuxhasa oomasipala ngexesha lokumiliselwa ngokunxulumene neTshathi yeMigangatho kaMasipala yeeMali; • Ukuphuculwa kwengxelo yangaphakathi nangaphandle kwezemali (kuhlahlomali) nakwindlela yokusebenza engeyomali (yokunika ingxelo ngonyaka). • Ukuthotyelwa kweemfuno zolawulo ezinxulumene nolawulo lwentsebenzo kunye nokuphuculwa koncedo kunye nokuthembeka kolwazi oluchaziweyo ngokuchasene nee-PDO. • Ukuphuculwa kohambelwano noLawulo lweSixokelelwano soNikezelo kunye nokuhambelana kwemithetho. • Ukuphuculwa kweziphumo zophicothozincwadi (zezemali nezingezozemali).

INKXASO-MALI KAMASIPALA WENTSHONA KOLONI YOKUFUMANISA IINKONZO ZOKUQHUBEKA	
Iinjongo eziphambili kurhulumente eziyakuthi zinikwe isibonelelo kuqala ziyakudlala indima koku	<ul style="list-style-type: none"> Icandelo 139, 154 okanye 155 loMgaqosiseko kunye neSahluko 13 somthetho iMunicipal Finance Management Act. EkuMakuqalwe ngako kukaZwelonke 1: Ukwakha umbuso onesakhono, onokuziphatha kakuhle nophuhliso. EkuMakuqalwe ngako kweQhinga lePhondo 4: Iinkqubo ezintsha, iNkcubeko noLawulo.
Iinkcukacha eziqokwe kwezoshishino/ isicwangciso sokusebenza	IziCwangciso zoShishino/isiCwangciso sokuPhumeza ukunxulumana nesicwangciso sokubuyiselwa kwemali / isicwangciso senkxaso mali yohlahlo lwabiwo mali esinokuhanjiswa ukunceda ekufezekiseni iimfuno zokubeka esweni njengoko kuchaziwe phantsi kweSahluko 13 somthetho iMunicipal Finance Management Act (uMthetho 56 ka-2003) (i-MFMA). Iithagethi eziza kusekwa ngaphakathi kwesicwangciso sokubuyisela kwimeko yesiqhelo/isicwangciso senkxaso mali yohlahlo lwabiwo mali apho inkqubela phambili yezemali kamasipala iya kulinganiswa.
Iimeko zokusebenza	<ul style="list-style-type: none"> Oomasipala mabangenise iziCwangciso zoShishino ezithembakeleyo/izicwangciso zokuphumeza kuNondyebo wePhondo, ezakujongana nemveliso kunye neziphumo njengoko kuchaziwe kwisiCwangciso sokuBuyisa iMali/isicwangciso senkxaso mali yohlahlo lwabiwo mali. Izicwangciso zoshishino/izicwangciso zokuphumeza eziza kwamkelwa liSebe likaNondyebo wePhondo phambi kokuba kwenziwe udluliselo -olubandakanya amalungiselelo entlawulo. Izicwangciso zeshishini/izicwangciso zokuphumeza ziya kuvavanywa ngokwemiqathango echazwe ngezantsi: <ul style="list-style-type: none"> Inkqubo elandelwayo elubala nolungenamkhethe eyenziwe ngoomasipala; Uhlobo lweprojekthi kunye neendleko eziqikelelweyo zeprojekthi; kwakunye Namandla kaMasipala okuphumeza iprojekthi.
Indlela okwenziwe ngayo ulwabiwo	<ul style="list-style-type: none"> Iimali ezabelwe oomasipala ukuxhasa ubonelelo ngezixhobo kwi-ofisi ye-BTO, kunye nawo nawaphi na amasebe afanelekileyo kunye/okanye abachaphazelekayo, abelwe ukuphunyezwa ngokufanelekileyo kwesicwangciso esivunyiweyo sokubuyiselwa kwemali/isicwangciso senkxaso mali yohlahlo lwabiwo mali. Kufueka kubekho ubungqinabokuba isibonelelo sezimali siyawukwenza impembelelo/utshintsho kumasipala lowo. UMasipala kufuneka abenakho ukuchitha imali ngexesha elibekiweyo njengoko kubonisiwe kwisicwangciso sokuphumeza kwisithuba seMTEF. Oomasipala kufuneka babonise iinzame ezinkulu ngokuthobela imithetho ezimfuno zengxelo eyimfuneko yeMFMA. Iimeko ezichazwe kakuhle ngokulandelelana neZivumelwano zoMgangatho weNkonzo kufuneka zithotyelwe.
Imisebenzi eyadlulayo	2020/21: Unothi; 2021/22: Unothi; 2022/23: R1.993 yezigidi
Isicwangciso esisesazayo	2023/24 lweMTEF
Ulwabiwo lwe -MTEF	2023/24: R5 yezigidi; 2024/25: R2 yezigidi; 2025/26: R2 yezigidi
Ishedyuli yentlaqwulo	Ukugqithisela intlawulo koomasipala ngokuhambelana nesivumelwano phakathi kweSebe noMasipala kwaye bayakwaziswa ngezinto ezinokuhanjiswa njengoko kuchaziwe kwaye kuvunyelwene ngako kwiSicwangciso sokuBuyiselwa kwezeMali (i-FRP) kunye nezicwangciso zokufezekiswa kweshishini.

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

<p>Uxanduva legosa lephondo olwenza udluliselo kunye negosa elamkelayo</p>	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • Ukubeka iliso nokulawulwa kwenkqubo (iziphumo kunye neziphumo ekujoliswe kuzo) njengoko kucacisiwe kwisiCwangciso sokuBuyisa ezeMali/isicwangciso senkxaso mali yohlahlo lwabiwo mali. • Ukuxela inkqubela phambili ngokuPhunyezwa kwesiCwangciso sokuBuyiselwa kwezeMali (i-FRP) kunye nenkcitho yemali ubuncinci qho kwiinyanga ezintathu/ngekota nganye njengoko kuchaziwe kwicandelo 147(1)(b) lomthetho iMunicipal Finance Management Act (uMthetho 56 ka-2003) (i-MFMA). • Ukugqithisela imali koomasipala ngoncedo lokuphumeza isiCwangciso sokuBuyiselwa kwezeMali, umthetho iMunicipal Finance Management Act (uMthetho 56 ka-2003) (i-MFMA) kunye nemimiselo yawo exhasayo enxulumene nongenelelo. • Ukugqibezela nokuvumelana ngezicwangciso zeshishini/zokuphunyezwa koomasipala abachaphazelekayo. • Amathuba okundwendwela nokubeka esweni iindlela kunye nokulunga koncedo ngokwendlela okwenziwa ngayo inkcitho kwisixa mali esabiweyo kwakunye nokuthobela iimeko ezibekwe kwisiseko sesibonelelo kunye neMemorandum yeSivumelwano. <p>Uxanduva loomasipala</p> <ul style="list-style-type: none"> • Ukulungiselela isicwangciso esinyanisileyo nesiso nesisebenzayo nesihambelana nenjongo yesiphumo nemveliso enqwenelekayo. • Ukusayinwa Memorandum yeSivumelwano phakathi kwamaGosa anoXanduva lokuphendula. • OoMasipala abafumene inkxaso kufuneka bafake ingxelo qho ngenyanga emalunga nokusebenzisa imali (nenkcitho) kwakunye nengxelo yekota engeyiyo yezimali engokusebenza kwesibonelo esimalunga neemeko ezichazwe apha ngentla. • Ukubonakalisa iziphumo/impembelelo. • UMLawuli kaMasipala kufuneka enze isicelo sokukhupha nokuhlawula abuyisele izixa- mali ezingasetyenziswanga xa kukho imfuneko yoko.
<p>Iinkqubo ezilandelwayo ukuze kuvunywe ulwabiwo kunyakamali ka-2024/25</p>	<p>Inkqubo elandelwayo ukuze kuvunywe ulwabiwomali lweSiseko seNkcitho yeXesha laPhakathi eNyakeni kwakunye nenkqubo yohlahlomali lwesebe.</p>

IZIBONELELO ZEZOTHUTHO EZINGEZIZO IIMOTO

Ukudlulisa isebe lephondo	EzoThutho (iVoti 8)
Injongo yesicwangciso	Ukubonelela ngeziseko ezingundoqo zezoThutho eziNgezizoMoto kooMasipala baseNtshona Koloni njengenxalenye yeNkqubo yezoThutho oluZinzileyo kwiPhondo.
Injongo yesibonelelo	Ukubonelela ngeziseko zophuhliso ezingezoMoto kuMasipala weSithili saseCape Winelands njengenxalenye yeNkqubo yoThutho oluZinzileyo kwiPhondo.
Ingxelo yeziphumo	Izibonelelo zezothutho zikawonke-wonke ezixhasa ukusekwa kwezothutho ezihlanganisiweyo kumxholo kamasipala weNtshona Koloni nezihambelana neSicwangciso sezoThutho esiZinzileyo sikamasipala.
Iziphumo	<ul style="list-style-type: none"> • Ukwakhiwa kwendawo ezikhuselekileyo zokunqumla abahambi ngeenyawo kwiindlela ezingundoqo zokuphucula ukhuseleko lwabahambi ngeenyawo abangaboniyo, ngaphakathi kwendawo yeSikolo samaVulindlela sabangaBoniyo (Pioneer School of the Blind) eWorcester. • IMoorreesburg – ulwakhiwo lweSidewalks: iLandbou ukuya eSirkel ukuya kutsho kwisitalato iRenonkel (malunga nama-470m).
Iziphumo eziphambili zikarhulumente ethi isibonelelo esibenegalelo kuzo ikakhulu	<ul style="list-style-type: none"> • IsiCwangciso soPhuhliso seSizwe: Okuphambili kwesi-5: Umanyano lwendawo, ukuhlaliswa kwabantu kunye noorhulumente basekhaya. • IsiCwangciso soPhuhliso seSizwe: Okuphambili kwesi-6: Umanyano lwentlalo kunye noluntu olukhuselekileyo. • Iprayorithi yeQhinga lePhondo 2: uKhuseleko • Iprayorithi yeQhinga lePhondo 3: Intlalontle • IsiCwangciso soPhuhliso seSizwe (i-NDP) – iziseko ezingundoqo zoQoqosho – Isiseko sophuhliso lwentlalo noqoqosho: Ukufikelela kumbane osisiseko, amanzi nogutyulo, kunye nezithuthi zikawonke-wonke. • iSebe leMimandla ekuJoliswe kuyo: ukuHamba njengesidibanisi sabantu, iimpahla namaziko- ukuhamba nokukhwela ibhayisekile.
Iinkcukacha eziqulathwe kwisicwangciso sokuphunyezwa	<ul style="list-style-type: none"> • Imigangatho yobunjineli. • IsiVumelwano soDluliselo-mali noomasipala abafanelekileyo. • Ukuphunyezwa kweeprojekthi ngexesha. • Ukuphunyezwa ekupheleni koNyaka-mali kaMasipala (Juni 2024).Iindlela zokubeka iliso: <ul style="list-style-type: none"> - Iintlanganiso zanyangazonke/ zeekomiti yobugcisa/yezilawulayo. - Ingxelo zenyanga zokusebenza kwemali/yeprojekthi. - Ingxelo yeSebe yokuBeka iliso enyakeniIintlanganiso zokuqhubela phambili nolwakhiwo. - Ukutyelwa kwendawo. - Ingxelo yokuvalela. - Uphicotho-zincwadi lwangaphakathi lenyakeni zilebe.

IZIBONELELO ZEZOTHUTHO EZINGEZIZO IIMOTO

Imiqathango	<ul style="list-style-type: none"> • Ukuthobela icandelo 38(1)(j) looMthetho woLawulo lweMali yoLuntu ka-1999 (uMthetho 1 ka-1999). • Ukuthobela icandelo 71(1) lomthetho iMunicipal Finance Management Act, ka-2003 (uMthetho 56 ka-2003). • Ukugqitywa komsebenzi nezivumelwano zemali. • Iingxelo zekota zokusebenza. • Iingxelo zemali zenyanga. • Iintlanganiso zanyanga zonke zekomiti yezobugcisa nezolawulo. • Iiprojekthi ezivunyiweyo libhunga likamasipala elifanelekileyo. • Ukuthotyelwa kumgangatho kunye nemigangatho yobunjinieli. • IMemorandam yeSivumelwano kufuneka isayinwe lisebe kunye noomasipala abafanelekileyo phambi kokuba kwenziwe udluliselo.
Iindlela zolwabiwo	Ukulungelelaniswa kweNkqubo yoThutho oluZinzileyo yePhondo.
Ukusebenza kwixesha elidlulileyo	<ul style="list-style-type: none"> • Udluliselo lwenziwe kuMasipala wesiThili saseCape Winelands kwiminyaka edlulileyo kwiiprojekthi ezahlukeneyo ezixile kuphuculo lwezothutho zikawonke-wonke nezingezomoto. • UMasipala waseSwartland ufumene ukhutshelo lwenkxaso-mali kunyaka-mali ka-2021/22 ukuya kwisixa-mali esiyi-R1.233 yezigidi waze wagqiba ngempumelelo iiprojekthi ezichongiweyo.
Ixesha ekujoliswe kulo	2023/24 unyaka-mali
Ulwabiwo lweSicwangiso Senkcitho-mali (MTEF)	2023/24: R4 yezigidi.
Isicwangciso sentlawulo	Kwakanye, kwikota yokuqala (Okthobha-Disemba)
Uxanduva lwegosa lePhondo elidluliselayo nelo kudluliselwa kulo	<p>Imisebenzi yegosa lodluliselo lwephondo</p> <ul style="list-style-type: none"> • Ukudluliselwa kweentlawulo. • Ukuthobela izivumelwano. • Ukuthobela imigangatho yesebe. • Ukuphunyezwa okanye ukwaliwa kweyantlukwano kwimiyalelo yesivumelwano. • Vavanya iingxelo. • Yenza utyelelo lwesiza. • Ukufumana uMthetho woLawulo lweMali kaRhulumente, ka-1999 icandelo 38(1)(j) izatifikethi. <p>Uxanduva lwegosa lokwamkela</p> <ul style="list-style-type: none"> • Ukuthobela imigangatho yesebe. • Thobela imixholo yesivumelwano sokugqithisela. • Ngenisa iingxelo zenkqubela phambili yenyanga kunye nengxelo yokuvala emva kokugqitywa kweprojekthi. • Ngenisa iingxelo-mali eziphicothiweyo zonyaka. • Ngenisa iziQinisekiso icandelo 38(1)(j) lomthetho iPublic Finance Management Act, 1999. • UManejala kaMasipala kufuneka enze isicelo sokudlulela komny' unyaka ukuba kukho imfuneko, ukuhlawula iimali engasetyenziswa.

IZIBONELELO ZEZOTHUTHO EZINGEZIZO IIMOTO

**Inkqubo yokugunyaziswa
kolwabiwo-mali kunyaka-
mali 2024/25**

Ulwabiwo lweprojekthi luchongiwe lwaze lwabekwa phambili ngokwemiqathango.
Inkqubo yoThutho oluZinzileyo yePhondo, iziCwangciso zoThutho
eziHlanganisiweyo nokubonisana nomasipala.

ISIBONELELO SOKOMELELA KWAMANDLA SOMASIPALA WENTSHONA KOLONI (ISIBONELELO SE-MER YENTSHONA KOLONI)	
Isebe lephondo elidluliselayo	UPhuhliso loQoqosho noKhenketho (iVoti 12)
Injongo yeqhinga lokusebenza	Umbono weSebe yiNtshona Koloni enoqoqosho oludlamkileyo, oluvelisa izinto ezintsha noluzinzileyo, oluphawulwa kukukhula koqoqosho nengqesho.
Injongo yesibonelelo	Ukuphucula ukomelela kwamandla (ukhuseleko lwamandla, ukufikeleleka kwamandla, kunye nekhlabhoni ephantsi) koomasipala kwiNtshona Koloni iphela ngokuququzelela, ukuxhasa kunye nokubeka endaweni yokuphunyezwa kophuhliso lweziseko ezingundoqo zamandla (ekarhulumente nezabucala) ezixhasa ukukhula koqoqosho, uzinzo lwemali kamasipala, kunye indlela yekhabhoni ephantsi.
Iinkcazo zeziphumo	<p>Ukunciphisa iimpembelelo zentlekele yombane kuzwelonke, uRhulumente weNtshona Koloni uzibophelele kwinyathelo elikhethekileyo lokumelana nombane, elinenjongo yokongeza amandla angama-500 MW wamandla ekhabhoni asezantsi aza kufakelwa/aphunyezwe kwiPhondo leNtshona Koloni. ngo-2025.</p> <p>Iziphumo ziquka:</p> <ul style="list-style-type: none"> • Ukuphucula ukomelela kwamandla koomasipala; • Iinkqubo zamandla kamasipala ezicwangciselwe ngcono kwaye zikwazi ukufunxa amandla ahlaziyekayo ngokomlinganiselo; • Utyalo-mali kwiziseko zombane; kwaye • Ukuqondwa kweemfuno kunye nokusilela kwangoku ukulungiselela ukuphunyezwa kweprojekthi ngoomasipala abagqatswa
Iimveliso	<ul style="list-style-type: none"> • Izifundo ezitsha nezihlaziyiweyo ezisisiseko zoomasipala abagqatswa kunye nabanye oomasipala. • Inani loomasipala ababonelelwe ngenkxaso yokomelela: 8.
Iziphumo eziphambili zikarhulumente esi sibonelelo sincedisa ikakhulu kuzo	<ul style="list-style-type: none"> • Okumakuqalwe ngako kukaZwelonke 2: - inguqu kwezoqoqosho nokudalwa kwemisebenzi, kunye • ISicwangciso esiPhambili sePhondo 1: Ukukhula kwemisebenzi • Iziphumo ekujoliswe kuzo zomsebenzi wokomelela amandla kumxholo woMbono oPhambili oPhambili 2 zezi: <ul style="list-style-type: none"> - yenziwe kwaye iphuculwe ukomelela kwamandla. - ukukhula kumathuba emarke kumashishini eandelo lamandla. - ukufikelela kwimarike okwandisiweyo kumashishini athumela ngaphandle (i-carbon footprints esezantsi). - ukuthomalalisa utshintsho lwemozulu; kwaye - ukubonelela ngemfuno yendawo kumashishini asecaleni lokubonelela.
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sophumezo	<p>Esi sibonelelo sisebenzisa ithempleyithi/inkqubo-sikhokelo ephuhliswe liSebe lePhondo loPhuhliso loQoqosho noKhenketho equka isicwangciso sophumezo lweprojekthi esiqaqambisa:</p> <ul style="list-style-type: none"> • Ulungelelwaniso lweqhinga kunye neNyathelo lokuZinzisa amandla kaMasipala weNtshona Koloni. • Ukulungela kukamasipala ukuphumeza iiprojekthi zamandla ahlaziyekayo. • Inkcazo yengxaki. • Kufunwe inkuthazo yenkxaso-mali. • Imisebenzi ephambili ekufunelwa yona inkxaso-mali. • Iminikelo yemali kamasipala neyezabasebenzi.

ISIBONELELO SOKOMELELA KWAMANDLA SOMASIPALA WENTSHONA KOLONI (ISIBONELELO SE-MER YENTSHONA KOLONI)	
	<ul style="list-style-type: none"> • Ukuthengwa kwempahla, ukuhamba kwemali nokumiselwa kwesicwangciso. • Ulawulo lwengozi. • Ukubeka iliso kunye nokunika ingxelo.
Imiqathango	Imiba kunye neemeko ezichaphazela udluliselo yaba kukukwazi koomasipala ukufumana iinkonzo ezifunekayo kunye nokulawula umnikezeli wenkonzo ekugqityweni kwezinto ekuvunyelwene ngazo ngokwesivumelwano sentlawulo yentlawulo.
Indlela yolwabiwo	Aba masipala bachongwa emva kokuba befake izicelo zokusebenzisa le mali ngokuthi babonelele ngezicelo eziye zadlula kwiKomiti yoHlobo lweProjekthi kunye neKomiti yokuGweba yeProjekthi.
Isizathu esingabandakanywanga kwisabelo esilinganayo	Inyathelo likaMasipala weNtshona Koloni lokuZinzisa aMandla, ingakumbi, uVavanyo lokuLungela kukaMasipala kunye notshintsho lwakutsha nje olunxulumene nombane oluqalise ukuvula inkqubo yezamandla yelizwe luchonge iimfuno zoomasipala ukuze balungiselele ukuvelisa, ukuthengwa kunye norhwebo lweprojekthi zamandla ahlaziyekayo ngokomlinganiselo. Umsebenzi uyafuneka ngokukhawuleza ukujongana nengxaki yokhuseleko lwamandla, ngelixa uvumela ukugcinwa kwengeniso kamasipala kunye nokunciphisa imibhalo yenyawo yekhabhoni yamashishini, ngakumbi ukuthunyelwa kumanye amazwe.
Umsebenzi odlulileyo	2021/22: R3.410 yezigidi
Ubomi obuqikelelweyo	ISibonelelo sikaMasipala sokuZinzisa uMandla yinkqubo eqhubekayo ngaphakathi kwiSebe, nangona kunjalo ubume kunye nomda wecandelo elithile leprojekthi ezixhaswa ngemali kunyaka-mali ka-2022/23 lithuba lonyaka omnye. Njengoko iiprojekthi zeMER ziphuhlisa amanye amangenelo kaMasipala angachongwa ukuze abonelele ngenkxaso-mali.
Ulwabiwo lweMTEF	2023/24: R244 063
Uludwe lwenkqubo yentlawulo	Intlawulo iya kuhlawulwa koomasipala abafanelekileyo ngokungqinelana neeTPA ezityikityiweyo zonyaka-mali ka-2022/23, kunyaka-mali ka-2023/24 apho kufanelekileyo, kunye nemimiselo yezemali yeDEDAT.
Imisebenzi yegosa lodluliselo lwephondo kunye negosa lokwamkela	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • Ukuqinisekisa ukuba izibophelelo ezenziwe kwiSivumelwano sokuDluliselwa kweNtlawulo noomasipala ziyathotyelwa kananjalo nokubonelela ngoncedo xa kuhlangatyezwana nemingeni. • Ukubekwa kweliso kwiimfuno kunye nokunikezelwa kwesiVumelwano seNtlawulo yokuTshintshela kunye nomasipala ngamnye ofanelekileyo nokuqinisekisa ukuthotyelwa kweSebe kunye noomasipala. • Ukubeka iliso kwinkqubela phambili yeprojekthi ngoku: <ul style="list-style-type: none"> - Ukubamba iintlanganiso zeprojekthi zenyanga - Uvavanyo lweengxelo zenkqubela phambili ezingeniswe ngumasipala kunye noyilo lweengxelo zokubeka iliso novavanyo kwiprojekthi. - Ukungenisa iingxelo zekota ngeemali ezabiweyo nezisetyenziswa kwiinkqubo neeprojekthi ngokubhekiselele kwi-MER. <p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Ukuthenga nokulawula umnikezeli wenkonzo ukuze agqibezele ukuhanjiswa njengoko kuvunyelwene kwiSivumelwano seNtlawulo yokuTshintshela. • Ukusayinwa nokungena kwisivumelwano sentlawulo yodluliselo nesebe.

**ISIBONELELO SOKOMELELA KWAMANDLA SOMASIPALA WENTSHONA KOLONI
(ISIBONELELO SE-MER YENTSHONA KOLONI)**

	<ul style="list-style-type: none">• Ukubekwa kweliso kunikezelo lweprojekthi kunye noyilo lweengxelo zenkqubela ngokwemiqathango echazwe kwisivumelwano sentlawulo yokhutshelo.• Ngekota okanye ngenyanga (njengoko kumiselwe ziimfuno zeprojekthi), bonelela isebe ngeengxelo ezisayiniweyo (yi-CFO/yi-Financial Director okanye efanayo) neengxelo zokusebenza kwemali nezingezizo ezemali.• Ukungenisa ingxelo yeprojekthi ekufutshane kwisebe.• Umanejala kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo xa kukho imfuneko kwaye, ukuba kuyimfuneko, ahlawule imali engasetyenziswanga.
Inkqubo yokwamkelwa kolwabiwo-mali lonyakamali ka-2024/25	Oomasipala, njengenxalenye yeSebe loPhuhliso loQoqosho kunye neNgxowa-mali yoKhenketho baye ngokweSivumelwano sokuTshintshela iNtlawulo ekuvunyelwene ngayo ukuba iimali zisetyenziswe ekupheleni konyaka-mali wabo, oko kukuthi uJuni ka-2024. Ngoko ke, alukho olunye ulwabiwo loomasipala kwiNgxowamali ye-MER oluya kufuneka.

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

BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO	
Imiqathango	Udluliselo luya kwenziwa koomasipala abafanelekileyo ngokuxhomekeke kwimigaqo nemiqathango echazwe kwisiVumelwano sokuDluliselwa kweNtlawulo phakathi kukamasipala neSebe (yaye yamkelwa ziiNkonzo zoMthetho zikaRhulumente weNtshona Koloni). Imali inokusetyenziswa kuphela ngokuhambelana nemisebenzi kunye nemiqathango echazwe kwiSivumelwano sokuTshintshela kwiNtlawulo.
Indlela yolwabiwo	Iimali ziya kufumaneka kwiSixeko saseKapa ngokweSivumelwano sokuTshintshela kwiNtlawulo yemisebenzi eqhubekayo yeYuniti yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho..
Isizathu esingabandakanywanga kwisabelo esilinganayo	<ul style="list-style-type: none"> • Ukhenketho lubalulekile eNtshona Koloni. Ukubonelela ngendawo ekhuselekileyo kubakhenkethi nanjengexalenye yenqanaba lesibini leqhinga loKhuseleko loKhenketho, iSebe liza kuxhasa ngemali imisebenzi eqhubekayo yeyuniti yoNyanzeliso loMthetho woKhenketho ngentsebenziswano neSixeko saseKapa. • Iprojekthi yaqulunqwa nguRhulumente weNtshona Koloni, ngokukodwa iSebe loPhuhliso loQoqosho noKhenketho. Isebe liqhagamshelane neCandelo loLawulo loKhuseleko loLuntu leSixeko saseKapa ukuba libe yinxalenye yale projekthi, kuba ngaphandle kwentsebenziswano yabo le projekthi ayizukusebenza. Igalelo elifunekayo lixesha kunye neenkonzo zamagosa/abahloli abaqeqeshwe ngokusemthethweni abaqeshwe siSixeko saseKapa. Ukuze le projekthi isebenze, ukusasazwa ngokutsha kwala magosa kuya kuba yimfuneko. IsiXeko saseKapa sinikezele ngokubonelela ngala magosa, kodwa iindleko zokumilisela iprojekthi yeYuniti yoNyanzeliso loMthetho woKhuseleko lwezoKhenketho kuya kufuneka ukuba iqhutywe liSebe ngenxa yokunqongophala kohlalo lwabiwo-mali kunye nokunqongophala kwezakhono. ISebe liye lavumelana nale miqathango.
Umsebenzi odlulileyo	Isigaba sokuqala sale projekthi saphehlelelwa ngempumelelo ngeyeNkanga ka-2019. Inqanaba lesi-2 laphunyezwa kunyakamali ka-2020/2021.
Ubomi obuqikelelweyo	Unyaka-mali wama-2023/24
Ulwabiwo lweMTEF	2023/24: R2 yezigidi
Uludwe lwenkqubo yentlawulo	Iintlawulo ezidlulisweyo ziya kuqhutywa ngokungqinelana neTPA esayiniweyo yonyaka-mali ka-2023/24. Intlawulo ye-R2 yezigidi iya kuhlawulwa kwisiXeko saseKapa ngokungqinelana neSivumelwano esisayiniweyo seNtlawulo yokuTshintshela sonyaka-mali wama-2021/22 nangokungqinelana neemfuno zoMgaqo-nkqubo weNtlawulo yeSebe loPhuhliso loQoqosho noKhenketho.
Imisebenzi yegosa lodluliselo lwephondo kunye negosa lokwamkela	Uxanduva lwesebe lephondo <ul style="list-style-type: none"> • Ukudluliselwa kwemali koomasipala abafanelekileyo. • Ukuvavanywa, ukulungiselela nokuzalisa onke amaxwebhu ayimfuneko nafanelekileyo afunekayo ukuze kukhutshelwe imali koomasipala abafanelekileyo. • Ukubekwa kweliso kwiimfuno kunye nezinto ezinokunikezelwa kwisivumelwano sentlawulo yokhutshelo kunye nomasipala ngamnye ofanelekileyo kunye nokuqinisekisa ukuthotyelwa kweSebe kunye noomasipala.

BENZA IZIXHOBO ZOKUSEBENZA KWIPROJEKTHI YEYUNITHI YONYANZELEKO LOMTHETHO WEZOKHENKETHO

	<ul style="list-style-type: none"> • Ukubeka iliso kwinkqubela phambili yeprojekthi ngoku: <ul style="list-style-type: none"> • 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.
	<p>Uxanduva lukamasipala</p> <ul style="list-style-type: none"> • Ngenisa isindululo soshishino ukuba kukho imfuneko, ngaphandle kokuba iSebe lodluliselo lisebenzisa ifomu yesicelo senkxaso-mali evunyiweyo njengesiseko sokulungiselela isivumelwano sentlawulo yokudluliselwa. • Ukusayinwa nokungena kwisivumelwano sentlawulo yodluliselo neSebe lodluliselo. • Ukubekwa kweliso kunikezelo lweprojekthi kunye noyilo lweengxelo zenkqubela ngokwemiqathango echazwe kwisivumelwano sentlawulo yokhutshelo. • Ngekota okanye ngenyanga (njengoko kumiselwe ziimfuno zeprojekthi), bonelela iSebe lodluliselo ngeengxelo ezisayiniweyo (yi-CFO/uMlawuli wezeMali okanye ngokulinganayo) neengxelo zokusebenza kwemali nezingezizo ezemali. • Ukungenisa 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.
<p>Inkqubo yokwamkelwa kolwabiwo-mali lonyaka-mali wowama 2024/25</p>	<p>Isicwangciso soshishino kunye neendleko ziya kungeniswa ngumasipala neza kuba sisiseko solungiselelo lohlahlo lwabiwo-mali luka-2024/25.</p>

UKUKHULA KWEMISEBENZI IINGXOWA-MALI YEZOKHENKETHO

Isebe lephondo elidluliselayo	UPhuhliso loQoqosho noKhenketho (iVoti 12)
Injongo yeqhinga lokusebenza	Ukukhula kwemisebenzi Iingxowamali Yezokhenketho iya kudala amathuba otyalo-mali kunye namathuba entsebenziswano kutyalo-mali kuphuhliso lwendawo yokhenketho
Injongo yesibonelelo	Ukubonelela ngenkxaso yemali kwiinkqubo zophuhliso neeprojekthi ezinceda ukhenketho olusekelwe eNtshona Koloni kunye namashishini
Iinkcazo zeziphumo	<ul style="list-style-type: none"> • Ukukhula kwemisebenzi Iingxowamali Yezokhenketho icela umngeni kwabo babandakanyekayo kwi-ecosystem yezokhenketho - ekawonke-wonke neyabucala - ukuba batyale imali kwiindawo ezitsala umdla eziphezulu kunye namava ukunika isizathu esinyanzelisayo sokutyelela iNtshona Koloni kunye nezithili zayo. • Inani labaxhamli elandisiweyo ngokwentengiso yamatikiti/ingeniso/ingeniso kunye/okanye ingqesho.
Iimveliso	<p>Inkxaso-mali yomdlalo iya kufunwa kumxhamli ophumeleleyo okanye imali evela kwiqela lesithathu elifunyenwe ngumxhamli. Iinkqubo neeprojekthi ezifunelwa inkxaso yemali kufuneka zibe nesakhono sokuphuhlisa imitsalane yokhenketho kunye namava ukuze zikwazi ukukhula nokudala imisebenzi.</p> <p>Iziphumo ziquka:</p> <ul style="list-style-type: none"> • Ixabiso lilonke lemali efunyenweyo • Inani labaxhamli abaxhasiweyo
Iziphumo eziphambili zikarhulumente esi sibonelelo sincedisa ikakhulu kuzo	<ul style="list-style-type: none"> • UMbaqo weSizwe wesi-2: - inguqu kwezoqoqosho nokudalwa kwemisebenzi, kunye • ISicwangciso esiPhambili sePhondo soku-1 seSicwangciso seQhinga sePhondo sibeka impembelelo esijonge ukuyenza kwaye ibambe injongo yethu yokwandisa utyalo-mali kunye nokukhulisa uqoqosho ngokukhula kwempahla ethunyelwa ngaphandle. Ukukhula kwemisebenzi Iingxowamali Yezokhenketho ifuna ukutyala imali kwimveliso yemveliso ngokwandisa ukhuphiswano lwesithili ngelixa ikhulisa uqoqosho ngeerisithi zokhenketho, ngoko ke ithetha ngokuthe ngqo kuNdoqo weQhinga lePhondo. • Ukukhula kwemisebenzi: INdawo ekuGxilwe kuyo ngokuPhambili: Ukuvuselela ukuKhula kweMarike ngeeMpahla eziThunyelwa kumazwe angaphandle kunye neeMarike zasekhaya.
Iinkcukacha eziqulethwe kwisicwangciso soshishino/sophumezo	<p>Esi sibonelelo sisebenzisa ithempleyithi/inkqubo-sikhokelo ephuhliswe liSebe lePhondo loPhuhliso loQoqosho noKhenketho equka isicwangciso sophumezo lweprojekthi esiqaqambisa:</p> <ul style="list-style-type: none"> • Uphuhliso lwemephu yendlela ye-intanethi, oku kubandakanya ukuyila nokuveliswa, kubandakanywa nemifanekiso. • Uphuhliso lweVlog, oku kubandakanya i-vlog script, imveliso kunye nokuhlelwa. • Intengiso noncedo lolawulo lweshishini ngalinye kwali-10 amancinci aphakathi nancinci ophuhliso lwemathiriyeli yokuthengisa, amakhadi oshishino ashicilelweyo, ukuseka ubukho bemidiya yoluntu kunye nokufumana iSiqinisekiso soKhenketho esiZinzileyo.
Imiqathango	<ul style="list-style-type: none"> • Udluliselo luya kwenziwa koomasipala abafanelekileyo ngokuxhomekeke kwimigaqo nemiqathango echazwe kwiSivumelwano sokuTshintshela kwiNtlawulo phakathi kukamasipala neDEDAT (yaye yamkelwa yiWCG Legal Services).

UKUKHULA KWEMISEBENZI IINGXOWA-MALI YEZOKHENKETHO

	<ul style="list-style-type: none"> • Imali inokusetyenziswa kuphela ngokuhambelana nemisebenzi kunye nemiqathango echazwe kwiTPA.
Ikhayitheriya yolwabiwo	<p>Ikhono labo lokubonelela okanye lokuqinisekisa inkxaso-mali ehlangeneyo (yemali okanye engeyiyo eyemali) kwelo sebe.</p> <ul style="list-style-type: none"> • Abafaki-zicelo kufuneka babe liqumrhu/umbutho/iziko elamkelekileyo elikhuthaza i-ecosystem yokhenketho. • Abafaki-zicelo kufuneka babonise ukuba banenkqubo emiselweyo nefanelekileyo yokubeka iliso novavanyo. • Abafaki-zicelo kufuneka bazithobele ngokupheleleyo iimfuno zolawulo. • Abafaki-zicelo (amaqela akwikhontrakthi) kufuneka banyibilike, ekubeni bebesebenza ngaphezulu kweminyaka emibini. • Abaxhamli belinge elicetywayo kufuneka babe nomzila osebenzayo eNtshona Koloni, kugxilwe kumashishini angabanini baseMzantsi Afrika. • Abafaki-zicelo kufuneka babe nerekhodi eqinisekisiweyo yobuncinci yeminyaka emithathu kwindawo yomdla. • La manyathelo acetywayo kufuneka achaze amandla abo okudala imisebenzi; uzinzo; umgangatho wemali; utshintsho olucwangcisiweyo kwakunye namathuba athile ajoliswe emaphandleni nasezidolophini, asezilokishini. kunye namashishini angabafazi nolutsha. • Inkqubo zolawulo lomfaki-sicelo kufuneka zihambelane neenkqubo zolawulo olululo kwaye ukubeka iliso novavanyo olomeleleyo kufuneka kwakhelwe kuyilo lweprojekthi. • Ukukhula kwemisebenzi Iingxowamali Yezokhenketho yabhengezwa ngokubanzi ngoshicilelo nakumajelo eendaba ezentlalo ngefomu yomhla woku-1 kuSeptemba 2023 ukuya kutsho ngomhla wama-31 kaMatshi ka-2023 enika amaqela anomdla ixesha elaneleyo lokubonelela ngesindululo sokuphendula. • Kwalandelwa inkqubo enamanqanaba amathathu ukuchonga abaxhamli bale ngxowamali. Inkqubo ibibandakanya uvandlakanyo lwangaphambili, uvavanyo kunye nokugweba.
Umsebenzi odlulileyo	Isabelo esitsha
Ubomi obuqikelelweyo	Ukukhula kwemisebenzi Iingxowamali Yezokhenketho yinkqubo entsha ngaphakathi kwiSebe yeeprojekthi ezixhaswa ngemali kunyaka-mali ka-2023/24 nokuphela komhla wama-31 kuMatshi ka-2024.
Ulwabiwo lweMTEF	2023/24: R190 000
Uludwe lwenkqubo yentlawulo	<p>Iintlawulo ezintathu zokhutshelo ziya kuqhutywa ngokungqinelana neTPA esayiniweyo kunyaka-mali ka-2023/24 njengoko kucacisiwe ngezantsi:</p> <ul style="list-style-type: none"> • R72 500.00 ibandakanya i-VAT – ngoDisemba 2023 • R74 500.00 ibandakanya i-VAT – ngoJanuwari 2024 • R43 000.00 ibandakanya i-VAT – ngoFebruwari 2024
Imisebenzi yegosa lodluliselo lwephondo kunye negosa lokwamkela	<p>Uxanduva lwesebe lephondo</p> <ul style="list-style-type: none"> • Ukudluliselwa kwemali koomasipala abafanelekileyo. • Ukuvavanywa, ukulungiselela nokuzalisa onke amaxwebhu ayimfuneko nafanelekileyo afunekayo ukuze kukhutshelwe imali koomasipala abafanelekileyo.

UKUKHULA KWEMISEBENZI IINGXOWA-MALI YEZOKHENKETHO

- 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 zenyanga
 - Uvavanyo lweengxelo zenkqubela phambili ezingeniswe ngumasipala kunye noyilo lweengxelo zokubeka iliso novavanyo kwiprojekthi.
 - Ngenisa iingxelo zekota ngeemali ezabiweyo nezisetyenziswa kwiinkqubo neeprojekthi ngokubhekiselele Ukukhula kwemisebenzi Iingxowamali Yezokhenketho.

Uxanduva lukamasipala

- Ngenisa isindululo soshishino ukuba kukho imfuneko, ngaphandle kokuba isebe lisebenzisa ifomu yesicelo senkxaso-mali evunyiweyo njengesiseko sokulungiselela isivumelwano sentlawulo yodluliselo.
- Ukutyikitya kwaye ungene kwisivumelwano sentlawulo yodluliselo nesebe.
- Ukubekwa kweliso kunikezelo lweprojekthi kunye noyilo lweengxelo zenkqubela ngokwemiqathango echazwe kwisivumelwano sentlawulo yokhutshelo.
- Ngekota okanye ngenyanga (njengoko kumiselwe ziimfuno zeprojekthi), bonelela isebe ngeengxelo ezisayiniweyo (yi-CFO/uMlawuli wezeMali okanye ngokulinganayo) neengxelo zokusebenza kwemali nezingezizo ezemali.
- Ukungenisa ingxelo yeprojekthi ekufutshane kwisebe.
- Ukuthobela uxanduva kunye nemiqathango yesivumelwano sokudluliselwa kwentlawulo.
- Umanejala kaMasipala enze isicelo sokutshintshelwa kwezinye iindawo xa kukho imfuneko kwaye, ukuba kuyimfuneko, ahlawule imali engasetyenziswanga

Inkqubo yokwamkelwa kolwabiwomali lonyakamali wowama 2024/25

Inkqubo yolwamkelo ngokwemimandla yenkxaso echongwe ngeSikhokelo seNkcitho yesiGaba esiPhakathi ukuze kuvunywe uhlahlo lwabiwo-mali kunye nenkqubo yohlahlo lwabiwo-mali ye.

IVoti 3: Nondyabo wePhondo

Udidi Masipala wesithili Ikhowudi yomda	Masipala	ISibonelelo sokuXhobisa soLawulo lweZimali eNtshona Koloni			ISibonelelo soLawulo lweZimali eNtshona Koloni			IVote 3: iYonke				
		Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala				
		2023/24			2023/24			2023/24				
		Ulwabiwo (R'000)	Uhlanga hlengiso (R'000)	Ulwabiwo oluhlanga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlengiso (R'000)	Ulwabiwo oluhlanga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlengiso (R'000)	Ulwabiwo oluhlanga hlengisiweyo (R'000)		
A	iKapa	Isixeko saseKapa	1 000	200	1 200			1 000	200	1 200		
B	DC1	WC011		50	50		1 000	1 000	1 050	1 050		
B	DC1	WC012	958	100	1 058		1 000	1 000	958	1 100		
B	DC1	WC013	940	200	1 140				940	200		
B	DC1	WC014	1 500	(500)	1 000				1 500	(500)		
B	DC1	WC015		100	100					100		
C	DC1	DC1		200	200					200		
Iyonke: Isithili seWest Coast			3 398	150	3 548		2 000	2 000	3 398	2 150	5 548	
B	DC2	WC022	150	100	250				150	100	250	
B	DC2	WC023	740	100	840				740	100	840	
B	DC2	WC024		200	200					200	200	
B	DC2	WC025		100	100					100	100	
B	DC2	WC026		200	200					200	200	
C	DC2	DC2										
Iyonke: Isithili seCape Winelands			890	700	1 590				890	700	1 590	
B	DC3	WC031		200	200					200	200	
B	DC3	WC032		200	200					200	200	
B	DC3	WC033		200	200					200	200	
B	DC3	WC034		200	200					200	200	
C	DC3	DC3	500	200	700				500	200	700	
Iyonke: Isithili se-Overberg			500	1 000	1 500				500	1 000	1 500	
B	DC4	WC041					1 000	1 000		1 000	1 000	
B	DC4	WC042		200	200					200	200	
B	DC4	WC043		150	150					150	150	
B	DC4	WC044	1 000	200	1 200				1 000	200	1 200	
B	DC4	WC045	2 000	200	2 200				2 000	200	2 200	
B	DC4	WC047	500	200	700				500	200	700	
B	DC4	WC048	639		639				639		639	
C	DC4	DC4		200	200					200	200	
Iyonke: Isithili seGarden Route			4 139	1 150	5 289		1 000	1 000	4 139	2 150	6 289	
B	DC5	WC051					1 000	1 000		1 000	1 000	
B	DC5	WC052		200	200					200	200	
B	DC5	WC053					1 000	1 000		1 000	1 000	
C	DC5	DC5		100	100					100	100	
Iyonke: Isithili seCentral Karoo				300	300		2 000	2 000		2 300	2 300	
Ugqithiselo lulonke			9 927	3 500	13 427		5 000	5 000	9 927	8 500	18 427	
Enye (engabiwanga)			5 833	(5 833)		2 000	(2 000)		7 833	(7 833)		
Iimali ezigcinwe liSebe												
Iyonke			15 760	(2 333)	13 427		2 000	3 000	5 000	17 760	667	18 427

Phawula1: Inkxaso-Mali Yezakhono Zolawulo Lwemali

Kwintshona Koloni: R5.833 yezigidi zerandi ebe zingabiwanga ngaphambili kwiGazethi yePhondo engunombolo 8730 yomhla we14 kweyoKwindla 2023 olucuthiweyo lweR2.333 yezigidi; yaloo nto i-R1.262 yezigidi zeezandi zabelwe kwiSibonelelo seeNkonzo zokuBuyisa iMali kaMasipala weNtshona Koloni kunye ne-R1.071 yezigidi zeezandi iya kunikezelwa kwiNgxowa Mali yeNgeniso yePhondo. R3.5 Izigidi zabelwe.

Phawula2: Inkxaso-Mali Kamasipala Wentshona Koloni

Yokufumanisa linkonzo Zokuqhubeka: izigidi eziyi R2 zeezandi ebezingabiwanga ngaphambili kwiGazethi yePhondo engunombolo 8730 yomhla we14 kweyoKwindla 2023 iyabiwa. Ukongeza, i-R1.738 yezigidi zeezandi iya kubekwa phambili kwiMpahla neeNkonzo kunye ne R1.262 yezigidi zeezandi ezivela kwiSibonelelo sokuXhobisa uLawulo lweZimali eNtshona Koloni.

IVoti 4: iSebe tezoHlole lwamaPolisa kunye noKhuseleko loLuntu

Udidi Masipala weSithili Ikhowndi yomda	Masipala	Ukuphunyezwa kwenyathelo lokhuseleko- Inkqubo yoMbutho wonke (WOSA)	Ukubonelela ngenkxaso ekwandiseni ukunyanzeliswa kothetho ukuze kusebenze koomasipala baseNtshona Koloni	Inkxaso-mali yezibonelelo zokusekwa kunye nenkxaso yeyunithi ye-K9	Ukugaywa, uqeqesho nokunikezwa kwamagosa onyanzelo lomthetho ukuba akhonze kwisicwangciso sophuhliso lonyaniso lomthetho (LEAP)	Ukubonelela ngenkxaso-mali ekusekweni kwecandelo lonyanzelisa umthetho	IVote 4: iYonke					
		Unyaka-mali wePhondo/kaMasipala	Unyaka-mali wePhondo/kaMasipala	Unyaka-mali wePhondo/kaMasipala	Unyaka-mali wePhondo/kaMasipala	Unyaka-mali wePhondo/kaMasipala	Unyaka-mali wePhondo/kaMasipala					
		2023/24 Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo ohlulanga hlengisiweyo (R'000)	2023/24 Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo ohlulanga hlengisiweyo (R'000)	2023/24 Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo ohlulanga hlengisiweyo (R'000)		
A	iKapa	Isixeko saseKapa	2 966	1 700	4 666	350 000	(18 339)	331 661	352 966	(16 639)	336 327	
B	DC1	WC011										
B	DC1	WC012										
B	DC1	WC013										
B	DC1	WC014										
B	DC1	WC015				3 345		3 345	5 509		5 509	
C	DC1	DC1	1 560		1 560							
Iyonke: Isithili seWest Coast			1 560	1 560		3 345		3 345	5 509		5 509	
B	DC2	WC022										
B	DC2	WC023										
B	DC2	WC024										
B	DC2	WC025										
B	DC2	WC026										
C	DC2	DC2	1 560		1 560							
Iyonke: Isithili seCape Winelands			1 560	1 560								
B	DC3	WC031										
B	DC3	WC032				3 345		3 345	4 065		4 065	
B	DC3	WC033										
B	DC3	WC034										
C	DC3	DC3	1 560		1 560							
Iyonke: Isithili se-Overberg			1 560	1 560		3 345		3 345	4 065		4 065	
B	DC4	WC041										
B	DC4	WC042										
B	DC4	WC043				3 345		3 345			3 345	
B	DC4	WC044										
B	DC4	WC045										
B	DC4	WC047										
B	DC4	WC048										
C	DC4	DC4	1 560		1 560							
Iyonke: Isithili seGarden Route			1 560	1 560		3 345		3 345			4 905	
B	DC5	WC051										
B	DC5	WC052										
B	DC5	WC053										
C	DC5	DC5	540		540							
Iyonke: Isithili seCentral Karoo			540	540							540	
Ugqithiselo lunonke			6 780	6 780	2 966	1 700	4 666	10 035	10 035	350 000	(18 339)	331 661
Enye (engabiwanga)												
Iimali ezigcinwe liSebe												
Iyonke			6 780	6 780	2 966	1 700	4 666	10 035	10 035	350 000	(18 339)	331 661
									9 574		9 574	379 355
											(16 639)	362 716

IVoti 5: Isebe lezeMfundo

Udidi	Masipala wesithili	Ikhowudi yomda	Masipala	Izikolo eziKhuselekileyo: iProjekthi yeGosa leZibonelelo zeSikolo			IVote 5: iYonke		
				Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala		
				2023/24			2023/24		
Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	
A	iKapa		Isixeko saseKapa	14 000		14 000	14 000		14 000
B	DC1	WC011	IMatzikama						
B	DC1	WC012	ICederberg						
B	DC1	WC013	IBergrivier						
B	DC1	WC014	ISaldanha Bay						
B	DC1	WC015	ISwartland						
C	DC1	DC1	IWest Coast						
Iyonke: Isithili seWest Coast									
B	DC2	WC022	IWitzenberg						
B	DC2	WC023	IDrakenstein						
B	DC2	WC024	IStellenbosch						
B	DC2	WC025	IBreede Valley						
B	DC2	WC026	ILangeberg						
C	DC2	DC2	ICape Winelands						
Iyonke: Isithili seCape Winelands									
B	DC3	WC031	ITheewaterskloof						
B	DC3	WC032	I-Overstrand						
B	DC3	WC033	ICape Agulhas						
B	DC3	WC034	ISwellendam						
C	DC3	DC3	I-Overberg						
Iyonke: Isithili se-Overberg									
B	DC4	WC041	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									
Ugqithiselo lulonke				14 000		14 000	14 000		14 000
Enye (engabiwanga)									
Iimali eziginwe liSebe									
Iyonke				14 000		14 000	14 000		14 000

IVoti 6: iSebe lezeMpilo kunye neMpilo

Udidi	Masipala wesithili	Ikhondu yomda	Masipala	INkxaso yesiBonelo soLawulo lweZimali eNtshona Koloni			ISibonelelo sokuXhobisa soLawulo lweZimali eNtshona Koloni			ISibonelelo seeNkonzo zokuBuyisa iMali kaMasipala weNtshona Koloni			IVote 6: iYonke		
				Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala		
				2023/24			2023/24			2023/24			2023/24		
Ulwabiwo (R'000)	Uhlanga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	
A	iKapa	Isixeko saseKapa	336 403	(11 851)	324 552	5 909		5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066	
B	DC1	WC011	IMatzikama												
B	DC1	WC012	ICederberg												
B	DC1	WC013	IBergrivier												
B	DC1	WC014	ISaldanha Bay												
B	DC1	WC015	ISwartland												
C	DC1	DC1	IWest Coast												
Iyonke: Isithili seWest Coast															
B	DC2	WC022	IWitzenberg												
B	DC2	WC023	IDrakenstein												
B	DC2	WC024	IStellenbosch												
B	DC2	WC025	IBreede Valley												
B	DC2	WC026	ILangeberg												
C	DC2	DC2	ICape Winelands												
Iyonke: Isithili seCape Winelands															
B	DC3	WC031	ITheewaterskloof												
B	DC3	WC032	I-Overstrand												
B	DC3	WC033	ICape Agulhas												
B	DC3	WC034	ISwellendam												
C	DC3	DC3	I-Overberg												
Iyonke: Isithili se-Overberg															
B	DC4	WC041	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															
Ugqithiselo lulonke				336 403	(11 851)	324 552	5 909	5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066	
Enye (engabiwanga)															
Iimali ezigcinwe liSebe															
Iyonke				336 403	(11 851)	324 552	5 909	5 909	313 473	(16 868)	296 605	655 785	(28 719)	627 066	

IVoti 8: iSebe lokuHamba

Utlidi Masipala wesithili Ibhawndi yomda	Masipala	iNkqubo zezoThutho – uKhuseleko lweZithuthi zoLuntu		iSibonelelo sokuXhobisa soLawulo lweZimali eNtshona Koloni		UThungelwano lwezoThutho lukawonke-wonke oluDityanisiweyo lwaseGeorge-IMisebenzi		iSibonelelo seeNkonzo zokuBuyisa iMali kaMasipala weNtshona Koloni		iZibonelelo Zezothutho Ezingezizo iiMoto		IVote 8: iYonke					
		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala		Unyaka-mali wePhondo/kaMasipala					
		2023/24		2023/24		2023/24		2023/24		2023/24		2023/24					
Ulwabiwo Uhlenga hlengiso (R'000)		Ulwabiwo oluhlenga hlengisiweyo (R'000)		Ulwabiwo Uhlenga hlengiso (R'000)		Ulwabiwo oluhlenga hlengisiweyo (R'000)		Ulwabiwo Uhlenga hlengiso (R'000)		Ulwabiwo oluhlenga hlengisiweyo (R'000)		Ulwabiwo Uhlenga hlengiso (R'000)					
A	iKapa	Isixeko saseKapa	13 132	13 132	10 000	10 000						23 132	23 132				
B	DC1	WC011	IMatzikama														
B	DC1	WC012	ICederberg														
B	DC1	WC013	IBergrivier														
B	DC1	WC014	ISaldanha Bay														
B	DC1	WC015	ISwartland							500	500	500	500				
C	DC1	DC1	IWest Coast														
Iyonke: Isithili seWest Coast										500	500	500	500				
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							3 500	3 500	3 500	3 500				
Iyonke: Isithili seCape Winelands										3 500	3 500	3 500	3 500				
B	DC3	WC031	ITheewaterskloof														
B	DC3	WC032	I-Overstrand														
B	DC3	WC033	ICape Agulhas														
B	DC3	WC034	ISwellendam														
C	DC3	DC3	I-Overberg														
Iyonke: Isithili se-Overberg																	
B	DC4	WC041	IKannaland														
B	DC4	WC042	IHessequa														
B	DC4	WC043	IMossel Bay														
B	DC4	WC044	IGeorge			228 868	60 000	288 868				228 868	60 000	288 868			
B	DC4	WC045	L-Oudtshoorn														
B	DC4	WC047	Ibitou														
B	DC4	WC048	IKnysna														
C	DC4	DC4	IGarden Route						570	570		570	570				
Iyonke: Isithili seGarden Route						228 868	60 000	288 868	570	570		228 868	60 570	289 438			
B	DC5	WC051	ILaingsburg														
B	DC5	WC052	IPrince Albert														
B	DC5	WC053	IBeaufort West														
C	DC5	DC5	ICentral Karoo District														
Iyonke: Isithili seCentral Karoo																	
Ugqithiselo lulonke			13 132	13 132	10 000	10 000	228 868	60 000	288 868	570	570	3 500	500	4 000	255 500	61 070	316 570
Enye (engabawanga)																	
Iimali eziginwe liSebe																	
Iyonke			13 132	13 132	10 000	10 000	228 868	60 000	288 868	570	570	3 500	500	4 000	255 500	61 070	316 570

IVoti 9: iSebe leMicimbi yokusiNgqongileyo kunye noCwangeiso loPhuhliso

Uitidi	Masipala wesithili	Ikhowndi yomda	Masipala	Inkqubo ye-RSEP - iiProjekthi zikaMasipala			IVote 9: iYonke		
				Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala		
				2023/24			2023/24		
Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	
A	iKapa		Isixeko saseKapa						
B	DC1	WC011	IMatzikama						
B	DC1	WC012	ICederberg						
B	DC1	WC013	IBergrivier	1 100		1 100	1 100	1 100	
B	DC1	WC014	ISaldanha Bay						
B	DC1	WC015	ISwartland	500		500	500	500	
C	DC1	DC1	IWest Coast						
Iyonke: Isithili seWest Coast				1 600		1 600	1 600	1 600	
B	DC2	WC022	IWitzenberg	200		200	200	200	
B	DC2	WC023	IDrakenstein						
B	DC2	WC024	IStellenbosch	1 000		1 000	1 000	1 000	
B	DC2	WC025	IBreede Valley	1 100		1 100	1 100	1 100	
B	DC2	WC026	ILangeberg						
C	DC2	DC2	ICape Winelands						
Iyonke: Isithili seCape Winelands				2 300		2 300	2 300	2 300	
B	DC3	WC031	ITheewaterskloof	1 100		1 100	1 100	1 100	
B	DC3	WC032	I-Overstrand						
B	DC3	WC033	ICape Agulhas	130		130	130	130	
B	DC3	WC034	ISwellendam	1 170		1 170	1 170	1 170	
C	DC3	DC3	I-Overberg						
Iyonke: Isithili se-Overberg				2 400		2 400	2 400	2 400	
B	DC4	WC041	IKannaland						
B	DC4	WC042	IHessequa	2 100		2 100	2 100	2 100	
B	DC4	WC043	IMossel Bay	700		700	700	700	
B	DC4	WC044	IGeorge						
B	DC4	WC045	I-Oudtshoorn						
B	DC4	WC047	IBitou	350		350	350	350	
B	DC4	WC048	IKnysna						
C	DC4	DC4	IGarden Route						
Iyonke: Isithili seGarden Route				3 150		3 150	3 150	3 150	
B	DC5	WC051	ILaingsburg						
B	DC5	WC052	IPrince Albert	800		800	800	800	
B	DC5	WC053	IBeaufort West						
C	DC5	DC5	ICentral Karoo District						
Iyonke: Isithili seCentral Karoo				800		800	800	800	
Ugqithiselo lulonke				10 250		10 250	10 250	10 250	
Enye (engabiwanga)									
Iimali eziginwe iSebe									
Iyonke				10 250		10 250	10 250	10 250	

Oqhaphela 1: **Inkqubo Yommandla Yezoqoqosho Nezentlalo (RSEP) - iiProjekthi zikaMasipala:** Ulwabiwo oluya koomasipala abathile alukagqitywa kunyaka-mali ka-2024/25 (R18.2 yezigidi) kunye no-2025/26 (R18.5 yezigidi) kunyaka-mali. Oomasipala baya kukhethwa, kwaye izixa-mali zabiwe ngokusekelwe kumsebenzi kunye nokulungela koomasipala ukuphumeza iiprojekthi/iiprojekthi ezingaphezulu.

IVoti 10: Izisico zophuhliso

Udidi Masipala wechithi Ikhowudi yomda Masipala	Uncedo lwezeMali kooMasipala ukaze bagcinwe kunye noLwakhiwo lweZibonelelo zezoThutho			ISibonelelo soPhuhliso lokuHaliswa koLuntu (Abaxhamli)			Uncedo lokuHaliswa			UGunyaziso lukaMasipala kunye neSibonelelo sokuXhobisa ngeZakhono						
	Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala						
	2023/24			2023/24			2023/24			2023/24						
	Ulwabiwo (R'000)	Umlengiso (R'000)	Ulwabiwo oluhlanga hengisiweyo (R'000)	Ulwabiwo (R'000)	Umlengiso (R'000)	Ulwabiwo oluhlanga hengisiweyo (R'000)	Ulwabiwo (R'000)	Umlengiso (R'000)	Ulwabiwo oluhlanga hengisiweyo (R'000)	Ulwabiwo (R'000)	Umlengiso (R'000)	Ulwabiwo oluhlanga hengisiweyo (R'000)				
A iKapa			317 360			317 360			1 500			1 500	7 500			7 500
B DC1 WC011	Isixeko saseKapa		945			945										
B DC1 WC012	IMatzikama					17 696										
B DC1 WC013	ICederberg					36 279										
B DC1 WC014	IBergvliet		990			25 223										
B DC1 WC015	ISaldanha Bay		130			26 765										
B DC1 WC015	ISwartland		170			53 454										
C DC1 DC1	iWest Coast					(1 404)										245
Iyonke: Isithili seWest Coast			2 235			2 235										245
B DC2 WC022	iWitzenberg		23 130			23 130										245
B DC2 WC023	IDrakenstein		4 380			24 582										245
B DC2 WC024	ISiellenbosch		345			22 413										245
B DC2 WC025	IBreede Valley		190			1 680										491
B DC2 WC026	ILangeberg		130			2 500										491
C DC2 DC2	iCape Winelands					4 925										
Iyonke: Isithili seCape Winelands			28 175			28 175										1 226
B DC3 WC031	ITheewaterskloof		165			9 350										
B DC3 WC032	IOverstrand		400			79 918										
B DC3 WC033	ICape Agulhas		90			1 000										245
B DC3 WC034	ISwellendam		50			59 160										
C DC3 DC3	iOverberg					13 751										
Iyonke: Isithili seOverberg			705			705										245
B DC4 WC041	IKammanland					20 262										
B DC4 WC042	IBesoupa		980			4 829										
B DC4 WC043	IMossel Bay		9 465			65 252										245
B DC4 WC044	IGeorge		1 245			1 775										491
B DC4 WC045	IOudtshoorn		170			13 574										491
B DC4 WC047	IBitou		140			16 150										
B DC4 WC048	IKnysna		120			32 316										
C DC4 DC4	IGarden Route					(1 676)										5 000
Iyonke: Isithili seGarden Route			12 120			12 120										5 736
B DC5 WC051	ILaingsburg		50			1 660										
B DC5 WC052	IPrince Albert		50			198										
B DC5 WC053	IBeaufort West					932										
C DC5 DC5	ICentral Karoo District					203										
Iyonke: Isithili seCentral Karoo			100			100										
Ugqibhelo lalonde			43 335			43 335										
Enye (engabizwanga)						796 076										
Iimali ezizicwawe iSebe						888 983										
Iyonke			43 335			43 335										
						1 685 059										

Phawula 1: Iimali ezibanjelwe nguMasipala	ISibonelelo soPhuhliso lokuHaliswa koLuntu (Abaxhamli)		
	2023/24 Ulwabiwo (R'000)	2023/24 Chitha liSebe Ulwabiwo (R'000)	2023/24 Ulwabiwo oluhlanga hengisiweyo (R'000)
Iiprosjekthi eziphambili zeSebe	493 062	(45 240)	447 822
Inkxaso yomntu ngamnye, ibandakanya i-FLISP	218 627	(79 247)	139 380
I-NHBRC Ukukhuselwa kweeasethi zeSebe	20 000		20 000
I-arhente yophuhliso lwezindlu	20 000	5 000	25 000
OPSCAP	42 000	(16 952)	25 048
Ukhuseleko, Ukonakalisa kunye neendleko zokubamba	68 335	(45 824)	22 511
Inkxaso-mali yeProjekthi yeZindlu	26 959	(11 959)	15 000
IYONKE	888 983	(194 222)	694 761
Benewens bogenoemde, beplan die Departement om die volgende bedrae per	2023/24	2023/24	2023/24
Ikhowudi	Ulwabiwo	Chitha liSebe	Ulwabiwo
yokumiswa	oluhlanga	Ulwabiwo	umasipala
kwmida	Umasipala	Ulwabiwo	Ulwabiwo
	(R'000)	(R'000)	(R'000)
METRO	567 080	249 720	317 360
WC023	81 403	58 700	22 703
WC025	3 335	3 000	335
WC043	34 573	16 816	17 757
WC044	90 625	88 850	1 775
WC047	53 155	30 736	22 419
IYONKE	830 171	447 822	382 349

IVoti 10: Izisko zophuhliso

Udidi Masipala wechithi Ikhowudi yomda Masipala	IGalelo lePhondo malunga nokuKhawuziswa kokuNikezelwa kweZindlu			ISibonelelo sokuBuyiselwa kweMihlaba yeSivumelwano			UkuPhuculwa kweSibonelelo seNtsebenziswano yokuHlaliswa kwamaTyotombe			IVote 10: IYONKE		
	Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala		
	2023/24			2023/24			2023/24			2023/24		
	Ulwabiwo (R'000)	Uhlanga hlangiso (R'000)	Ulwabiwo oluhlanga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlangiso (R'000)	Ulwabiwo oluhlanga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlangiso (R'000)	Ulwabiwo oluhlanga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlanga hlangiso (R'000)	Ulwabiwo oluhlanga hlengisiweyo (R'000)
A iKapa												
B DC1 WC011		4 311	4 311									
B DC1 WC012				493		493	5 731	3 965 (1 855)	3 965	18 641	44 555	63 196
B DC1 WC013	10 000	(10 000)							6 224	1 588	7 812	
B DC1 WC014	4 700		4 700	824	(324)	500	11 125 (2 787)	8 338	36 213	(6 445)	29 768	
B DC1 WC015							1 860	6 597	43 544	4 911	48 455	
C DC1 DC1								8 457	55 729	5 193	60 922	
Iyonke: Isithili seWest Coast	14 700	(5 689)	9 011	1 317	(324)	993	18 716	5 920	24 636	160 351	49 802	210 153
B DC2 WC022					445	445	5 600	(5 600)	28 975	24 845	53 820	
B DC2 WC023	30 000	(30 000)			714	714	9 000	10 543	19 543	68 207	(20 622)	47 585
B DC2 WC024		6 500	6 500	1 503		1 503	18 633	(4 283)	14 350	43 139	(13 656)	29 483
B DC2 WC025		34 000	34 000				1 700	1 072	2 772	4 061	33 727	37 788
B DC2 WC026		2 500	2 500				18 000	8 176	26 176	20 630	15 601	36 231
C DC2 DC2												
Iyonke: Isithili seCape Winelands	30 000	13 000	43 000	1 503	1 159	2 662	52 933	9 908	62 841	165 012	39 895	204 907
B DC3 WC031					2 557	2 557	40 000	21 474	61 474	49 515	22 167	71 682
B DC3 WC032		6 640	6 640	766		766	32 440	9 408	41 848	113 524	25 609	139 133
B DC3 WC033							2 840	(622)	2 218	4 175	645	4 820
B DC3 WC034	2 500	27 000	29 500				2 250	428	2 678	63 960	41 179	105 139
C DC3 DC3												
Iyonke: Isithili seOverberg	2 500	33 640	36 140	766	2 557	3 323	77 530	30 688	108 218	231 174	89 600	320 774
B DC4 WC041							108	1 033	1 141	20 370	5 676	26 046
B DC4 WC042	25 000	(15 000)	10 000				571	(462)	109	31 380	5 146	36 526
B DC4 WC043				412	3 961	4 373	38 341	(6 425)	31 916	113 715	(49 959)	63 756
B DC4 WC044				1 708		1 708	12 000	1 000	13 000	15 444	2 775	18 219
B DC4 WC045							12 000	11 075	23 075	25 744	1 189	26 933
B DC4 WC047				1 743		1 743	10 000	3 000	13 000	28 033	9 269	37 302
B DC4 WC048				1 374		1 374		3 798	3 798	33 810	2 122	35 932
C DC4 DC4									5 000			
Iyonke: Isithili seGarden Route	25 000	(15 000)	10 000	5 237	4 532	9 769	73 020	13 019	86 039	273 496	(23 782)	249 714
B DC5 WC051										1 710	(1 383)	327
B DC5 WC052							180	(92)	88	230	106	336
B DC5 WC053										932	203	1 135
C DC5 DC5												
Iyonke: Isithili seCentral Karoo							180	(92)	88	2 872	(1 074)	1 798
Ugqibhiso lolunye	72 200	25 951	98 151	17 900	7 861	25 761	222 379	59 443	281 822	1 168 342	154 378	1 322 720
Enye (engabizwanga)												
Iimali ezizigcwe iSebe	85 155	(47 455)	37 700				283 619	(7 505)	276 114	1 257 757	(249 182)	1 008 575
Iyonke	157 355	(21 504)	135 851	17 900	7 861	25 761	505 998	51 938	557 936	2 426 099	(94 804)	2 331 295

Phawula 2: IGalelo lePhondo malunga nokuKhawuziswa kokuNikezelwa kweZindlu - Municipal Projects:
I-R37.700 yezigidi zecerandi yinkxaso-mali egeinwe lisebe ukulungiselela iiprojekthi eziphambili zesebe.

Phawula 3: UkuPhuculwa kweSibonelelo seNtsebenziswano yokuHlaliswa kwamaTyotombe
Ukongeza koku kungasenta, iSebe liceba ukusebenzisa le mali ilandelayo ngomasipala ngamnye.

Ikhowudi yokumiswa kwemida Umasipala	Ulwabiwo oluhlanga hlengisiweyo (R'000)	2023/24	2023/24	2023/24
		Ulwabiwo (R'000)	Chitha iSebe Ulwabiwo (R'000)	Ulwabiwo umasipala Ulwabiwo (R'000)
Imetro iSixeko saseKapa	276 114	276 114	-	-
UGeorge	13 000	4 817	8 183	8 183
IYONKE	289 114	280 931	8 183	8 183

IVoti 12: UPuhliso lwezoQoqosho noKhenketho

Udidi Masipala westhili Ikhowndi yomda Masipala	Isibonelelo sokomelela kwamandla somasipala			Ukhuseleko loKhenketho			Ingxowa-mali yoMngeni we-G4J kuKhenketho			IVote 12: iYonke		
	Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala		
	2023/24			2023/24			2023/24			2023/24		
	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)	Ulwabiwo Uhlenga hlengiso (R'000)
A iKapa Isixeko saseKapa				2 000	2 000				2 000	2 000		
B DC1 WC011 IMatzikama												
B DC1 WC012 ICederberg												
B DC1 WC013 IBergrivier												
B DC1 WC014 ISaldanha Bay												
B DC1 WC015 ISwartland												
C DC1 DC1 IWest Coast												
Iyonke: Isithili seWest Coast												
B DC2 WC022 IWitzenberg												
B DC2 WC023 IDrakenstein							190	190		190	190	
B DC2 WC024 IStellenbosch		244	244							244	244	
B DC2 WC025 IBreede Valley												
B DC2 WC026 ILangeberg												
C DC2 DC2 ICape Winelands												
Iyonke: Isithili seCape Winelands		244	244				190	190		434	434	
B DC3 WC031 ITheewaterskloof												
B DC3 WC032 I-Overstrand												
B DC3 WC033 ICape Agulhas												
B DC3 WC034 ISwellendam												
C DC3 DC3 I-Overberg												
Iyonke: Isithili se-Overberg												
B DC4 WC041 IKannaland												
B DC4 WC042 IHessequa												
B DC4 WC043 IMossel Bay												
B DC4 WC044 IGeorge												
B DC4 WC045 I-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												
Ugqithiselo lulonke		244	244		2 000	2 000		190	190		2 434	2 434
Enye (engabiwanga)												
Iimali eziginwe liSebe												
Iyonke		244	244		2 000	2 000		190	190		2 434	2 434

IVoti 13: iSebe lemzimbi yeNkcubeko neMidlalo

Uitidi Masipala westihili Ikhondu yomda	Masipala			Uphuhliso lweziseko zezemidlalo nolonwabo	Isibonelelo seenkonzo zamathala eencwadi oluntu			Inkonzo yamathala eencwadi: utshintsho lwenkxaso- mali eyenzelwa abona masipala (ub3) basesichengeni	Inkonzo yamathala eencwadi: inkxaso-mali yamathala eencwadi	Inkonzo yamathala eencwadi: inkxaso-mali yokutshintsha ukuzo kusetyenziswe isiseko sasekapa kwiinkcukacha zamaxesha namaphephandaba			IVote 13: iYonke						
	Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala			Unyaka-mali wePhondo/kaMasipala						
	2023/24			2023/24			2023/24			2023/24			2023/24						
Ulwabiwo (R'000)			Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)			
A	iKapa	Isixeko saseKapa			53 826		53 826		928	928	5 573		5 658	5 658	65 057	928	65 985		
B	DC1	WC011	IMatzikama		3 224	74	3 298	5 814	139	5 953					9 038	213	9 251		
B	DC1	WC012	ICederberg					6 282	88	6 370					6 282	88	6 370		
B	DC1	WC013	IBergrivier		3 222	74	3 296	5 010	135	5 145					8 232	209	8 441		
B	DC1	WC014	ISaldanha Bay		8 866		8 866		257	257					8 866	257	9 123		
B	DC1	WC015	ISwartland	966	5 273	74	5 347	6 565	392	6 957					12 804	466	13 270		
C	DC1	DC1	IWest Coast																
Iyonke: Isithili seWest Coast				966	20 585	222	20 807	23 671	1 011	24 682					45 222	1 233	46 455		
B	DC2	WC022	IWitzenberg	423	250	673	3 367	800	4 167	6 575					10 196	1 219	11 415		
B	DC2	WC023	IDrakenstein				21 143		21 143	255	255				21 143	255	21 398		
B	DC2	WC024	IStellenbosch				11 252		11 252	180	180				11 252	180	11 432		
B	DC2	WC025	IBreede Valley				12 073		12 073	321	321				12 073	321	12 394		
B	DC2	WC026	ILangeberg				3 885	84	3 969	6 792	377	7 169			10 677	461	11 138		
C	DC2	DC2	ICape Winelands																
Iyonke: Isithili seCape Winelands				423	250	673	51 720	884	52 604	13 198	1 302	14 500			65 341	2 436	67 777		
B	DC3	WC031	ITheewaterskloof				2 784	74	2 858	7 002	1 920	8 922			9 786	1 994	11 780		
B	DC3	WC032	I-Overstrand				8 399	(1)	8 398						8 399	371	8 770		
B	DC3	WC033	ICape Agulhas							9 769	113	9 882			9 769	113	9 882		
B	DC3	WC034	ISwellendam							6 334	100	6 434			6 334	100	6 434		
C	DC3	DC3	L-Overberg																
Iyonke: Isithili se-Overberg					11 183	73	11 256	23 105	2 505	25 610					34 288	2 578	36 866		
B	DC4	WC041	IKannaland				4 145		4 145	3 555	52	3 607			3 555	52	3 607		
B	DC4	WC042	IHessequa				10 214	73	4 218	7 078	158	7 236			11 223	231	11 454		
B	DC4	WC043	IMossel Bay			200	10 214		10 214	178	178				10 214	378	10 592		
B	DC4	WC044	IGeorge	750		750	11 288		11 288	142	142				12 038	142	12 180		
B	DC4	WC045	L-Oudtshoorn		345	345	7 824		7 824	548	548				7 824	893	8 717		
B	DC4	WC047	IBitou				2 331	74	2 405	9 898	(6)	9 892			12 229	68	12 297		
B	DC4	WC048	IKnysna				10 842		10 842		136	136			10 842	136	10 978		
C	DC4	DC4	IGarden Route																
Iyonke: Isithili seGarden Route				750	545	1 295	46 644	147	46 791	20 531	1 208	21 739			67 925	1 900	69 825		
B	DC5	WC051	ILainingsburg				150		150	1 685	27	1 712			1 835	27	1 862		
B	DC5	WC052	IPrince Albert							2 071	186	2 257			2 071	186	2 257		
B	DC5	WC053	IBeaufort West							7 053	105	7 158			7 053	105	7 158		
C	DC5	DC5	ICentral Karoo District																
Iyonke: Isithili seCentral Karoo					150		150	10 809	318	11 127					10 959	318	11 277		
Ugqithiselo lulonke				2 139	795	2 934	184 108	1 326	185 434	91 314	7 272	98 586	5 573	5 573	5 658	5 658	288 792	9 393	298 185
Enye (engabiwanga)																			
Iimali eziginwe liSebe																			
Iyonke				2 139	795	2 934	184 108	1 326	185 434	91 314	7 272	98 586	5 573	5 573	5 658	5 658	288 792	9 393	298 185

IVoti 14: iSebe likaRhulumente waseKhaya

Udidi	Masipala wesithili	Ikhawuli yomda	Masipala	UNikezelo lweeNkonzo zikaMasipala kunye neSibonelelo sokuXhobisa ngeZakhono				ISibonelelo samaZiko eeNkonzo zeThusong (Uzinzio: iSibonelelo seNkxaso yokuSebenza)				Inkxaso-mali yoMsebenzi woPhuhliso lwaBasebenzi boLuntu				ISibonelelo soNgenelelo lukaMasipala weNtshona Koloni			
				Unyaka-mali wePhondo/kaMasipala				Unyaka-mali wePhondo/kaMasipala				Unyaka-mali wePhondo/kaMasipala				Unyaka-mali wePhondo/kaMasipala			
				2023/24				2023/24				2023/24				2023/24			
				Igazethi yePhondo nr. 8835	Uhlenga hlangiso	Ulwabiwo oluhlenga hlangisiweyo	Ulwabiwo (R'000)	Igazethi yePhondo nr. 8835	Uhlenga hlangiso	Ulwabiwo oluhlenga hlangisiweyo	Ulwabiwo (R'000)	Igazethi yePhondo nr. 8835	Uhlenga hlangiso	Ulwabiwo oluhlenga hlangisiweyo	Ulwabiwo (R'000)	Igazethi yePhondo nr. 8835	Uhlenga hlangiso	Ulwabiwo oluhlenga hlangisiweyo	Ulwabiwo (R'000)
A	iKapa		Isixeko saseKapa																
B	DC1	WC011	IMatzikama	600	300	900						94		94				1 877	1 877
B	DC1	WC012	ICederberg	300		300		120		120		151		151				400	400
B	DC1	WC013	IBergrivier																
B	DC1	WC014	ISaldanha Bay			500						76		76					
B	DC1	WC015	ISwartland			500						38		38					
C	DC1	DC1	IWest Coast	500		500						76		76					
Iyonke: Isithili seWest Coast				1 400	1 300	2 700		120		120		435		435				2 277	2 277
B	DC2	WC022	IWitzenberg									132		132					
B	DC2	WC023	IDrakenstein			500		116		116		113		113					
B	DC2	WC024	IStellenbosch									38		38					
B	DC2	WC025	IBreede Valley	500		200		120		120		94		94					
B	DC2	WC026	ILangeberg			1 000						38		38					
C	DC2	DC2	ICape Winelands									76		76				100	100
Iyonke: Isithili seCape Winelands				500	1 700	2 200		236		236		491		491				100	100
B	DC3	WC031	ITheewaterskloof									113		113					
B	DC3	WC032	I-Overstrand			500						76		76					
B	DC3	WC033	ICape Agulhas									57		57					
B	DC3	WC034	ISwellendam			778												100	100
C	DC3	DC3	I-Overberg									57		57					
Iyonke: Isithili se-Overberg					1 278	1 278						303		303				100	100
B	DC4	WC041	IKamalland			300						113		113				300	300
B	DC4	WC042	IHessequa					150		150		38		38					
B	DC4	WC043	IMossel Bay									57		57					
B	DC4	WC044	IGeorge					150		150		94		94					
B	DC4	WC045	I-Oudtshoorn			500		120		120		57		57					
B	DC4	WC047	IBitou					120		120		19		19					
B	DC4	WC048	IKnysna			250						57		57					
C	DC4	DC4	IGarden Route			500												100	100
Iyonke: Isithili seGarden Route					1 550	1 550		540		540		435		435				400	400
B	DC5	WC051	ILaingsburg									76		76				400	400
B	DC5	WC052	IPrince Albert					150		150		76		76					
B	DC5	WC053	IBeaufort West									226		226				1 635	1 635
C	DC5	DC5	ICentral Karoo District	100		300												700	700
Iyonke: Isithili seCentral Karoo				100	300	400		150		150		378		378				2 735	2 735
Ugqithiselo lulonke				2 000	6 128	8 128		1 046		1 046		3 060		3 060				5 612	5 612
Enye (engabiwanga)				3 603	(2 000)	(1 603)												5 647	(5 647)
Iimali ezigcinwe liSebe						100													35
Iyonke				3 603	4 625	8 228		1 046		1 046		3 060		3 060				5 647	5 647

Phawula 1: UNikezelo lweeNkonzo zikaMasipala kunye neSibonelelo sokuXhobisa ngeZakhono; Isixa-mali esiyi-R100 000 sagcinwa kwiSebe ukuxhasa ngemali iprojekthi yeempahla neenkonzo.

Phawula 2: ISibonelelo soNgenelelo lukaMasipala weNtshona Koloni; Isixa-mali esingama-R35 000 sagcinwa kwiSebe ukuxhasa ngemali iprojekthi yeempahla neenkonzo.

IVoti 14: iSebe likaRhulumente waseKhaya

Udidi Masipala wesithili Ikhawuli yomda	Masipala	IGranti yoCwangoiso loMbane kaMasipala				ISibonelelo sikaMasipala sokuZinzisa aManzi				ISibonelelo sokuXhobisa ngeNkonzo yoMhlo				IVote 14: iYonke			
		Unyaka-mali wePhondo/kaMasipala				Unyaka-mali wePhondo/kaMasipala				Unyaka-mali wePhondo/kaMasipala				Unyaka-mali wePhondo/kaMasipala			
		2023/24				2023/24				2023/24				2023/24			
		IGazethi yePhondo nr. 8835 Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	IGazethi yePhondo nr. 8835 Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	IGazethi yePhondo nr. 8835 Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	IGazethi yePhondo nr. 8835 Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	IGazethi yePhondo nr. 8835 Ulwabiwo (R'000)	Uhlenga hlengiso (R'000)	Ulwabiwo oluhlenga hlengisiweyo (R'000)	
A	iKapa	Isixeko saseKapa															
B	DC1	WC011					1 550	1 622	3 172					94	2 150	3 799	6 043
B	DC1	WC012			500		5 000		5 000				271	5 800	400	6 471	
B	DC1	WC013								926			926			926	
B	DC1	WC014											76		500	576	
B	DC1	WC015			680					926			926	680	500	2 144	
C	DC1	DC1						2 400	2 400	1 426			1 426	1 502	500	2 400	4 402
Iyonke: Isithili seWest Coast				1 180	1 180		6 550	4 022	10 572	3 278			3 278	3 833	9 130	7 599	20 562
B	DC2	WC022								985			985	1 117			1 117
B	DC2	WC023			800					985			985	1 214	800	500	2 514
B	DC2	WC024											38			38	
B	DC2	WC025								1 103			1 103	500	200	2 017	
B	DC2	WC026											38		1 000	1 038	
C	DC2	DC2						1 200	1 200	500			500	576		1 300	1 876
Iyonke: Isithili seCape Winelands				800	800		1 200	1 200	3 573	3 573			3 573	4 300	1 300	3 000	8 600
B	DC3	WC031			500								113	500			613
B	DC3	WC032											76		500	576	
B	DC3	WC033											57			57	
B	DC3	WC034					2 938		2 938					2 938	778	3 716	
C	DC3	DC3						1 200	1 200	500			500	557	1 300	1 857	
Iyonke: Isithili se-Overberg				500	500		2 938	1 200	4 138	500			500	803	3 438	2 578	6 819
B	DC4	WC041					2 440		2 440				113	2 440	600	3 153	
B	DC4	WC042			69 000								188		69 000	69 188	
B	DC4	WC043											57			57	
B	DC4	WC044											244			244	
B	DC4	WC045					3 000		3 000	1 911			1 911	2 088	3 000	500	5 588
B	DC4	WC047											139			139	
B	DC4	WC048											57		250	307	
C	DC4	DC4						1 200	1 200	4 481	2 500		6 981	4 481	2 500	1 800	8 781
Iyonke: Isithili seGarden Route				69 000	69 000		5 440	1 200	6 640	6 392	2 500		8 892	7 367	7 940	72 150	87 457
B	DC5	WC051					1 650		1 650				76	1 650	400	2 126	
B	DC5	WC052			400		3 512		3 512				226	3 912		4 138	
B	DC5	WC053			600		1 200		1 200				226	1 800	1 635	3 661	
C	DC5	DC5						2 400	2 400	500			500	100	3 400	4 000	
Iyonke: Isithili seCentral Karoo				1 000	1 000		6 362	2 400	8 762	500			500	1 028	7 462	5 435	13 925
Ugqithiselo lulonke				3 480	69 000	72 480		21 290	10 022	31 312	14 243	2 500	16 743	18 349	29 270	90 762	138 381
Enye (engabiwanga)				8 476	(3 480)	(4 996)		31 312	(21 290)	(10 022)		2 500	(2 500)	51 538	(29 270)	(22 268)	
Iimali ezicinwe liSebe																135	135
Iyonke				8 476	64 004	72 480		31 312		31 312	16 743		16 743	69 887	68 629	138 516	

ISHEDYULI
ICANDELO B – ULWABELO LOOMASIPALA

Udidi	Masipala wesithili	Ikhawudi yomda	Masipala	IYONKE: Ukwabiwa			
				Unyaka-mali wePhondo/kaMasipala			
				2023/24			
				Ulwabiwo (R'000)	yePhondo nr. 8835 6 Okthobha '23 (R'000)	Uhlanga hlangiso (R'000)	Ulwabiwo oluhlanga hlengisiweyo (R'000)
A	Kapa		ISixeko saseKapa	1 448 395		(42 293)	1 406 102
B	DC1	WC011	IMatzikama	27 773	2 150	49 617	79 540
B	DC1	WC012	ICederberg	13 735	5 800	3 176	22 711
B	DC1	WC013	IBergrivier	47 411		(6 036)	41 375
B	DC1	WC014	ISaldanha Bay	53 986		5 168	59 154
B	DC1	WC015	ISwartland	78 851	680	6 759	86 290
C	DC1	DC1	IWest Coast	3 062	500	2 600	6 162
Iyonke: ISithili seNtshona Coast				224 818	9 130	61 284	295 232
B	DC2	WC022	IWitzenberg	40 638		26 164	66 802
B	DC2	WC023	IDrakenstein	91 304	800	(19 577)	72 527
B	DC2	WC024	IStellenbosch	55 429		(13 032)	42 397
B	DC2	WC025	IBreede Valley	18 551	500	34 348	53 399
B	DC2	WC026	ILangeberg	31 345		17 262	48 607
C	DC2	DC2	ICape Winelands	5 636		1 300	6 936
Iyonke: Isithili seCape Winelands				242 903	1 300	46 465	290 668
B	DC3	WC031	ITheewaterskloof	60 514	500	24 361	85 375
B	DC3	WC032	I-Overstrand	129 409		26 680	156 089
B	DC3	WC033	ICape Agulhas	14 131		958	15 089
B	DC3	WC034	ISwellendam	71 464	2 938	42 257	116 659
C	DC3	DC3	I-Overberg	2 617		1 500	4 117
Iyonke: KwiSithili se-Overberg				278 135	3 438	95 756	377 329
B	DC4	WC041	IKannaland	24 038	2 440	7 328	33 806
B	DC4	WC042	IHessequa	44 891		74 577	119 468
B	DC4	WC043	IMossel Bay	128 031		(49 431)	78 600
B	DC4	WC044	IGeorge	257 594		63 117	320 711
B	DC4	WC045	I-Oudtshoorn	37 656	3 000	2 782	43 438
B	DC4	WC047	IBitou	41 251		9 537	50 788
B	DC4	WC048	IKnysna	45 348		2 508	47 856
C	DC4	DC4	IGarden Route	11 041	2 500	2 570	16 111
Iyonke: Isithili seGarden Route				589 850	7 940	112 988	710 778
B	DC5	WC051	ILaingsburg	3 621	1 650	44	5 315
B	DC5	WC052	IPrince Albert	3 327	3 912	492	7 731
B	DC5	WC053	IBeaufort West	8 211	1 800	2 943	12 954
C	DC5	DC5	ICentral Karoo	1 040	100	3 500	4 640
Iyonke: ISithili seCentral Karoo				30 199	7 462	6 979	44 640
Udluliselo lulonke				2 786 300	29 270	281 179	3 096 749
Enye (engabiwanga)				59 371	(29 270)	(30 101)	
Iimali ezigcinwe liSebe				1 257 757		(249 047)	1 008 710
IYONKE				4 117 428		2 031	4 119 459