

PROVINCE OF WESTERN CAPE

PROVINSIE WES-KAAP

Provincial Gazette Extraordinary

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Thursday, 25 November 2010

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PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

ADV. B. GERBER,
DIRECTOR-GENERAL

Provincial Building,
Wale Street
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,
DIREKTEUR-GENERAAL

Provinsiale-gebou,
Waalstraat
Kaapstad.

P.N. 435/2010

25 November 2010

WESTERN CAPE PROVINCIAL TREASURY**GAZETTING OF ALLOCATIONS TO MUNICIPALITIES AS CONTAINED IN THE WESTERN CAPE ADJUSTED ESTIMATES, 2010 AND WHICH WERE NOT LISTED IN THE DIVISION OF REVENUE ACT, 2010 (ACT 1 OF 2010).**

I, Alan Winde, in my capacity as Provincial Minister of Finance, Economic Development and Tourism hereby publish the attached schedule in terms of section 29(2)(a) and (3) of the Division of Revenue Act, 2010 (Act 1 of 2010) (2010 DORA) which stipulates, amongst others, that a Provincial Treasury may, in accordance with a framework determined by National Treasury, amend the allocations referred to in subsection 29(2) or make additional allocations to municipalities that were not published in terms of subsection 29(1) or (2) of the Act. These are additional allocations to those allocations made in terms of the 2010 Main Budget Estimates of Provincial Expenditure which were gazetted in Gazette No. 6703 dated 2 March 2010. These allocations, excluding the Integrated Housing and Human Settlement Development Grant and conditional allocations in respect thereof, have been taken up in the Western Cape Adjustments Appropriation Bill, 2010.

ALAN WINDE

PROVINCIAL MINISTER OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM

DATE: 25 NOVEMBER 2010

Name of allocation	GLOBAL FUND
Transferring provincial department	Health (Vote 6)
Purpose	To strengthen and expand the Western Cape's comprehensive HIV/AIDS programme, including the rendering of primary health care service in the Khayelitsha sub-district in respect of the provision of anti-retroviral treatment services.
Measurable outputs	<ul style="list-style-type: none"> • 77 approved community projects implemented. • Provision of anti-retroviral therapy and adherence support. • Luvuyo Clinic building to be extended.
Conditions	Payments are made in accordance with section 25 of the National Health Act, 2004 (Act 61 of 2003) on a subsidy basis, and subject to the conditions as prescribed in section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999) as amended by Act No. 29 of 1999, Treasury Regulation 8.4, Provincial Treasury Instructions and Finance Instruction G20/2005, in terms of which claims and audited reports must be submitted.
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • Geographic area in which services are to be rendered. • Poverty status. • HIV prevalence rates. • Service level agreement framework.
Reasons not incorporated in equitable share	A donation to strengthen and expand the Western Cape's comprehensive HIV/AIDS programme was awarded to the Western Cape Provincial Health Department by the Global Fund in terms of a Grant Agreement initially signed in 2004 and subsequently extended in 2006 and again in 2010. A portion of that donation is to be transferred to identified municipalities that are responsible for the implementation of the Community Based Response objective of the Global Fund Grant Agreement and to the Cape Town Metropolitan Municipality for the provision of anti-retroviral treatment services at municipal clinics in the Khayelitsha sub-district.
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly expenditure control. • On-site visits by provincial staff. • Quarterly progress reports. • Annual audited financial statements. • Annual reports.
Projected life	Until 30 June 2010 in respect of the West Coast, Overberg and Eden District Municipalities; ongoing in terms of the current agreement in respect of the Cape Town Municipality and Central Karoo District Municipality.
Payment schedule	The condition for payment is to submit monthly claims after the service is rendered.

Category	District Municipality	Number	Municipality	Allocation
				R'000
				2010/11
A	Cape Town		City of Cape Town	21 633
C	DC1	DC1	West Coast	450
C	DC3	DC3	Overberg	493
C	DC4	DC4	Eden	768
C	DC5	DC5	Central Karoo	1 438
TOTAL				24 782

Name of allocation	PERSONAL PRIMARY HEALTH CARE SERVICES
Transferring provincial department	Health (Vote 6)
Purpose	To render a comprehensive primary health care service.
Measurable outputs	<ul style="list-style-type: none"> • Maternal and child health: Overall improved prevention and management of childhood problems to reduce morbidity and mortality rates in infants and children. Provision of vaccination services. • Antenatal care: To improve the accessibility of antenatal visits in the province to ensure early contact before 20 weeks of pregnancy. • Sexually transmitted diseases: Effective and efficient management of sexually transmitted infection treatments. • Basic medical care: To ensure that adult and childhood illnesses are optimally managed according to protocols. • Tuberculosis: Provide optimal TB case detection and optimal case holding and cure of registered TB cases. To increase New Smear Positive (NSP) TB cure rates in three prioritised sub-districts.
Conditions	Payments are made in accordance with section 25 of the National Health Act, 2004 (Act No. 61 of 2003) on a subsidy basis, and subject to the conditions as prescribed in section 38(1)(j) of the Public Finance Management Act (Act No. 1 of 1999) as amended by Act No. 29 of 1999, Treasury Regulation 8.4, Provincial Treasury Instructions and Finance Instruction G20/2005, in terms of which claims and audited reports must be submitted.
Allocation criteria	Allocations are based on: <ul style="list-style-type: none"> • Projected spending. • Per capita population. • Poverty status. • Infant mortality rate. • Immunisation coverage. • Tuberculosis cure rates. • Service level agreement framework.
Reasons not incorporated in equitable share	The provision of personal primary health care services is a provincial function.
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly expenditure control. • On-site visits by provincial staff. • Routine monthly immunisation reports. • Annual audited financial statements. • Annual reports.
Projected life	Ongoing in terms of current legislation.
Payment schedule	The condition for payment is to submit monthly claims after the service is rendered.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/11
A	Cape Town		City of Cape Town	6 114
TOTAL				6 114

Name of allocation	INTEGRATED HOUSING AND HUMAN SETTLEMENT DEVELOPMENT GRANT
Transferring provincial department	Housing (Vote 8)
Purpose	<ul style="list-style-type: none"> • To finance the funding requirements of national housing programmes. • To facilitate the establishment and maintenance of integrated and sustainable human settlements to ensure economically viable and socially equitable communities in areas with ecological integrity promoting convenient and safe access to economic opportunities, health, educational and social amenities.
Measurable outputs	<p>Progressive upgrade of informal settlements in accordance with the Millennium Development Goals target for eradicating poverty and reducing slum dwellers through formalising of informal settlement by 2014 and eradication of such by 2020.</p> <p>Outputs:</p> <ul style="list-style-type: none"> • Number of hectares of publicly owned land (donated/free of charge) as well as privately owned land purchased for housing development, which includes informal settlement upgrading initiatives. • Number of housing chapters of IDPs funded and formulated to ensure alignment of housing planning with Integrated Development Planning. • Number of subsidies - in the category below R3 500 - approved per instrument (as specified in new comprehensive plan) per annum by province/accredited municipalities. • Number and value of subsidies approved to support secondary market transactions and the related beneficiaries. • Number of housing units per instrument (as specified in new comprehensive plan) under construction. • Number of housing units per instrument (as specified in new comprehensive plan) completed per province. • Number of multi-purpose facility clusters containing social facilities initiated within informal settlement upgrading projects as well as existing and new housing developments. • Composition of multi-purpose facilities - specifying the specific type of facilities funded within the above multi-purpose facility clusters. • Number of households benefitting. • Number of direct and indirect job opportunities created. • Number and amount of funding contributed to the goal of Black Economic Empowerment by the programme. • Gender composition of beneficiaries and construction allocations. • Number of households assisted in the Urban Renewal initiatives and Presidential Nodes. • Racial composition of beneficiaries.

Name of allocation	INTEGRATED HOUSING AND HUMAN SETTLEMENT DEVELOPMENT GRANT (Continued)
	<ul style="list-style-type: none"> • Provincial cash flows linked to projects for 2010/11 must be submitted to the national department of Housing by 31 March 2010 before the flow of the first instalment. No monthly transfer is to be made unless the Province has submitted and National approved the cash flow and business plans. • Business plans/housing development plans for 2010/11 must be submitted to the national department and be approved by the national department by 15 March 2010. • The development of the housing chapter is undertaken as part of the IDP process in line with procedures for Integrated Development Planning as outlined in the Municipal Systems Act and the Provincial Spatial Development Framework. • Province's and accredited municipalities, may if a proven need exists and subject to approval by the Accounting Officer of the provincial department of Housing acting in consultation with the Member of the Executive Council (MEC), utilise for operational expenditure in support of delivery on the grant objectives (OPSCAP) to a maximum of 5 per cent (maximum R93.450 million) of the voted allocation to support the approved national and provincial housing programmes and priorities. • Business plans/housing development plans for 2011/12 must be submitted to the National Department on or before 31 December 2010 and be approved by the National Department by 15 March 2011. • Housing allocations must be in terms of national housing programmes and priorities, as approved, but with due consideration to ensure: <ul style="list-style-type: none"> ◦ Principles of sustainable development underpin human settlement development. ◦ Choice for participants in the housing process. ◦ Delivery constraints are eliminated - such as lack of adequate bulk services etc. ◦ Adequate capacity for effective project/financial/monitoring management/measures will be in place for the execution of the projects. ◦ Integrated non-racial quality living environments are promoted.
Conditions	<ul style="list-style-type: none"> • Provincial housing department to ensure that all provisional subsidy allocations for 2011/12 are allocated by 31 August 2010 and such allocations should be submitted to National Housing Department for evaluation by 30 November 2010. • Accreditation of municipalities in accordance with the affordable plan as approved by the Minister of Housing in consultation with the Member of the Executive Council. • Provinces and accredited municipalities must utilise the Housing Subsidy System for budgeting, subsidy administration, financial administration and reporting purposes.

Name of allocation	INTEGRATED HOUSING AND HUMAN SETTLEMENT DEVELOPMENT GRANT (Continued)
	Provincial housing departments and accredited municipalities must submit comprehensive reports on individual projects as specified in the monitoring guidelines by the 15 th of each and every month.
Allocation criteria	Based on the housing needs survey forming part of the Provincial Housing Plan aligned with the Provincial Spatial Development Framework.
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The creation of integrated and sustainable human settlements within which provision of housing to the poor is a national priority. • Human settlement development is viewed as an initiative through which projects and programmes can be funded in support of housing investment made in an effort to create social capital and economic opportunity. • The conditional grant enables the National Government to provide for the implementation of housing delivery in provinces and accredited municipalities budgets, and the monitoring of provinces and accredited municipalities accordingly.
Monitoring mechanisms	<ul style="list-style-type: none"> • The National Department of Housing has installed a transversal computerised subsidy management system (HSS) and the related database system in all provincial housing departments for the administration of the subsidy scheme and to allow the National Department to monitor progress and expenditure. • Monitoring in terms of the provisions of DORA and the Monitoring Guidelines approved by the Committee of Heads of Housing. • The National Department of Housing requires that the Provincial Departments of Housing focus on the submission of comprehensive non-financial information to form part of prescribed conditional grant reporting. • Visits to provinces, interaction by the housing sector chief financial officers and heads of housing and MINMEC meetings. • The establishment by the national department of an internal audit team, which will visit the provinces on a regular basis to ensure that provincial departments have adequate systems in place to provide assurance that conditional grant funds are appropriately managed and controlled.
Projected life	Unless government directs otherwise and taking into account the level of backlogs in housing, it is anticipated that the need for funding will exist for at least the next 20 years.
Payment schedule	As stipulated in contracts with municipalities and according to the tranche payment policy.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/11
A	Cape Town		City of Cape Town – Direct transfers: (R288.502 million) – People Housing Process: R200.000 million – Social Housing Institutions: R37.643 million – Individual subsidies: R19.250 million – Extended Enhanced Discount Benefit Scheme: R31.609 million	0
B	DC1	WC011	Matzikama	3 000
B	DC1	WC012	Cederberg	22 500
B	DC1	WC013	Bergrivier	3 000
B	DC2	WC022	Witzenberg	5 700
B	DC2	WC023	Drakenstein	7 000
B	DC2	WC025	Breede Valley	30 000
B	DC3	WC033	Cape Agulhas	5 000
B	DC3	WC034	Swellendam	1 200
B	DC4	WC042	Hessequa	5 000
B	DC4	WC043	Mossel Bay	12 200
B	DC4	WC047	Bitou	14 000
B	DC4	WC048	Knysna	8 000
C	DC4	DC4	Eden	4 653
TOTAL				121 253
Funds retained by the department ^{Note}				(30 766)

Note Funds retained by the department	Integrated Housing and Human Settlement Development Grant
	Municipal Financial Year
	2010/11 Allocation (R'000)
N2 Gateway Lead Project	(30 766)
Total	(30 766)

Name of allocation	PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY
Transferring provincial department	Housing (Vote 8)
Purpose	To fund housing within municipalities who demonstrated capacity to plan and deliver housing rapidly, with the emphasis on rural areas.
Measurable outputs	Improvement of the quality of human settlements by funding projects, which will address dysfunctionalities in such settlements. This will include: <ul style="list-style-type: none"> Upgraded infrastructure in depressed areas and number of employment opportunities created; The number of existing depressed areas re-planned and redeveloped and informal settlement upgrading; and Completed plans of areas which could promote social, racial and functional integration.
Conditions	<ul style="list-style-type: none"> Provincial housing department and accredited municipalities must submit comprehensive reports to the Provincial Treasury on individual projects as specified in the monitoring guidelines by the 15th of each and every month. To form part of the contract between the provincial government and municipalities.
Allocation criteria	Based on the business plans submitted to provincial Department of Local Government and Housing as well as past performance.
Reasons not incorporated in equitable share	Funds are provided in terms of the provincial own financing.
Monitoring mechanisms	Projects are monitored on a regular basis through financial and implementation progress reports as well as site visits and meetings in order to ensure compliance and accurate reporting on key performance indicators.
Projected life	The projects will be important in achieving sustainable human settlements. Other funding for the projects have been incorporated in the Integrated Housing and Human Settlement Development Grant over future financial years.
Payment schedule	On the submission of approved business plans.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/11
A	Cape Town		City of Cape Town	8 000
B	DC1	WC015	Swartland*	17 000
B	DC4	WC044	George	5 000
TOTAL				30 000

* Included in the additional allocation to Swartland Municipality is an amount of R5 000 000 that was gazetted in Provincial Gazette 6788 dated 10 September 2010.

Name of allocation	MAINTENANCE OF PROCLAIMED ROADS
Transferring provincial department	Transport and Public Works (Vote 10)
Purpose	Maintain and rehabilitate proclaimed municipal main roads within municipal areas.
Measurable outputs	To maintain 63 normal maintenance projects, 4 reseal projects and 3 rehabilitation projects. The total network comes to 180 kilometres.
Conditions	<ul style="list-style-type: none"> • Section 38(1)(j) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • Project may not exceed the approved budget. • Municipality must provide 20 per cent of total costs. • The relevant municipality must approve the projects.
Allocation criteria	Allocations are based on outputs of the Pavement Management System and then prioritised.
Reasons not incorporated in equitable share	Subsidy claimed as a result of unpredictable road maintenance expenditure.
Monitoring mechanisms	District Roads Engineers monitor and inspect projects after completion and sign prescribed claim forms before submitting it to Head Office for payment.
Projected life	Ongoing programme.
Payment schedule	Subject to an agreement being signed, payment dates finalised and claims submitted.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/11
B	DC1	WC012	Cederberg	64
B	DC4	WC043	Mossel Bay	1 803
TOTAL				1 867

Name of allocation	MOBILITY STRATEGIES
Transferring provincial department	Transport and Public Works (Vote 10)
Purpose	Provision of plans, facilities and operational systems that will assist with the movement and safety of people in the public transport system, including provision for persons with special needs.
Measurable outputs	Number of facilities and systems provided to assist with the movement of people.
Conditions	<ul style="list-style-type: none"> • Section 38(1)(j) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • The projects are included in the Mobility Strategy documentation. • Projects are approved by the relevant municipal council.
Allocation criteria	Allocations are based on submissions and priorities received from municipalities and as outlined in the relevant Mobility Strategy documentation.
Reasons not incorporated in equitable share	Public transport is a concurrent national and provincial function. Project specific and of a short-term nature.
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly project reports submitted to the Department by the municipalities. • Monthly technical and steering committee meetings with each municipality and district.
Projected life	Ongoing programme with high turnover of projects.
Payment schedule	Three tranches per financial year, in accordance with a signed agreement.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/11
A	Cape Town		City of Cape Town	10 033
B	DC1	WC011	Matzikama	500
B	DC1	WC012	Cederberg	500
B	DC1	WC013	Bergriver	500
B	DC1	WC014	Saldanha Bay	300
B	DC1	WC015	Swartland	600
B	DC3	WC032	Overstrand	1 000
B	DC3	WC033	Cape Agulhas	1 100
B	DC4	WC044	George	3 900
B	DC5	WC051	Laingsburg	2 000
B	DC5	WC053	Beaufort West	3 500
TOTAL				23 933

Name of allocation	2010 FIFA WORLD CUP IMPLEMENTATION OF TRANSPORT OPERATIONS PLAN
Transferring provincial department	Transport and Public Works (Vote 10)
Purpose	To off-set the professional fees paid by the City of Cape Town for the design, preparation of specifications, tender documents and contract management related to the implementation of the 2010 FIFA World Cup transport operational plan.
Measurable outputs	Implemented Host City Transport Operations Plan and Venue Specific Transport Operations Plans.
Conditions	<ul style="list-style-type: none"> • Section 38(1)(j) of the Public Finance Management Act, 1999 (Act No. 1 of 1999). • An agreement stipulating outputs, must be signed between the Department and the City of Cape Town before funds are transferred.
Allocation criteria	Allocation made based upon request from municipality and resources available in the Department.
Reasons not incorporated in equitable share	Request for assistance for funding of transport operations planning for 2010 FIFA World Cup was made after the budget process was finalised.
Monitoring mechanisms	<ul style="list-style-type: none"> • Report submitted by municipality. • Attendance by Departmental representatives at Transport Planning meetings.
Projected life	2010/11 Financial year.
Payment schedule	As stipulated in contracts with municipality and according to the tranche payment policy.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/11
A	Cape Town		City of Cape Town	2 000
TOTAL				2 000

Name of allocation	PROVINCIAL MANAGEMENT SUPPORT GRANT
Transferring provincial department	Local Government (Vote 14)
Purpose	To enable the Department to provide management support to municipalities as a result of financial and institutional difficulties.
Measurable Outputs	<ul style="list-style-type: none"> • Stable administrative and governance systems. • Improved financial management and reporting processes. • Training, technical support and infrastructure development. • Self reliant municipalities able to function with positive cash flows. • Increased effective and efficient service delivery to the community.
Conditions	<ul style="list-style-type: none"> • The municipalities must submit credible business plans to the Department. • The business plans to be evaluated and assessed in terms of pre-determined criteria stated below. Transparent and fair procurement processes undertaken by municipalities. • An agreement must be signed between the Department and the municipality. • An agreement must be entered into between the service provider and the municipality before claims will be paid. • Further conditions as set in the agreement and the approval letter.
Allocation criteria	<ul style="list-style-type: none"> • The project must improve the capacity of the municipality to deliver services. • The project must have a long-term impact on the viability of the municipality.
Reasons not incorporated in equitable share	In terms of Section 154(1) of the Constitution of the RSA, 1996 (Act No. 108 of 1996), the National Government and Provincial Governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.
Monitoring Mechanisms	<ul style="list-style-type: none"> • Submission of monthly reports as required in the individual agreements. • Visits to municipalities and attendance of monthly steering committee meetings at municipalities by departmental personnel.
Projected Life	2010 MTEF period.
Payment Schedule	Transfer payments to the municipalities in accordance with the agreement between the province and municipalities.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/11
C	DC1	DC1	West Coast	1 000
TOTAL				1 000

Name of allocation	COMMUNITY DEVELOPMENT WORKER (CDW) OPERATIONAL SUPPORT GRANT
Transferring provincial department	Local Government (Vote 14)
Purpose	To provide financial assistance to municipalities to cover the operational costs pertaining to the functions of the community development workers including the regional coordinators.
Measurable outputs	<ul style="list-style-type: none"> • Administrative support to 190 community development workers. • Provision of sufficient transportation for 190 community development workers. • Provision of office space for 190 community development workers. • Assist with Ward based planning and support. • Assist with smooth delivery of government services. • Assist and reduce the rate at which community concerns and problems are passed to government structures. • Noticeable improvement on government-community networks.
Conditions	<ul style="list-style-type: none"> • An agreement must be signed between the Department and the district municipality, the Department and the Metro, and the Department and local municipalities. • The municipality must procure goods and services in accordance with the statutory procurement process that applies to it. • Further conditions as set by the agreement.
Allocation criteria	<p>The allocation must be based on:</p> <ul style="list-style-type: none"> • The municipality having identified a need for CDW services. • Identified challenges in service delivery. • The need to exchange information between communities and government. • The need to link communities with government services.
Reasons not incorporated in equitable share	Reimbursement to municipalities for a provincial function.
Monitoring mechanisms	<ul style="list-style-type: none"> • Submission of monthly expenditure reports of costs incurred against the grant. • Regular visits to municipalities and report back by regional coordinators at the monthly provincial management and coordinating meeting. • Quarterly feedback from communities on services delivered by CDW's.
Projected life	Annual Allocation
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Province and municipalities.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/11
B	DC1	WC013	Bergrivier	50
B	DC1	WC015	Swartland	(1)
C	DC1	DC1	West Coast	(1)
B	DC2	WC023	Drakenstein	168
B	DC2	WC026	Langeberg	48
B	DC2	DC2	Cape Winelands	25
B	DC3	WC031	Theewaterskloof	(50)
B	DC4	WC044	George	49
B	DC4	WC048	Knysna	24
B	DC5	WC053	Beaufort West	24
TOTAL				336

Name of Allocation	LOCAL GOVERNMENT MASTER PLANNING GRANT
Transferring provincial department	Local Government (Vote 14)
Purpose	To assist municipalities with investigations into problems with basic municipal services, evaluation of alternative solutions and making specific project proposals.
Measurable outputs	<ul style="list-style-type: none"> • Investigations regarding problems with municipal services. • Evaluation of alternative solutions. • Submission of reports with project proposals and cost estimates.
Conditions	<ul style="list-style-type: none"> • The municipalities must submit applications to the Department. The applications to be evaluated in terms of criteria stated below, before an approval letter is issued by province. An agreement must be signed between the Department and the municipality and an agreement must be entered into between the service provider and the municipality before claims will be paid out – a tripartite agreement will suffice. • Further conditions as set out in the agreement and the approval letter.
Allocation criteria	<ul style="list-style-type: none"> • The projects must improve the capacity of the municipality to deliver services cost effectively. • The projects must have a long-term positive impact on the viability of the municipality.
Reasons not incorporated in equitable share	According to section 154(1) of the Constitution of the RSA (Act 108 of 1996), the National Government and Provincial Governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.
Monitoring mechanisms	<ul style="list-style-type: none"> • Assessment of reports and approval of project proposals. • Visits to municipalities.
Projected life	2010/11 MTEF period.
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the Province and municipalities on the receipt of certified claims and/or approved business plans.

Category	District Municipality	Number	Municipality	Allocation R'000
				2010/10
B	DC1	WC012	Cederberg	200
TOTAL				200

Name of Allocation	LOCAL GOVERNMENT BULK WATER AND WASTE WATER INFRASTRUCTURE PLANNING GRANT
Transferring provincial department	Local government (Vote 14)
Purpose	To assist district municipalities to conduct municipal bulk infrastructure feasibility studies for water and waste water. This will form the basis for the provincial bulk infrastructure plan.
Measurable outputs	<ul style="list-style-type: none"> • Verification report on the state of existing bulk infrastructure (water and waste water). • Priority list of water and waste water bulk infrastructure projects for implementation. • Reports with project proposals and cost estimates.
Conditions	<ul style="list-style-type: none"> • The district municipalities must submit evidence that district water and waste water bulk infrastructure studies have been procured and completed. • An agreement must be signed between the Department and the respective district municipality before funds are transferred.
Allocation criteria	<ul style="list-style-type: none"> • The projects must improve the planning and implementation capacity of the municipality to deliver services cost effectively. • The projects must have a long-term positive impact on the viability of the municipality.
Reasons not incorporated in equitable share	<p>According to section 154(1) of the Constitution of the RSA (Act No. 108 of 1996), the National Government and Provincial Governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.</p> <p>This amount has not been incorporated into the equitable share due to its specific conditions.</p>
Monitoring mechanisms	<ul style="list-style-type: none"> • Reports submitted by municipalities. • Assessment reports by departmental officials. • Visits by departmental officials to municipalities.
Projected life	2010/11 MTEF period.
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the province and district municipalities on the receipt of a signed agreement.

Category	District Municipality	Number	Municipality	Allocation
				R'000
				2010/11
C	DC4	DC4	Eden District	300
TOTAL				300

P.K. 435/2010

25 November 2010

WES-KAAPSE PROVINSIALE TESOURIE**PUBLISERING VAN TOEKENNINGS AAN MUNISIPALITEITE SOOS VERVAT IN DIE WES-KAAPSE
AANSUIWERINGSWETSONTWERP, 2010 EN NIE GELYS IS IN DIE WET OP DIE VERDELING VAN INKOMSTE, 2010
(WET 1 VAN 2010).**

Ek, Alan Winde, in my hoedanigheid as Provinsiale Minister van Finansies, Ekonomiese Ontwikkeling en Toerisme publiseer hiermee die aangehegte bylae ingevolge artikel 29(2)(a) en (3) van die Wet op die Verdeling van Inkomste, 2010 (Wet 1 van 2010) wat onder andere bepaal dat die Provinsiale Tesourie in ooreenstemming met enige rapporteringsraamwerk soos deur die Nasionale Tesourie bepaal word, toekennings aan munisipaliteite mag wysig, ingevolge subartikel 29(2) van die Wet, of addisionele toekennings aan munisipaliteite mag maak, wat nie gepubliseer ingevolge subartikel 29(1) en (2) van die Wet is nie. Hierdie toekennings is gewysig en/of addisioneel tot die toekennings gemaak in terme van die 2010 Hoofbegroting: Begroting van Provinsiale Uitgawes soos in die Staatkoerant nr. 6703 gedateer 2 Maart 2010, gepubliseer. Hierdie toekennings, uitsluitende die Geïntegreerde Behuising en Behuisingsvestigingsontwikkelingstoekenning en die verwante voorwaardelike toekennings, is by die Wes-Kaap Aansuiweringsbegrotingwetsontwerp vir 2010 ingesluit.

ALAN WINDE**PROVINSIALE MINISTER VAN FINANSIES, EKONOMIESE ONTWIKKELING EN TOERISME****DATUM: 25 NOVEMBER 2010**

Naam van toekenning	WÊRELDFONDS
Oordraggewende provinsiale departement	Gesondheid (Begrotingspos 6).
Doel	Om die Wes-Kaap se omvattende MIV/VIGS-program te versterk en uit te brei insluitend, die lewering van 'n primêre gesondheidsorgdiens in die Khayelitsha sub-distrik ten opsigte van die voorsiening van teenretrovirale behandelingsdienste.
Meetbare uitsette	77 goedgekeurde gemeenskapsprojekte is geïmplementeer. Insluitend die voorsiening van anti-retrovirale terapie en ondersteuning, asook die voltooiing van uitbreidings by die Luvuyo Kliniek gebou.
Voorwaardes	Betalings word gemaak ooreenkomstig artikel 25 van die Nasionale Gesondheidswet, 2004 (Wet Nr. 61 of 2003) op 'n subsidie basis, en onderhewig aan die voorwaardes soos voorgeskryf in artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur (Wet Nr. 1 van 1999) soos gewysig deur Wet Nr. 29 van 1999, Nasionale Tesourie Regulasie 8.4, Provinsiale Tesourie Instruksies en Finansiële Instruksie G20/2005, in terme waarvan eise en ge-ouditeerde state voorsien moet word.
Toekenningskriteria	Toekennings word gebaseer op: <ul style="list-style-type: none"> • Die omgewing waarin dienste gelewer moet word. • Armoede status. • MIV omskakelingskoers. • Diensleweringstraamwerk.
Redes nie vervat in billike verdeling nie	'n Skenking om die Wes-Kaap se omvattende MIV/VIGS-program te versterk en uit te bou is deur die Wêreldfonds aan die Wes-Kaapse Provinsiale Departement van Gesondheid toegeken ingevolge 'n toekenningsooreenkoms aanvanklik geteken in 2004 en daarna uitgebrei in 2006 en weer in 2010. 'n Gedeelte van daardie skenking moet oorgedra word aan geïdentifiseerde munisipaliteite wat verantwoordelik is vir die implementering van die gemeenskapsgebaseerde reaksiedoelwit van die Wêreldfonds-skenkingsooreenkoms en aan die Stad Kaapstad Metropolitaanse Munisipaliteit vir die voorsiening van teenretrovirale behandelingsdienste by munisipale klinieke in die Khayelitsha sub-distrik.
Moniteringsmeganisme	<ul style="list-style-type: none"> • Maandelikse uitgawebeheer. • Inspeksie besoeke deur provinsiale personeel. • Maandelikse roetine inentingsverslae. • Jaarlikse ge-ouditeerde finansiële state. • Jaarverslae.
Geraamde tydperk	Tot 30 Junie 2010 ten opsigte van die Weskus, Overberg en Eden Distriksmunisipaliteite; deurlopend in terme van die huidige ooreenkoms ten opsigte van die Munisipaliteit Kaapstad en die Sentraal-Karoo Distriksmunisipaliteit.
Betalingskedere	Die voorwaarde vir betaling is baseer op die maandelikse indiening van eise nadat die diens gelewer is.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
A	Kaapstad		Stad Kaapstad	21 633
C	DC1	DC1	Weskus	450
C	DC3	DC3	Overberg	493
C	DC4	DC4	Eden	768
C	DC5	DC5	Sentrale Karoo	1 438
TOTAAL				24 782

Naam van toekenning	PERSOONLIKE PRIMÊRE GESONDHEIDSORGDIENTE
Oordraggewende provinsiale departement	Gesondheid (Begrotingspos 6)
Doel	Die lewering van 'n omvattende primêre gesondheidsorgdiens.
Meetbare uitsette	<ul style="list-style-type: none"> • Moeder en kind gesondheid: Algehele verbeterde voorkoming en bestuur van kinderprobleme om sodoende siektes en sterfte syfers van babas en kinders te verminder. Lewering van inentingsdienste. • Voorgeboortedienste: Om die toeganklikheid vir voorgeboorte besoeke te verbeter in die provinsie ten einde vroeë kontak voor 20 weke van swangerskap te verseker. • Seksuele oordraagbare siektes: Doeltreffende en bekwame bestuur van seksuele oordraagbare infeksie behandeling. • Basiese mediese sorg: Om te verseker dat volwasse en kinder siektes optimaal ingevolge protokol bestuur word. • Tuberkulose: Voorsien optimale TB gevalle opsporing en optimale gevalle behandeling en genesing van geregistreerde TB gevalle. Om die New Smear Positive (NSP) TB genesing syfers in drie voorkeur sub-distrikte te vermeerder.
Voorwaardes	Betalings word gemaak ooreenkomstig artikel 25 van die Nasionale Gesondheidswet, 2004 (Wet Nr. 61 of 2003) op 'n subsidie basis, en onderhewig aan die voorwaardes soos voorgeskryf in artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur (Wet Nr. 1 van 1999) soos gewysig deur Wet Nr. 29 van 1999, Nasionale Tesourie Regulasie 8.4, Provinsiale Tesourie Instruksies and Finansiële Instruksie G20/2005, in terme waarvan eise en ge-ouditeerde verslae voorsien moet word.
Toekenningskriteria	<p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> • Geprojekteerde uitgawes. • Per kapita bevolking. • Armoede status. • Baba sterftesyfer. • Inenting dekking. • Tuberkulose genesing getalle. • Diensleweringraamwerk.
Redes nie vervat in billike verdeling nie	Die lewering van Persoonlike Primêre Gesondheidsorgdienste is 'n provinsiale funksie.
Moniteringsmeganisme	<ul style="list-style-type: none"> • Maandelikse uitgawebeheer. • Inspeksie besoeke deur provinsiale personeel. • Maandelikse roetine inentingsverslae. • Jaarlikse ge-ouditeerde finansiële state. • Jaarverslae.
Geraamde tydperk	Deurlopend in terme van huidige wetgewing.
Betalingskedule	Die voorwaarde vir betaling is gebaseer op die maandelikse indiening van eise nadat die diens gelewer was.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
A	Kaapstad		Stad Kaapstad	6 114
TOTAAL				6 114

Naam van toekenning	GEÏNTEGREERDE BEHUISING EN BEHUISINGSVESTIGINGS-ONTWIKKELINGSTOEKENNING
Oordraggewende provinsiale departement	Behuising (Begrotingspos 8)
Doel	<ul style="list-style-type: none"> • Om die befondsingsvereistes van die nasionale behuisingsprogramme te finansier. • Om die vestiging en instandhouding te fasiliteer van geïntegreerde en volhoubare behuisingsvestiging om ekonomies lewensvatbare en sosiaal billike gemeenskappe te verseker in areas met ekologiese integriteit wat gerieflike en veilige toegang bevorder tot ekonomiese geleenthede, gesondheid, onderwys en maatskaplike dienste.
Meetbare uitsette	<p>Progressiewe opgradering van informele nedersettings in ooreenstemming met die Millenniumontwikkelingsdoelwitte vir die uitwissing van armoede en die vermindering van krotbewoners deur die formalisering van informele nedersettings teen 2014 en die uitwissing daarvan teen 2020.</p> <p>Uitsette:</p> <ul style="list-style-type: none"> • Getal hektaar grond in openbare besit (geskenk/gratis) asook grond in privaat besit aangekoop vir behuisingsontwikkeling, wat opgraderingsinisiatiewe ten opsigte van informele nedersettings insluit. • Getal behuisingsafdelings van GOP's wat befonds en geformuleer is om te verseker dat die behuisingsbeplanning in lyn is met die Geïntegreerde Ontwikkelingsplan. • Getal subsidies - in die kategorie onder R3 500 - goedgekeur per instrument (soos gespesifiseer in die nuwe omvattende plan) per jaar deur provinsiale/geakkrediteerde plaaslike owerhede. • Getal en waarde van subsidies goedgekeur om sekondêre marktransaksies en die verwante begunstigdes te ondersteun. • Getal behuisingseenhede per instrument (soos gespesifiseer in die nuwe omvattende plan) in aanbou. • Getal behuisingseenhede per instrument (soos gespesifiseer in die nuwe omvattende plan) voltooi per provinsie. • Getal veeldoelfasiliteitsgroepe wat maatskaplike fasiliteite bevat wat geïnisieer is binne opgraderingsprojekte vir informele nedersettings, asook in bestaande en nuwe behuisingsontwikkelings. • Die samestelling van veeldoelfasiliteite waarin die spesifieke tipe fasiliteite gespesifiseer word wat befonds is binne die bogenoemde veeldoelfasiliteitklusters. • Getal huishoudings wat bevoordeel is. • Getal direkte en indirekte werkseleenthede wat geskep is. • Getal toekennings en bedrag toegeken wat bygedra het tot die doelwit van swart ekonomiese bemagtiging deur die program. • Geslagsamestelling van begunstigdes en boutoekennings.

Naam van toekenning	GEÏNTEGREERDE BEHUISING EN BEHUISINGSVESTIGINGSONTWIKKELINGSTOEKENNING (Vervolg)
	<ul style="list-style-type: none"> • Getal huishoudings bygestaan deur die Stedelike vernuwings inisiatiewe en Presidensiële Nodes. • Rassesamestelling van begunstigdes. • Provinsiale kontantvloei, gekoppel aan projekte vir 2010/11, moet teen 31 Maart 2010 voorgelê word aan die nasionale Departement van Behuising voor betaling van die eerste paaieent. Geen maandelikse oordrag moet gemaak word nie tensy die Provinsie die kontantvloei en sakeplanne voorgelê het en die nasionale Departement dit goedgekeur het. • Sakeplanne/behuisingsontwikkelingsplanne vir 2010/11 moet aan die Nasionale Departement voorgelê word en teen 15 Maart 2010 goedgekeur word. • Die ontwikkeling van die behuisingsafdeling word onderneem as deel van die GOP-proses in lyn met prosedures vir Geïntegreerde Ontwikkelingsbeplanning soos omskryf in die Wet op Plaaslike Regering: Munisipale Stelsels en die Provinsiale Ruimtelike ontwikkelingsraamwerk. • Provinsies en geakkrediteerde munisipaliteite kan, indien daar 'n behoefte bestaan en onderhewig aan goedkeuring deur die Rekenpligtige Beampte van die provinsiale Departement van Behuising en in oorleg met die Lid van die Uitvoerende Raad (LUR), vir operasionele uitgawes ter ondersteuning van prestasie ten opsigte van die toekenningsdoelwitte (operasionele vermoë), tot 'n maksimum van 5 persent (maksimum van R93.450 miljoen) van die begrote toekenning benut ten opsigte van die goedgekeurde nasionale en provinsiale behuisingsprogramme en prioriteite. • Sakeplanne/behuisingsontwikkelingsplanne vir 2011/12 moet voorgelê word aan die Nasionale Departement voor of op 31 Desember 2010 en goedgekeur word deur die Nasionale Departement teen 15 Maart 2011. • Behuisingstoekennings moet in ooreenstemming wees met nasionale behuisingsprogramme en -prioriteite soos goedgekeur, maar met dien verstande dat daar seker gemaak moet word van die volgende: <ul style="list-style-type: none"> ◦ Die beginsels van volhoubare ontwikkeling moet die grondslag vorm van behuisingsvestigingsontwikkeling. ◦ Deelnemers aan die behuisingsproses moet keuses hê. ◦ Beperkings op prestasie moet uitgeskakel word - soos die tekort aan voldoende dienste. ◦ Genoegsame vermoë vir doeltreffende projek-, finansiële-, moniterings- en bestuursmaatreëls moet in plek wees vir die uitvoering van die projekte. ◦ Geïntegreerde nie-rassige lewenstoestande van gehalte word bevorder.

Naam van toekenning	GEÏNTEGREERDE BEHUISING EN BEHUISINGS-VESTIGINGSONTWIKKELINGSTOEKENNING (Vervolg)
Voorwaardes	<ul style="list-style-type: none"> • Die provinsiale Departement van Behuising moet seker maak dat alle subsidietoekennings vir 2011/12 teen 31 Oktober 2010 gemaak word en dat sodanige toekennings voorgelê word aan die Nasionale Departement van Behuising vir evaluering teen 30 November 2010. • Akkreditering van plaaslike owerhede in ooreenstemming met die bekostigbare plan soos goedgekeur deur die Minister van Behuising in oorleg met die LUR. • Provinsies en geakkrediteerde plaaslike owerhede moet die Behuisingssubdiestelsel benut vir begroting, subsidie administrasie, finansiële administrasie en verslagdoeleindes. • Provinsiale behuisingsdepartemente en geakkrediteerde plaaslike owerhede moet omvattende verslae oor individuele projekte, soos gespesifiseer in die moniteringsriglyne voorlê teen die 15de van elke maand.
Toekenningskriteria	<ul style="list-style-type: none"> • Gebaseer op die behuisingsbehoefte-opname wat deel vorm van die Provinsiale Behuisingsplan in lyn met die Provinsiale Ruimtelikeontwikkelingsraamwerk.
Redes nie vervat in billike verdeling nie	<ul style="list-style-type: none"> • Die totstandbringings van geïntegreerde en volhoubare behuisingsvestigings waarbinne voorsiening vir behuising aan armes 'n nasionale prioriteit is. • Behuisingsvestigingsontwikkeling word beskou as 'n inisiatief waardeur projekte en programme befonds kan word ter ondersteuning van behuisingsinvestering wat gemaak word in 'n poging om maatskaplike kapitaal en ekonomiese geleenthede tot stand te bring. • Die voorwaardelike toekenning maak dit vir die nasionale Regering moontlik om voorsiening te maak vir die verskaffing van behuising in die begrotings van provinsies en geakkrediteerde plaaslike owerhede, en die dienoreenkomstige monitering van provinsies en geakkrediteerde munisipaliteite.
Moniteringsmeganisme	<ul style="list-style-type: none"> • Die Nasionale Departement van Behuising het 'n dwarsleggende Inligtingsbestuurstelsel asook die verwante databasisstelsel in alle provinsiale behuisingsdepartemente ge-implementeer vir die administrasie van die subsidieskema en vir die Nasionale Departement om vordering en uitgawes te moniteer. • Monitering ingevolge die bepalings van die Wet op die Verdeling van Inkomste en die Moniteringsriglyne goedgekeur deur die Komitee van Behuisinghoofde. • Die Nasionale Departement van Behuising vereis dat die Provinsiale Departemente van Behuising veral aandag skenk aan die voorlegging van omvattende nie-finansiële inligting as deel van voorgeskrewe verslagdoening oor voorwaardelike toekennings.

Naam van toekenning	GEÏNTEGREERDE BEHUISING EN BEHUISINGSVESTIGINGSONTWIKKELINGSTOEKENNING (Vervolg)
	<ul style="list-style-type: none"> Besoeke aan provinsies, wisselwerking tussen die hoof finansiële beamptes van die behuisingsektor en hoofde van behuising, en MINMEC-vergaderings. Die samestelling deur die Nasionale Departement van 'n interne oudit-span wat die provinsies op 'n gereelde basis besoek om te verseker dat provinsiale departemente oor geskikte stelsels beskik om toe te sien dat fondse vir voorwaardelike toekennings behoorlik bestuur en beheer word.
Geraamde tydperk	Tensy die Regering ander voorskrifte uitreik, en met inagneming van die vlak van agterstande op behuisingsgebied, word voorsien dat die behoefte aan befonding vir ten minste die volgende 20 jaar sal bly voortbestaan.
Betalingskedere	Soos bepaal in ooreenkomste met munisipaliteite en in ooreenstemming met die gedeeltelike-betalingsbeleid.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
A	Kaapstad		Stad Kaapstad – Direkte Toekennings: (R288.502 miljoen) – Mense Behuisingsproses: R200.000 miljoen – Sosiale Behuisingsinstellings: R37.643 miljoen – Individuele subsidies: R19.250 miljoen – Uitgebreide Verbeterde Kortingskema: R31.609 miljoen	0
B	DC1	WC011	Matzikama	3 000
B	DC1	WC012	Cederberg	22 500
B	DC1	WC013	Bergrivier	3 000
B	DC2	WC022	Witzenberg	5 700
B	DC2	WC023	Drakenstein	7 000
B	DC2	WC025	Breedevallei	30 000
B	DC3	WC033	Kaap Agulhas	5 000
B	DC3	WC034	Swellendam	1 200
B	DC4	WC042	Hessequa	5 000
B	DC4	WC043	Mosselbaai	12 200
B	DC4	WC047	Bitou	14 000
B	DC4	WC048	Knysna	8 000
C	DC4	DC4	Eden	4 653
TOTAAL				121 253
Fondse deur die departement weerhou ^{Nota}				(30 766)

Nota Fondse deur die departement weerhou	Geïntegreerde Behuising en Behuisingsvestigings- ontwikkelingstoekenning
	Munisipale Finansiële Jaar
	2010/11 Toekenning (R'000)
N2 Gateway Loodsprojek	(30 766)
Totaal	(30 766)

Naam van toekenning	PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL
Oordraggewende provinsiale departement	Behuising (Begrotingspos 8)
Doel	Om behuising te befonds by munisipaliteite wat bewys het dat hulle oor die kapasiteit beskik om te beplan en vinnig huise te lewer, met die klem op plattelandse gebiede.
Meetbare uitsette	Verbetering van die kwaliteit van menslike nedersettings deur projekte te befonds wat disfunksionaliteite binne hierdie nedersettings aanspreek. Dit sluit die volgende in: <ul style="list-style-type: none"> • Opgegradeerde infrastruktuur in neerdruchte gebiede en die aantal werkseleenthede verskaf, • Die aantal huidige herbeplan en herontwikkelde neerdruchte gebiede en informele nedersettings opgegradeer; en • Voltooide planne van gebiede wat sosiale, ras en funksionele integrasie bevorder.
Voorwaardes	Provinsiale behuisingsdepartemente en geakkrediteerde plaaslike owerhede moet omvattende verslae oor individuele projekte aan Provinsiale Tesourie en die Nasionale behuisingsdepartement, soos gespesifiseer in die moniteringsriglyne, voorlê teen die 15de van elke maand. Moet deel wees van die ooreenkoms tussen die Provinsiale regering en die munisipaliteite.
Toekenningskriteria	Gebaseer op besigheidsplanne ingedien by die Provinsiale Departement van Plaaslike regering en Behuising asook vorige prestasies.
Redes nie vervat in billike verdeling nie	Fondse word bewillig in terme van provinsiale eie finansiering.
Moniteringsmeganisme	Projekte word op 'n gereelde basis gemoniteer met die gebruik van finansiële en implementering vorderingsverslae, sowel as ter plaatse besoeke en vergaderings om nakoming en akkurate verslagdoening teen sleutelprestasie-aanwysers te verseker.
Geraamde tydperk	Hierdie projekte is noodsaaklik om volhoubare menslike nedersettings te verseker. Ander befonding vir die projekte is ingesluit in die Geïntegreerde Behuising en Behuisingsvestigingsontwikkelingstoekenning vir die toekomstige jare.
Betalingskedule	Met die indiening van goedgekeurde besigheidsplanne.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
A	Kaapstad		Stad Kaapstad	8 000
B	DC1	WC015	Swartland*	17 000
B	DC4	WC044	George	5 000
TOTAAL				30 000

* Ingesluit in die addisionele toekenning aan Swartland Munisipaliteit is die bedrag van R5 000 000 wat gepubliseer is in die Provinsiale Koerant no. 6788 gedateer 10 September 2010.

Naam van toekenning	ONDERHOUD VAN GEPROKLAMEERDE PAAIE
Oordraggewende provinsiale departement	Vervoer en Openbare Werke (Begrotingspos 10)
Doel	Instandhouding en rehabilitering van geproklameerde munisipale hoofpaaie in munisipale gebiede.
Meetbare uitsette	Om 63 normale onderhoudsprojekte, 4 herseëlprojekte en 3 rehabilitasie projekte te onderhou. Die totale netwerk beloop 180 kilometer.
Voorwaardes	<ul style="list-style-type: none"> • Artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999). • Projek mag nie die goedgekeurde begroting oorskry nie. • Munisipaliteit moet 20% van die totale koste voorsien. • Munisipaliteit moet die projek goedkeur.
Toekenningskriteria	Toekenning is gebaseer op uitsette van die Plaveisel Bestuurstelsel waarna dit geprioritiseer word.
Redes nie vervat in billike verdeling nie	Subsidie wat geëis word as gevolg van 'n onvoorsienbare padinstandhoudingsuitgawe.
Moniteringsmeganisme	Distrikspadingenieur moniteer en inspekteer projekte nadat dit voltooi is en onderteken voorgeskrewe eisvorms voordat dit aan Hoofkantoor vir betaling gestuur word.
Geraamde tydperk	Deurlopende program.
Betalingskedule	Onderhewig aan die ondertekening van 'n ooreenkoms, finalisering van betaaldatums en gesertifiseerde eise.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
B	DC1	WC012	Cederberg	64
B	DC4	WC043	Mosselbaai	1 803
TOTAAL				1 867

Naam van toekenning	MOBILITEITS STRATEGIË
Oordraggewende provinsiale departement	Vervoer en Openbare Werke (Begrotingspos 10)
Doel	Voorsiening van planne, fasiliteite en stelsels wat die beweging en beveiliging van mense binne die publieke vervoerstelsel sal ondersteun, insluitend persone met spesiale behoeftes.
Meetbare uitsette	Aantal fasiliteite en stelsels om die beweging van mense te ondersteun.
Voorwaardes	<ul style="list-style-type: none"> • Artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999). • Die projekte is in die Mobiliteits Strategie dokumentasie ingesluit. • Projekte is deur die munisipaliteit goedgekeur.
Toekenningskriteria	Toekennings is gebaseer op voorleggings en prioriteite soos deur munisipaliteite ontvang en in die betrokke Mobiliteits Strategie dokumentasie vervat is.
Redes nie vervat in billike verdeling nie	Publieke vervoer is 'n gesamentlike nasionale en provinsiale funksie. Projek spesifiek en van 'n kort termyn aard.
Moniteringsmeganisme	<ul style="list-style-type: none"> • Maandelikse projek verslae deur die munisipaliteit ingedien aan die Departement. • Maandelikse tegniese en bestuursvergaderings met elke munisipaliteit en distrik.
Geraamde tydperk	Deurlopende program met hoë omset van projekte.
Betalingskedere	Drie paaielemente per finansiële jaar in terme van 'n getekende ooreenkoms.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
A	Kaapstad		Stad Kaapstad	10 033
B	DC1	WC011	Matzikama	500
B	DC1	WC012	Cederberg	500
B	DC1	WC013	Bergrivier	500
B	DC1	WC014	Saldanhabaai	300
B	DC1	WC015	Swartland	600
B	DC3	WC032	Overstrand	1 000
B	DC3	WC033	Kaap Agulhas	1 100
B	DC4	WC044	George	3 900
B	DC5	WC051	Laingsburg	2 000
B	DC5	WC053	Beaufort-Wes	3 500
TOTAAL				23 933

Naam van toekenning	2010 FIFA WÊRELD BEKER IMPLEMENTERING VAN DIE VERVOER BEDRYFSPLAN
Oordraggewende provinsiale departement	Vervoer en Openbare Werke (Begrotingspos 10)
Doel	Om die Stad Kaapstad te kompenseer vir die professionele fooie wat betaal was vir die ontwerp, voorbereiding van spesifikasies, tender dokumente en die bestuur van die kontrak ten opsigte van die implementering van die 2010 FIFA Wêreld Beker Vervoer Bedryfsplan.
Meetbare uitsette	Implementering van die Gasheerstad se Vervoer Bedryfsplan en Wedstrydplek Spesieke Vervoer Bedryfsplan
Voorwaardes	<ul style="list-style-type: none"> • Artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999). • 'n Ooreenkoms wat die werkers stipuleer moet geteken word tussen die Departement van Vervoer en Openbare Werke en die Stad Kaapstad voordat fondse oorgedra kan word.
Toekenningskriteria	Toekenning word gemaak gebaseer op die versoek van die munisipaliteit en die hulpbronne wat beskikbaar is in die Departement.
Redes nie vervat in billike verdeling nie	Die versoek deur die munisipaliteit was gemaak vir 2010 FIFA Wereld Beker bedryfsbeplanning nadat die begrotingproses finaliseer was.
Moniteringsmeganisme	<ul style="list-style-type: none"> • Verslagdoening deur die munisipaliteit aan die Departement. • Bywoning van Departementele amptenare by Vervoer Beplanningsvergaderings.
Geraamde tydperk	2010/11 Finansiële jaar.
Betalingskedere	Soos gestipuleer in kontrakte met munisipaliteit en volgens die gedeeltelike betalingsbeleid.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
A	Kaapstad		Stad Kaapstad	2 000
TOTAAL				2 000

Naam van toekenning	PROVINSIALE BESTUURSONDERSTEUNINGSTOEKENNING
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Doel	Om die Departement in staat te stel om bestuursondersteuning aan munisipaliteite te verskaf as gevolg van moeilike finansiële en institusionele toestande.
Meetbare uitsette	<ul style="list-style-type: none"> • Stabiele administratiewe- en bestuurstelsels. • Verbeterde prosesse vir finansiële bestuur en verslaggewing. • Opleiding, tegniese ondersteuning en infrastruktuur ontwikkeling. • Selfstandige munisipaliteite wat in staat is om te funksioneer met positiewe kontantvloei. • Toenemende, effektiewe en doeltreffende dienslewering aan die gemeenskap.
Voorwaardes	<p>Munisipaliteite moet besigheidsplanne aan die Departement voorlê wat geëvalueer word teen die volgende kriteria:</p> <ul style="list-style-type: none"> • Aanwending van deursigte en regverdige verkrygingsprosesse deur munisipaliteite. • Ondertekening van 'n ooreenkoms tussen die departement en die betrokke munisipaliteit. • Ondertekening van 'n ooreenkoms tussen die diensverskaffer en die munisipaliteit alvorens eise uitbetaal word. • Verdere voorwaardes soos in die ooreenkoms vervat en die toekenningsbrief.
Toekenningskriteria	<ul style="list-style-type: none"> • Die projek moet die kontantvloei van die munisipaliteit verbeter. • Die projek moet die vermoë van die munisipaliteit om dienste te lewer verbeter. • Die projek moet 'n langtermyn impak op die lewensvatbaarheid van die munisipaliteit hê.
Redes nie vervat in billike verdeling nie	Ingevolge artikel 154(1) van die Grondwet van Suid-Afrika (Wet Nr. 108 van 1996) moet die nasionale regering en provinsiale regering deur wetgewende en ander maatreëls munisipaliteite se vermoë om hul eie sake te bestuur, hul bevoegdhede uit te oefen en hul funksies te verrig, steun en versterk.
Moniteringsmeganisme	<ul style="list-style-type: none"> • Voorlegging van maandverslae soos vereis in die onderskeie ooreenkomste. • Besoeke aan munisipaliteite en bywoning van maandelikse beheerkomitee-vergaderings by munisipaliteite deur departementele personeel.
Beraamde tydperk	2010 Mediumtermyn-uitgaweraamwerkperiode
Betalingskedere	Oordragbetalings aan munisipaliteite in ooreenstemming met die ooreenkoms tussen provinsie en munisipaliteite.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
C	DC1	DC1	Weskus	1 000
TOTAAL				1 000

Naam van toekenning	GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGSTOEKENNING
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Doel	Om finansiële bystand aan munisipaliteite te verleen om die bedryfsuitgawes met betrekking tot die funksies van die gemeenskapsontwikkingswerkers, insluitende die streeksorganiseerders, te dek.
Meetbare uitsette	<ul style="list-style-type: none"> • Administratiewe ondersteuning aan 190 gemeenskapsontwikkingswerkers. • Voorsiening van voldoende vervoer aan 190 gemeenskapsontwikkingswerkers. • Voorsiening van kantoorruimte aan 190 gemeenskapsontwikkingswerkers. • Wyksbeplanning en -ondersteuning. • Ondersteuning met die gladvolle lewering van staatsdienste. • Ondersteuning en verlaging van die koers waarteen gemeenskapsprobleme en klagtes deur regeringsstrukture verwerk word. • Merkbare verbetering in regerings-gemeenskappe netwerke.
Voorwaardes	<ul style="list-style-type: none"> • 'n Ooreenkoms moet onderteken word tussen die Departement en die distriksmunisipaliteit, asook die Departement en die Metro. • Die munisipaliteit moet goedere en dienste verkry ingevolge die statutêre voorsieningsprosesse wat daarop van toepassing is. • Verdere voorwaardes soos ooreengekom.
Toekenningskriteria	Die toekenning moet gebaseer wees op: <ul style="list-style-type: none"> • Die munisipaliteit moet die behoefte vir gemeenskapsontwikkingswerkers identifiseer. • Geïdentifiseerde uitdagings met betrekking tot dienslewering. • Die behoefte vir die uitruil van inligting tussen gemeenskappe en die regering. • Die behoefte om gemeenskappe te verbind met staatsdienste.
Redes nie vervat in billike verdeling nie	Terugbetaling aan munisipaliteite vir 'n provinsiale funksie.
Moniteringsmeganisme	<ul style="list-style-type: none"> • Indiening van maandelikse uitgaweverslae ten opsigte van uitgawes tot dusver aangegaan teen die toekenning. • Gereelde besoeke aan munisipaliteite en rapportering deur streekskoördineerders op die maandelikse provinsiale bestuurs- en koördineringsvergadering.
Geraamde tydperk	Jaarlikse toekenning.
Betalingskedule	Oordragbetalings aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Provinsie en munisipaliteite.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
B	DC1	WC013	Bergrivier	50
B	DC1	WC015	Swartland	(1)
C	DC1	DC1	Weskus	(1)
B	DC2	WC023	Drakenstein	168
B	DC2	WC026	Langeberg	48
C	DC2	DC2	Kaapse Wynland	25
B	DC3	WC031	Theewaterskloof	(50)
B	DC4	WC044	George	49
B	DC4	WC048	Knysna	24
B	DC5	WC053	Beaufort-Wes	24
TOTAAL				336

Naam van toekenning	MEESTERBEPLANNINGSTOEKENNING VIR PLAASLIKE REGERINGS
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Doel	Om munisipaliteite by te staan met ondersoek na probleme met basiese munisipale dienste, die evaluering van alternatiewe oplossings en die maak van spesifieke projekvoorstelle.
Meetbare uitsette	Ondersoek na probleme met basiese munisipale dienste en die evaluering van alternatiewe oplossings. Voorlegging van verslae met projekvoorstelle en kosteramings.
Voorwaardes	Die munisipaliteite moet aansoek aan die Departement voorlê. Die aansoek moet oorweeg word volgens die kriteria hieronder voordat die Provinsie per brief goedkeuring verleen. 'n Ooreenkoms moet aangegaan word tussen die Departement en die munisipaliteit, en 'n ooreenkoms moet ook gesluit word tussen die diensverskaffer en die munisipaliteit voordat eise uitbetaal sal word. 'n Drieparty-ooreenkoms sal aanvaarbaar wees. Verdere voorwaardes soos vervat in die ooreenkoms en die goedkeuringsbrief geld.
Toekenningskriteria	Die projek moet die vermoë van die munisipaliteit om dienste te lewer kostedoeltreffend verbeter. Die projek moet 'n positiewe langtermyn impak op die lewensvatbaarheid van die munisipaliteit hê.
Redes nie vervat in billike verdeling nie	Ingevolge artikel 154(1) van die Grondwet van Suid-Afrika (Wet 108 van 1996) moet die nasionale regering en provinsiale regering deur wetgewing en ander maatreëls die vermoë van munisipaliteite om hul eie sake te bestuur, om hul magte uit te oefen en om hul funksies te vervul ondersteun en versterk.
Moniteringsmeganisme	<ul style="list-style-type: none"> • Nagaan van verslae en goedkeuring van projekvoorstelle. • Besoeke aan munisipaliteite.
Geraamde tydperk	2010/11 Mediumtermyn-uitgaweraamwerkperiode.
Betalingskedere	Oordrag van betalings aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Provinsie en die munisipaliteite met ontvangs van gesertifiseerde eise en/of goedgekeurde sakeplanne.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
B	DC1	WC012	Cederberg	200
TOTAAL				200

Naam van toekenning	GROOTMAAT WATER EN AFVALWATER INFRASTRUKTUUR BEPLANNINGSTOEKENNING AAN PLAASLIKE OWERHEDE
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Doel	Om distriksmunisipaliteite by te staan om lewensvatbaarheidsstudies ten opsigte van grootmaat-infrastruktuurondersoeke na water en afvalwater te onderneem. Dit sal die basis van die provinsiale grootmaatinfrastruktuurplan vorm.
Meetbare uitsette	<ul style="list-style-type: none"> • Verifikasie verslag oor die status van bestaande grootmaat-infrastruktuur (water en rioolwater). • Prioriteitslyste vir water en afvalwater grootmaat-infrastruktuurprojekte vir implementering. • Verslae met projekvoorstelle en kosteberamings.
Voorwaardes	Die distriksmunisipaliteite moet bewyse voorlê dat distrikswater en afvalwater grootmaat-infrastruktuurstudies voltooi is. Ooreenkomste moet aangegaan word tussen die Departement en die onderskeie distriksmunisipaliteite voordat enige fondse oorbetal sal word.
Toekenningskriteria	<ul style="list-style-type: none"> • Die projek moet die beplanning en implementeringsvermoë van die munisipaliteit om dienste te lewer kostedoeltreffend verbeter. • Die projek moet 'n positiewe langtermyn impak op die lewensvatbaarheid van die munisipaliteit hê.
Redes nie vervat in billike verdeling nie	Ingevolge artikel 154(1) van die Grondwet van Suid-Afrika (Wet 108 van 1996) moet die nasionale regering en provinsiale regering deur wetgewing en ander maatreëls die vermoë van munisipaliteite om hul eie sake te bestuur, om hul magte uit te oefen en om hul funksies te vervul ondersteun en versterk. Hierdie bedrag is nie ingesluit in die buite deel toe te skryf aan die verwante spesifieke voorwaardes daarvan.
Moniteringsmeganisme	Nagaan van verslae en goedkeuring en besoeke aan munisipaliteite.
Geraamde tydperk	2010/11 Mediumtermyn-uitgaweraamwerkperiode.
Betalingskedere	Oordrag van betalings aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die provinsie en die distriksmunisipaliteite met ontvangs van 'n getekende ooreenkoms.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2010/11
C	DC4	DC4	Eden Distrik	300
TOTAAL				300

**ALLOCATIONS THAT WERE
PREVIOUSLY GAZETTED IN TERMS
OF SECTION 29(2) AND (3) OF THE
DIVISION OF REVENUE ACT, 2010
(ACT 1 OF 2010)**

Category DC Number Municipality				Integrated Housing and Human Settlement Development Grant	
				Provincial Financial Year	Municipal Financial Year
				2010/11 Allocation (R'000)	2010/11 Allocation (R'000)
Department of Housing					
A	Cape Town		City of Cape Town		
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		
Total: West Coast District					
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		
Total: Cape Winelands District					
B	DC3	WC031	Theewaterskloof		
B	DC3	WC032	Overstrand		
B	DC3	WC033	Cape Agulhas		
B	DC3	WC034	Swellendam		
C	DC3	DC3	Overberg		
Total: Overberg District					
B	DC4	WC041	Kannaland		
B	DC4	WC042	Hessequa*	17 196	
B	DC4	WC043	Mossel Bay		
B	DC4	WC044	George		
B	DC4	WC045	Oudtshoorn		
B	DC4	WC047	Bitou		
B	DC4	WC048	Knysna		
C	DC4	DC4	Eden		
Total: Eden District				17 196	
B	DC5	WC051	Laingsburg		
B	DC5	WC052	Prince Albert		
B	DC5	WC053	Beaufort West		
C	DC5	DC5	Central Karoo		
Total: Central Karoo District					
Other					
Total transfers				17 196	

* Included in the additional allocation to Hessequa Municipality is an amount of R17 196 000 that was gazetted on 21 June 2010.

Category	DC	Number	Municipality	Provincial contribution towards housing delivery	
				Provincial Financial Year	Municipal Financial Year
				2010/11 Allocation (R'000)	2010/11 Allocation (R'000)
Department of Housing					
A	Cape Town		City of Cape Town		
B	DC1	WC011	Matzikama		
B	DC1	WC012	Cederberg		
B	DC1	WC013	Bergrivier		
B	DC1	WC014	Saldanha Bay		
B	DC1	WC015	Swartland*	5 000	5 000
C	DC1	DC1	West Coast		
Total: West Coast District				5 000	5 000
B	DC2	WC022	Witzenberg		
B	DC2	WC023	Drakenstein		
B	DC2	WC024	Stellenbosch		
B	DC2	WC025	Breedee Valley		
B	DC2	WC026	Langeberg		
C	DC2	DC2	Cape Winelands		
Total: Cape Winelands District					
B	DC3	WC031	Theewaterskloof		
B	DC3	WC032	Overstrand		
B	DC3	WC033	Cape Agulhas		
B	DC3	WC034	Swellendam		
C	DC3	DC3	Overberg		
Total: Overberg District					
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	Eden		
Total: Eden District					
B	DC5	WC051	Laingsburg		
B	DC5	WC052	Prince Albert		
B	DC5	WC053	Beaufort West		
C	DC5	DC5	Central Karoo		
Total: Central Karoo District					
Other					
Total transfers				5 000	5 000

* Included in the additional allocation to Swartland Municipality is an amount of R5 000 000 that was gazetted in Gazette 6768 dated 10 September 2010.

Category	DC	Number	Municipality	Department of Housing	
				Provincial Financial Year	Municipal Financial Year
				2010/11 Allocation (R'000)	2010/11 Allocation (R'000)
A	Cape Town		City of Cape Town		
B	DC1	WC011	Matzikama		
B	DC1	WC012	Cederberg		
B	DC1	WC013	Bergrivier		
B	DC1	WC014	Saldanha Bay		
B	DC1	WC015	Swartland*	5 000	5 000
C	DC1	DC1	West Coast		
Total: West Coast District				5 000	5 000
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		
Total: Cape Winelands District					
B	DC3	WC031	Theewaterskloof		
B	DC3	WC032	Overstrand		
B	DC3	WC033	Cape Agulhas		
B	DC3	WC034	Swellendam		
C	DC3	DC3	Overberg		
Total: Overberg District					
B	DC4	WC041	Kannaland		
B	DC4	WC042	Hessequa*	17 196	
B	DC4	WC043	Mossel Bay		
B	DC4	WC044	George		
B	DC4	WC045	Oudtshoorn		
B	DC4	WC047	Bitou		
B	DC4	WC048	Knysna		
C	DC4	DC4	Eden		
Total: Eden District				17 196	
B	DC5	WC051	Laingsburg		
B	DC5	WC052	Prince Albert		
B	DC5	WC053	Beaufort West		
C	DC5	DC5	Central Karoo		
Total: Central Karoo District					
Other					
Total transfers				22 196	5 000

* Included in the additional allocation to Swartland Municipality is an amount of R5 000 000 that was gazetted in Gazette 6788 dated 10 September 2010.

* Included in the additional allocation to Hessequa Municipality is an amount of R17 196 000 that was gazetted on 21 June 2010.

WARD ALLOCATIONS

Municipalities	Integrated Housing and Human Settlement Development Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Cape Town Metro	764 449	764 449		764 449	764 449	
West Coast Municipalities	65 417	93 917	28 500	65 417	93 917	28 500
Matzikama	7 702	10 702	3 000	7 702	10 702	3 000
Cederberg	6 518	29 018	22 500	6 518	29 018	22 500
Bergrivier	2 381	5 381	3 000	2 381	5 381	3 000
Saldanha Bay	25 453	25 453		25 453	25 453	
Swartland	23 363	23 363		23 363	23 363	
Cape Winelands Municipalities	160 750	203 450	42 700	160 750	203 450	42 700
Witzenberg	16 125	21 825	5 700	16 125	21 825	5 700
Drakenstein	56 885	63 885	7 000	56 885	63 885	7 000
Stellenbosch	33 160	33 160		33 160	33 160	
Breede Valley	32 405	62 405	30 000	32 405	62 405	30 000
Langeberg	22 175	22 175		22 175	22 175	
Overberg Municipalities	69 846	76 046	6 200	69 846	76 046	6 200
Theewaterskloof	29 330	29 330		29 330	29 330	
Overstrand	31 314	31 314		31 314	31 314	
Cape Agulhas	3 969	8 969	5 000	3 969	8 969	5 000
Swellendam	5 233	6 433	1 200	5 233	6 433	1 200
Eden Municipalities	144 858	205 907	61 049	144 858	188 711	43 853
Kannaland	4 551	4 551		4 551	4 551	
Hessequa*	15 265	37 461	22 196	15 265	20 265	5 000
Mossel Bay	18 708	30 908	12 200	18 708	30 908	12 200
George	40 449	40 449		40 449	40 449	
Oudtshoorn	13 748	13 748		13 748	13 748	
Bitou	14 094	28 094	14 000	14 094	28 094	14 000
Knysna	38 043	46 043	8 000	38 043	46 043	8 000
Across wards and municipal projects		4 653	4 653		4 653	4 653
Central Karoo Municipalities	8 731	8 731		8 731	8 731	
Laingsburg	666	666		666	666	
Prince Albert	2 781	2 781		2 781	2 781	
Beaufort West	5 284	5 284		5 284	5 284	
Total transfers	1 214 051	1 352 500	138 449	1 214 051	1 335 304	121 253

* Included in the additional allocation to Hessequa Municipality is an amount of R17 196 000 that was gazetted on 21 June 2010.

Municipalities	Integrated Housing and Human Settlement Development Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Cape Town Metro	764 449	764 449		764 449	764 449	
Across wards and municipal projects	764 449	764 449		764 449	764 449	

Municipalities	Integrated Housing and Human Settlement Development Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
West Coast District	65 417	93 917	28 500	65 417	93 917	28 500
Matzikama	7 702	10 702	3 000	7 702	10 702	3 000
Across wards projects	7 702	10 702	3 000	7 702	10 702	3 000
Cederberg	6 518	29 018	22 500	6 518	29 018	22 500
Across wards projects	6 518	29 018	22 500	6 518	29 018	22 500
Bergrivier	2 381	5 381	3 000	2 381	5 381	3 000
Across wards projects	2 381	5 381	3 000	2 381	5 381	3 000
Saldanha Bay	25 453	25 453		25 453	25 453	
Across wards projects	25 453	25 453		25 453	25 453	
Swartland	23 363	23 363		23 363	23 363	
Across wards projects	23 363	23 363		23 363	23 363	

Municipalities	Integrated Housing and Human Settlement Development Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Cape Winelands	160 750	203 450	42 700	160 750	203 450	42 700
Witzenberg	16 125	21 825	5 700	16 125	21 825	5 700
Across wards projects	16 125	21 825	5 700	16 125	21 825	5 700
Drakenstein	56 885	63 885	7 000	56 885	63 885	7 000
Across wards projects	56 885	63 885	7 000	56 885	63 885	7 000
Stellenbosch	33 160	33 160		33 160	33 160	
Across wards projects	33 160	33 160		33 160	33 160	
Breede Valley	32 405	62 405	30 000	32 405	62 405	30 000
Across wards projects	32 405	62 405	30 000	32 405	62 405	30 000
Langeberg	22 175	22 175		22 175	22 175	
Across wards projects	22 175	22 175		22 175	22 175	

Municipalities	Integrated Housing and Human Settlement Development Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Overberg	69 846	76 046	6 200	69 846	76 046	6 200
Theewaterskloof	29 330	29 330		29 330	29 330	
Across wards projects	29 330	29 330		29 330	29 330	
Overstrand	31 314	31 314		31 314	31 314	
Across wards projects	31 314	31 314		31 314	31 314	
Cape Agulhas	3 969	8 969	5 000	3 969	8 969	5 000
Across wards projects	3 969	8 969	5 000	3 969	8 969	5 000
Swellendam	5 233	6 433	1 200	5 233	6 433	1 200
Across wards projects	5 233	6 433	1 200	5 233	6 433	1 200

Municipalities	Integrated Housing and Human Settlement Development Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Eden	144 858	205 907	61 049	144 858	188 711	43 853
Kannaland	4 551	4 551		4 551	4 551	
Across wards projects	4 551	4 551		4 551	4 551	
Hessequa*	15 265	37 461	22 196	15 265	20 265	5 000
Across wards projects	15 265	37 461	22 196	15 265	20 265	5 000
Mossel Bay	18 708	30 908	12 200	18 708	30 908	12 200
Across wards projects	18 708	30 908	12 200	18 708	30 908	12 200
George	40 449	40 449		40 449	40 449	
Across wards projects	40 449	40 449		40 449	40 449	
Oudtshoorn	13 748	13 748		13 748	13 748	
Across wards projects	13 748	13 748		13 748	13 748	
Bitou	14 094	28 094	14 000	14 094	28 094	14 000
Across wards projects	14 094	28 094	14 000	14 094	28 094	14 000
Knysna	38 043	46 043	8 000	38 043	46 043	8 000
Across wards projects	38 043	46 043	8 000	38 043	46 043	8 000
Across wards and municipal projects		4 653	4 653		4 653	4 653

* Included in the additional allocation to Hessequa Municipality is an amount of R17 196 000 that was gazetted on 21 June 2010.

Municipalities	Integrated Housing and Human Settlement Development Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Central Karoo	8 731	8 731		8 731	8 731	
Laingsburg	666	666		666	666	
Across wards projects	666	666		666	666	
Prince Albert	2 781	2 781		2 781	2 781	
Across wards projects	2 781	2 781		2 781	2 781	
Beaufort West	5 284	5 284		5 284	5 284	
Across wards projects	5 284	5 284		5 284	5 284	

Municipalities	Provincial contribution towards housing delivery					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Cape Town Metro		8 000	8 000		8 000	8 000
West Coast Municipalities		17 000	17 000		17 000	17 000
Swartland*		17 000	17 000		17 000	17 000
Eden Municipalities		5 000	5 000		5 000	5 000
George		5 000	5 000		5 000	5 000
Unallocated						
Total provincial expenditure by district and local municipality		30 000	30 000		30 000	30 000

* Included in the additional allocation to Swartland Municipality is an amount of R5 000 000 that was gazetted in Gazette 6768 dated 10 September 2010

Municipalities	Provincial contribution towards housing delivery					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Cape Town Metro		8 000	8 000		8 000	8 000
Across wards and municipal projects		8 000	8 000		8 000	8 000

Municipalities	Provincial contribution towards housing delivery					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
West Coast District		17 000	17 000		17 000	17 000
Swartland		17 000	17 000		17 000	17 000
Ward 7: Chatsworth, Riverlands and Kalbaskraal		17 000	17 000		17 000	17 000

Municipalities	Provincial contribution towards housing delivery					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Eden		5 000	5 000		5 000	5 000
George		5 000	5 000		5 000	5 000
Across wards projects		5 000	5 000		5 000	5 000

Municipalities	Department of Housing					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Cape Town Metro	764 449	772 449	8 000	764 449	772 449	8 000
West Coast Municipalities	65 417	110 917	45 500	65 417	110 917	45 500
Matzikama	7 702	10 702	3 000	7 702	10 702	3 000
Cederberg	6 518	29 018	22 500	6 518	29 018	22 500
Bergrivier	2 381	5 381	3 000	2 381	5 381	3 000
Saldanha Bay	25 453	25 453		25 453	25 453	
Swartland	23 363	40 363	17 000	23 363	40 363	17 000
Cape Winelands Municipalities	160 750	203 450	42 700	160 750	203 450	42 700
Witzenberg	16 125	21 825	5 700	16 125	21 825	5 700
Drakenstein	56 885	63 885	7 000	56 885	63 885	7 000
Stellenbosch	33 160	33 160		33 160	33 160	
Breede Valley	32 405	62 405	30 000	32 405	62 405	30 000
Langeberg	22 175	22 175		22 175	22 175	
Overberg Municipalities	69 846	76 046	6 200	69 846	76 046	6 200
Theewaterskloof	29 330	29 330		29 330	29 330	
Overstrand	31 314	31 314		31 314	31 314	
Cape Agulhas	3 969	8 969	5 000	3 969	8 969	5 000
Swellendam	5 233	6 433	1 200	5 233	6 433	1 200
Eden Municipalities	144 858	210 907	66 049	144 858	193 711	48 853
Kannaland	4 551	4 551		4 551	4 551	
Hessequa	15 265	37 461	22 196	15 265	20 265	5 000
Mossel Bay	18 708	30 908	12 200	18 708	30 908	12 200
George	40 449	45 449	5 000	40 449	45 449	5 000
Oudtshoorn	13 748	13 748		13 748	13 748	
Bitou	14 094	28 094	14 000	14 094	28 094	14 000
Knysna	38 043	46 043	8 000	38 043	46 043	8 000
Across wards and municipal projects		4 653	4 653		4 653	4 653
Central Karoo Municipalities	8 731	8 731		8 731	8 731	
Laingsburg	666	666		666	666	
Prince Albert	2 781	2 781		2 781	2 781	
Beaufort West	5 284	5 284		5 284	5 284	
Unallocated						
Total provincial expenditure by district and local municipality	1 214 051	1 382 500	168 449	1 214 051	1 365 304	151 253

Municipalities	Provincial Management Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
West Coast Municipalities		1 000	1 000		1 000	1 000
Across wards and municipal projects		1 000	1 000		1 000	1 000
Central Karoo Municipalities	1 600	1 600		1 600	1 600	
Laingsburg	500	500		500	500	
Beaufort West	100	100		100	100	
Across wards and municipal projects	1 000	1 000		1 000	1 000	
Unallocated						
Total provincial expenditure by district and local municipality	1 600	2 600	1 000	1 600	2 600	1 000

Municipalities	Provincial Management Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
West Coast District		1 000	1 000		1 000	1 000
Across wards and municipal projects		1 000	1 000		1 000	1 000

Municipalities	Provincial Management Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Central Karoo	1 600	1 600		1 600	1 600	
Laingsburg	500	500		500	500	
Across wards projects	500	500		500	500	
Beaufort West	100	100		100	100	
Across wards projects	100	100		100	100	
Across wards and municipal projects	1 000	1 000		1 000	1 000	

Municipalities	Community Development Worker Operational Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
West Coast Municipalities	725	773	48	725	773	48
Matzikama	200	200		200	200	
Cederberg	225	225		225	225	
Bergrivier	50	100	50	50	100	50
Saldanha Bay	75	75		75	75	
Swartland	75	74	(1)	75	74	(1)
Across wards and municipal projects	100	99	(1)	100	99	(1)
Cape Winelands Municipalities	800	1 016	241	800	1 016	241
Witzenberg	225	225		225	225	
Drakenstein	175	343	168	175	343	168
Stellenbosch	125	125		125	125	
Breede Valley	225	225		225	225	
Langeberg	50	98	48	50	98	48
Across wards and municipal projects			25			25
Overberg Municipalities	475	450	(50)	475	450	(50)
Theewaterskloof	225	175	(50)	225	175	(50)
Overstrand	100	100		100	100	
Cape Agulhas	50	75		50	75	
Swellendam	100	100		100	100	
Eden Municipalities	650	723	73	650	723	73
Kannaland	175	175		175	175	
Hessequa	50	50		50	50	
Mossel Bay	125	125		125	125	
George	100	149	49	100	149	49
Oudtshoorn	75	75		75	75	
Bitou	75	75		75	75	
Knysna	50	74	24	50	74	24
Central Karoo Municipalities	600	624	24	600	624	24
Laingsburg	125	125		125	125	
Prince Albert	100	100		100	100	
Beaufort West	275	299	24	275	299	24
Across wards and municipal projects	100	100		100	100	
Unallocated						
Total provincial expenditure by district and local municipality	3 250	3 586	336	3 250	3 586	336

Municipalities	Community Development Worker Operational Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
West Coast District	725	773	48	725	773	48
Matzikama	200	200		200	200	
Across wards projects	200	200		200	200	
Cederberg	225	225		225	225	
Across wards projects	225	225		225	225	
Bergrivier	50	100	50	50	100	50
Across wards projects	50	100	50	50	100	50
Saldanha Bay	75	75		75	75	
Across wards projects	75	75		75	75	
Swartland	75	74	(1)	75	74	(1)
Across wards projects	75	74	(1)	75	74	(1)
Across wards and municipal projects	100	99	(1)	100	99	(1)

Municipalities	Community Development Worker Operational Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Cape Winelands	800	1 016	241	800	1 016	241
Witzenberg	225	225		225	225	
Across wards projects	225	225		225	225	
Drakenstein	175	343	168	175	343	168
Across wards projects	175	343	168	175	343	168
Stellenbosch	125	125		125	125	
Across wards projects	125	125		125	125	
Breede Valley	225	225		225	225	
Across wards projects	225	225		225	225	
Langeberg	50	98	48	50	98	48
Across wards projects	50	98	48	50	98	48
Across wards and municipal projects			25			25

Municipalities	Community Development Worker Operational Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Overberg	475	450	(50)	475	450	(50)
Theewaterskloof	225	175	(50)	225	175	(50)
Across wards projects	225	175	(50)	225	175	(50)
Overstrand	100	100		100	100	
Across wards projects	100	100		100	100	
Cape Agulhas	50	75		50	75	
Across wards projects	50	75		50	75	
Swellendam	100	100		100	100	
Across wards projects	100	100		100	100	

Municipalities	Community Development Worker Operational Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Eden	650	723	73	650	723	73
Kannaland	175	175		175	175	
Across wards projects	175	175		175	175	
Hessequa	50	50		50	50	
Across wards projects	50	50		50	50	
Mossel Bay	125	125		125	125	
Across wards projects	125	125		125	125	
George	100	149	49	100	149	49
Across wards projects	100	149	49	100	149	49
Oudtshoorn	75	75		75	75	
Across wards projects	75	75		75	75	
Bitou	75	75		75	75	
Across wards projects	75	75		75	75	
Knysna	50	74	24	50	74	24
Across wards projects	50	74	24	50	74	24

Municipalities	Community Development Worker Operational Support Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Central Karoo	600	624	24	600	624	24
Laingsburg	125	125		125	125	
Across wards projects	125	125		125	125	
Prins Albert	100	100		100	100	
Across wards projects	100	100		100	100	
Beaufort West	275	299	24	275	299	24
Across wards projects	275	299	24	275	299	24
Across wards and municipal projects	100	100		100	100	

Municipalities	Local Government Master Planning Allocation					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
West Coast District		200	200		200	200
Cederberg		200	200		200	200
Across wards projects		200	200		200	200

Municipalities	Local Government Bulk Water and Waste Water Infrastructure Planning Grant					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Eden		300	300		300	300
Across wards and municipal projects		300	300		300	300
Total provincial expenditure by district and local municipality		300	300		300	300

Municipalities	Department of Local Government					
	Provincial Financial Year			Municipal Financial Year		
	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)	2010/11 Main Budget (R'000)	2010/11 Adjusted Allocation (R'000)	2010/11 Change Main Budget (R'000)
Cape Town Metro						
West Coast Municipalities	725	1 973	1 248	725	1 973	1 248
Matzikama	200	200		200	200	
Cederberg	225	425	200	225	425	200
Bergrivier	50	100	50	50	100	50
Saldanha Bay	75	75		75	75	
Swartland	75	74	(1)	75	74	(1)
Across wards and municipal projects	100	1 099	999	100	1 099	999
Cape Winelands Municipalities	800	1 016	241	800	1 016	241
Witzenberg	225	225		225	225	
Drakenstein	175	343	168	175	343	168
Stellenbosch	125	125		125	125	
Breede Valley	225	225		225	225	
Langeberg	50	98	48	50	98	48
Across wards and municipal projects			25			25
Overberg Municipalities	475	450	(50)	475	450	(50)
Theewaterskloof	225	175	(50)	225	175	(50)
Overstrand	100	100		100	100	
Cape Agulhas	50	75		50	75	
Swellendam	100	100		100	100	
Across wards and municipal projects						
Eden Municipalities	650	1 023	373	650	1 023	373
Kannaland	175	175		175	175	
Hessequa	50	50		50	50	
Mossel Bay	125	125		125	125	
George	100	149	49	100	149	49
Oudtshoorn	75	75		75	75	
Bitou	75	75		75	75	
Knysna	50	74	24	50	74	24
Eden District		300	300		300	300
Central Karoo Municipalities	2 200	2 224	24	2 200	2 224	24
Laingsburg	625	625		625	625	
Prince Albert	100	100		100	100	
Beaufort West	375	399	24	375	399	24
Across wards and municipal projects	1 100	1 100		1 100	1 100	
Unallocated						
Total provincial expenditure by district and local municipality	4 850	6 686	1 836	4 850	6 686	1 836

