

PROVINCE OF THE WESTERN CAPE



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

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PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

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. 325/2011

23 November 2011

WESTERN CAPE PROVINCIAL TREASURY

GAZETTING OF ALLOCATIONS TO MUNICIPALITIES AS CONTAINED IN THE WESTERN CAPE ADJUSTED ESTIMATES OF PROVINCIAL EXPENDITURE 2011 AND THE 2011 ADJUSTMENTS APPROPRIATION BILL WHICH WERE NOT LISTED IN THE DIVISION OF REVENUE ACT, 2011 (ACT 6 OF 2011)

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(3)(b) of the Division of Revenue Act, 2011 (Act 6 of 2011) (2011 DoRA) which stipulates, amongst others, that any amendments or additional allocations published in terms of section 29(2)(a) must be published in the Gazette not later than 14 February 2012. These are additional or amendments to the allocations made in terms of the 2011 Main Budget (Estimates of Provincial Revenue and 2011 Expenditure), which were gazetted in Gazette No. 6858 dated 1 March 2011. These allocations have been taken up in the Western Cape 2011 Adjustments Appropriation Bill.

ALAN WINDE, PROVINCIAL MINISTER OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM

DATE: 23 November 2011

Name of allocation	FINANCIAL MANAGEMENT SUPPORT GRANT (WESTERN CAPE PROVINCIAL TREASURY)
Transferring provincial department	Provincial Treasury (Vote 3)
Strategic goal	Revenue adequacy, optimisation and efficiency of revenue collection, responsive and credible budgets within municipalities, improving municipal audit outcomes, financial governance, strengthening supply chain management and financial systems improvements.
Grant purpose	To provide financial assistance to Municipalities to improve overall financial governance within municipalities inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.
Outcomes statements	<ul style="list-style-type: none"> • Improvement in the quality of financial management and reporting processes in municipalities (financial and no financial). • Improvement in revenue and expenditure management, inclusive of reporting on debtors and creditors monthly reporting. • Improve responsive budgeting (SDBIPs and PDOs). • Development of central databases where data will be integrated to improve reporting, and provide credible data for tariff calculation and budgeting.
Outputs	<ul style="list-style-type: none"> • Strengthening of IT systems to deliver reports required for financial management improvement. Improvements in data quality that informs the IDP and SDBIPs. • Training and support to municipalities for IT usage. • Improved revenue streams and transparency in tariff setting; • Improvements to internal and external reporting on budget performance (in-year reports). • Compliance with regulatory requirements related to performance management and improvement of usefulness and reliability of reported information against predetermined objectives. • Improved SCM compliance and regulatory conformance. • Improvement in Financial Governance issues (Updating and creation of municipal websites, improved internal audit and risk units). • Improved audit outcomes.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • PSO 12: Building the best-run provincial government in the world. • PSO 10: Integrating service delivery for maximum impact. • NO 8: Build a responsive, accountable, effective and efficient local government system. • NO 10: Generate an efficient, effective and development orientated public service and empowered, fair and inclusive citizenship.
Details contained in implementation plan	Improvement in general financial governance of municipalities such as supply chain management, financial systems, audit outcomes, etc.

Name of allocation	FINANCIAL MANAGEMENT SUPPORT GRANT (WESTERN CAPE PROVINCIAL TREASURY)
Conditions	<ul style="list-style-type: none"> • Financial management systems that can assist in producing legislated reports, multi-year budgets, in-year reports, SDBIP, annual reports and automation of financial management practices. • Municipalities to submit credible business plans to Provincial Treasury which will address intended outputs and outcomes as stipulated above. • Business plans to be agreed to by the department (respective MFMA directorates) before transfers are made inclusive of payment arrangements. • Further conditions as set out in the respective agreements should be adhered to.
Allocation criteria	<ul style="list-style-type: none"> • Funds allocated to municipalities to assist with improvements in financial systems and/or additional modules that will improve the credibility of financial information that is provided by relevant institutions (AGSA, NT, etc.). • Also assist with improvement in financial governance and performance management and related reporting. • To address shortcomings that would enhance outputs and outcome statements.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Support identified as a result of LGMTEC 3 and other intergovernmental engagements. • To provide direct support to enhance municipal financial reporting for the implementation of the MFMA related activities and regulations. • To improve overall financial governance in municipalities.
Past performance	None, this is a new allocation made by Provincial Treasury to support and enhance financial management within the municipal sphere.
Projected life	2011/12 Financial Year
MTREF allocations	2011/12: R3.450 million
Payment schedule	The grant will be disbursed to municipalities based on credible business plans, between January 2012 and March 2012.
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). • Transfer funds to municipalities to assist implementation of the MFMA and its supporting regulations. • Finalise and agree on business plans with affected municipalities. <p>Responsibilities of the Municipalities</p> <ul style="list-style-type: none"> • All the recipient municipalities are required to submit monthly reports on the spending of the grant in line with the conditions as stated above.

Category	District Municipality	Number	Municipality	Allocation R'000
				2011/12
B	DC1	WC011	Matzikama	300
B	DC1	WC014	Saldanha Bay	200
B	DC1	WC015	Swartland	300
B	DC2	WC022	Witzenberg	300
C	DC3	DC3	Overberg	150
B	DC3	WC032	Theewaterskloof	400
B	DC3	WC033	Cape Agulhas	200
B	DC4	WC041	Kannaland	100
B	DC4	WC043	Mossel Bay	200
B	DC4	WC044	George	200
B	DC4	WC045	Oudtshoorn	100
B	DC4	WC047	Bitou	200
B	DC5	WC051	Laingsburg	300
B	DC5	WC052	Prince Albert	200
B	DC5	WC053	Beaufort West	300
TOTAL				3 450

Name of allocation	GLOBAL FUND
Transferring provincial department	Health (Vote 6)
Purpose	To strengthen and expand the WC infrastructure programme comprehensive HIV/AIDS programme, including the rendering of primary health care service in the Khayelitsha and Central Karoo sub-districts in respect of the provision of anti-retroviral treatment services.
Measurable outputs	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	Allocations are based on: <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 identify municipalities that are responsible for the implementation of the Community Based Response objective of the Global Fund Grant Agreement to the Cape Town Municipality for the provision of anti-retroviral treatment services at municipal clinics in the Khayelitsha sub-district.
Monitoring mechanisms	Monthly expenditure control. On-site visits by provincial staff. Quarterly progress reports. Annual audited financial statements. Annual reports.
Projected life	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
				2011/12
A			City of Cape Town	6 995
C	DC5	DC5	Central Karoo	332
TOTAL				7 327

Name of allocation	HUMAN SETTLEMENTS DEVELOPMENT GRANT
Transferring provincial department	Human Settlements (Vote 8)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Purpose	To provide funding for the creation of sustainable human settlements.
Outcome statements	The facilitation and provision of basic infrastructure, top structures and basic social and economic amenities that contribute to the creation of sustainable human settlements.
Measurable outputs	<p>Financial interventions and measures that improve access to human settlement development and the property market.</p> <p>Number of informal settlement households upgraded.</p> <p>Number of social and rental housing units developed.</p> <p>Hectares of well located land and property acquired and developed.</p> <p>Number of Rural Housing units developed.</p> <p>Number of serviced sites developed and provided.</p>
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs • Key Activities • Monitoring and Reporting
Linkage to the 12 priority outcomes of government	<p>Outcome 8: sustainable human settlements and improved quality of household life.</p> <p>Provincial Strategic Objective 6 (PSO 6)</p>
Conditions	<p>Funds for this grant will only be released upon:</p> <ul style="list-style-type: none"> • Receipt of a signed off municipal or provincial business plans supported by a project list per housing programme that indicate the readiness of projects for implementation, including cash flow projections report and compliance certificates. • Provincial departments gazetting of allocations to accredited municipalities in terms of section 30(2) of the 2011 Division of Revenue Act. • Written agreement with accredited municipalities on a payment schedule in terms of section 30(4) of the 2011 Division of Revenue Act. • Transfers to municipalities will be contingent on their performance as assessed in reports submitted through the Housing Subsidy System (HSS) for project and programme administration. • Provinces may, if a proven need exists, utilise up to 5 per cent (%) per cent of the provincial allocation for the Operational Capital Budget Programme (OPSCAP) to support the implementation of the approved national provincial housing, and accredited municipal programmes and priorities. • The Minister of Human Settlements may identify and approve a project as a priority project upon pronouncement by the State President, Cabinet, the Minister and/or Human Settlements Min Mec.

Name of allocation	HUMAN SETTLEMENTS DEVELOPMENT GRANT
	<ul style="list-style-type: none"> • A national priority project will satisfy one or more of the following conditions: <ul style="list-style-type: none"> – the project promotes a national development interest including poverty eradication, equality, sustainable development and/or dignity of communities and citizens; – the project promotes the targets and outputs contained in Outcome 8; – the project promotes a good national practice in human settlement development; and – the approval of the project would result in the alleviation of an emergency and/or a life threatening situation. • All new projects must form part of the Performance and Delivery Agreements signed in terms of Outcome 8, PSO 6, Provincial Multi-year Housing Plans, National, Provincial and Local Spatial Development Frameworks and Human Settlement Sector Plans and complies with the Housing Code and readiness criteria for implementation. • Provinces must make appropriate budget allocations to the National Upgrading Support Programme to improve capacity to upgrade informal settlement households. • The targets per province and accredited municipalities must be consistent with the outputs and targets contained in the Delivery Agreements between the Minister, MECs and, where appropriate, with Mayors.
Allocation criteria	<p>The grant is apportioned into a 80/20 split as follows:</p> <ul style="list-style-type: none"> • 80 per cent of the proposed 80/20 split is allocated to provinces in terms of the sector approved formula; and • 20 per cent portion is allocated to the national department to supplement the funding of the social and rental housing, informal settlement upgrading, land and national priority programmes.
Reason not incorporated in equitable share	<p>A conditional grant enables the national department to provide effective oversight, ensure compliance with the housing code and direct portions of the grant to accredited municipalities.</p>
Projected life	<p>It is a long term grant of which the exact life span cannot be stipulated as the Government has an obligation to assist the poor with the provision of human settlements.</p>
MTEF allocations	<p>2011/12: R1.639 billion 2012/13: R1.711 billion 2013/14: R1.805 billion</p>
Payment schedule	<p>Monthly instalments as per the approved payment schedule. As stipulated in contracts with municipalities, approved business plans and/or according to the tranche payment policy. Projected expenditure for March 2012 to be submitted by 10 March 2012.</p>

Name of allocation	HUMAN SETTLEMENTS DEVELOPMENT GRANT
Responsibilities of the National and Provincial Departments	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Monitor the provincial and municipal performance on grant, financial and non-financial, and control systems related to the human settlements conditional grant. • Provide support to provinces and accredited municipalities with regards to human settlement delivery as maybe required. • Undertake structured and other visits as is necessary to provinces and municipalities. • Facilitate regular strategic interaction between national, provincial departments of human settlements and accredited municipalities. Submit an evaluation report on the 2010/11 provincial annual reports to National Treasury by 15 December 2011. • Provide systems (Housing Subsidy System) that support the administration of the human settlement delivery process. • Comply with the responsibilities of the national transferring officer outlined in the Division of Revenue Act (DoRA). <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit 2010/11 annual reports to the national department on or before 30 September 2011 and to National Treasury by 15 December 2011. • Gazette the budget allocations determined for accredited municipalities and enter into payment schedules arrangements/agreements. • Support accredited municipality in carrying out the functions delegated as per the Accreditation Framework. • Utilise the Housing Subsidy System (HSS) for the administration of all the human settlement delivery processes. • Ensure the effective and efficient utilisation of the Housing Subsidy System at a municipal level. • Comply with the responsibilities of the receiving officer outlined in the DoRA. • Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements. • Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of OPSCAP.
Process for approval of 2012/13 business plans	<p>First draft provincial business plans, to be submitted to the national department by 15 November 2011.</p> <p>Submit final provincial business plans, project lists including cash flow projections, and compliance certificates to the national department by 15 February 2012.</p> <p>Where targets are revised/budget shifted, a revised Business Plan must be submitted to National Department within 30 days after Adjusted Estimates of National Expenditure.</p> <p>Submit approved 2012/13 provincial and national plan to National Treasury by 31 March 2012.</p>

Category	District Municipality	Number	Municipality	Allocation R'000
				2011/12
B	DC1	WC013	Bergrivier	3 400
B	DC1	WC014	Saldanha Bay	12 500
B	DC1	WC015	Swartland	(7 000)
B	DC2	WC022	Witzenberg	2 000
B	DC2	WC024	Stellenbosch	(28 000)
B	DC3	WC031	Theewaterskloof	5 000
B	DC3	WC032	Overstrand	(24 000)
B	DC3	WC033	Cape Agulhas	5 000
B	DC3	WC034	Swellendam	(4 000)
B	DC4	WC044	George	24 300
B	DC4	WC045	Oudtshoorn	(2 200)
B	DC4	WC048	Knysna	10 000
B	DC5	WC052	Prince Albert	3 000
TOTAL				
Funds retained by the department ^{Note}				

^{Note} Funds retained by the department	Human Settlements Development Grant
	Municipal Financial Year
	2011/12 Allocation (R'000)
EEDBS	(10 000)
Individual subsidy programme	10 000
Total	

Name of allocation	PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY
Transferring provincial department	Human Settlements (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	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 15 th 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
				2011/12
A			City of Cape Town	3 500
B	DC1	WC014	Saldanha Bay	5 780
B	DC2	WC024	Stellenbosch	5 000
B	DC5	WC051	Laingsburg	360
B	DC5	WC052	Prince Albert	870
B	DC5	WC053	Beaufort West	770
TOTAL				
Other (Unallocated in main budget)				(16 280)

Name of allocation	GREENEST MUNICIPALITY COMPETITION
Transferring provincial department	Department of Environmental Affairs and Development Planning (Vote 9)
Purpose	To promote sustainable development in municipalities and aims to promote the integration of sustainability and climate change into decision making. To promote improved service delivery that would restore community pride and commitment to care for the environment.
Measurable outputs	Evaluating municipalities that entered the competition based on the criteria determined by the competition rules which include, amongst others, waste management, energy efficiency and conservation, tree planting and beautification, water management, air quality management, leadership, institutional arrangements and public participation.
Conditions	Adherence to the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and other conditions as stipulated by the Department of Environmental Affairs and Development Planning.
Allocation criteria	Criteria determined by competition rules.
Reasons not incorporated in equitable share	Winners of the competition not known in advance.
Monitoring mechanisms	Once-off award as incentive for green and clean environment.
Projected life	Annual event.
Payment schedule	Once-off payment/transfer to municipalities.

Category	District Municipality	Number	Municipality	Allocation R'000
				2011/12
B	DC2	WCO23	Drakenstein	120
B	DC4	WCO44	George	60
B	DC2	WCO22	Witzenberg	40
C	DC4	DC4	Eden District	30
TOTAL				250

Name of allocation	INTEGRATED PUBLIC TRANSPORT NETWORK
Transferring provincial department	Transport and Public Works (Vote 10)
Purpose	To enable George Municipality to contract for and implement a public transport service as contemplated in the George Integrated Public Transport Network.
Measurable outputs	Signed contracts with service providers for the provision of a public transport service in George. The implementation of a public transport service as contemplated by George Integrated Public Transport Network.
Conditions	Section 38(1)(j) of the Public Finance Management Act, No 1 of 1999 (PFMA). Adherence to the Intergovernmental Agreement and the Financial Agreement entered into with the Province. Project is approved by the relevant municipal council. Quarterly project reports. Monthly technical and steering committee meetings.
Allocation criteria	This transfer is allocated for the introduction of the George Integrated Public Transport Network as a flagship initiative of the provincial government.
Reasons not incorporated in equitable share	The amount was originally budgeted under the economic classification Goods and Services. As the Municipality of George will now be the contracting authority the funds must be redirected under the economical classification of Subsidies and Transfers.
Monitoring mechanisms	Quarterly project reports submitted to the Department by the municipality. Monthly technical and steering committee meetings with the municipality. A joint management structure between the Province and George Municipality has been developed.
Projected life	The contract is for a period of 12 years and the financial commitment of the Province will be reviewed annually as the project progresses.
Payment schedule	Tranches will be paid in accordance with a signed agreement.

Category	District Municipality	Number	Municipality	Allocation R'000
				2011/12
B	DC4	WC044	George	9 000
TOTAL				9 000

Name of allocation	GEORGE INTEGRATED PUBLIC TRANSPORT NETWORK - INFRASTRUCTURE SUPPORT
Transferring provincial department	Transport and Public Works (Vote 10)
Purpose	To provide supplementary funding towards public transport infrastructure development by the Municipality of George.
Measurable outputs	The provision of the following items as per schedule of works: <ul style="list-style-type: none"> • Bus Depot; • Bus stops; • Inter-urban Bus Terminus Quarterly progress reports to be provided to the Province.
Conditions	All contracts concluded must be in accordance with relevant legislation and compliant with the Consolidated Integrated Transport Plan of the Municipality of George, the Provincial Land Transport Framework and the national Public Transport Strategy. Payment processes, governance and reporting requirements as stipulated in the Inter-governmental Agreement and Financing Agreement must be adhered to, including the establishment, administration and reporting on the Municipal Land Transport Infrastructure Fund (MLTIF) for the management of the Provincial transfer.
Allocation criteria	This transfer is allocated for the introduction of the George Integrated Public Transport Network as a flagship initiative of the provincial government.
Reasons not incorporated in equitable share	Earmark support for the provision of public transport infrastructure, to be reduced over time and replaced by the municipality's own sources and/or grant funding from national government or otherwise.
Monitoring mechanisms	Inter-governmental Agreement sets out detailed governance, administration and reporting responsibilities for the GIPTN office and the George Municipality.
Projected life	1 year
Payment schedule	Quarterly transfers according to process set out in the Inter-governmental Agreement and Financing Agreement.

Category	District Municipality	Number	Municipality	Allocation R'000
				2011/12
B	DC4	WC044	George	7 000
TOTAL				7 000

Name of allocation	FALSE BAY ECOLOGY
Transferring department	Department of Economic Development and Tourism (Vote 12)
Strategic goal	Creating an environment for Growth and Development.
Grant purpose	Part of the co-funding for the re-development of the Eastern Shore and the completion of the headquarters for the False Bay Ecology Park, which is regarded as the most visited nature reserve managed by the City of Cape Town.
Outcomes statements	Value of tourism infrastructure investment.
Outputs	The development and Support of infrastructure related projects
Priority outcome(s) of government that this grant primarily contributes to	This project forms part of the funds leveraged from the National Department of Tourism through the tourism EPWP funding. Its main purpose is job creation while we also make sure that we enhance our tourism offerings. Decent employment through inclusive tourism development and growth.
Details contained in implementation plan	The funds will be transferred to the City of Cape Town's Environmental Resource Management Department which is the custodian of the project. The National Department of Tourism has since appointed an implementing agent that will see to the implementation of this project. The City of Cape Town will invoice the implementers and report direct to the Provincial Department of Economic Development and Tourism on the R1 million contribution from Province, and deliverables for the R1 million will be separated from those of the National Department but will all contribute to the bigger project. The total project cost is around R26 million, the NDT is funding the project to the value of R25 million and the DEDAT has committed to co-funding the balance of R1 million and therefore, the project will largely be implemented in line with the NDT requirements but working hand-in-glove with the DEDAT and the City of Cape Town. The full details of the implementation plan are being finalised between the NDT, City of Cape Town, the Service Provider and the DEDAT in consultation with other stakeholders and only when completed will they be available.
Conditions	The agreement will be between the department and the City of Cape Town and the City will provide the department with quarterly progress reports, and the tourism unit's personnel from the DEDAT will conduct bi-monthly site visits to ascertain progress on the project.
Allocation criteria	Once the MOA is finalised, the Department will do a once-off transfer payment to the City of Cape Town.
Reason not incorporated in equitable share	The grant will assist City of Cape Town to coordinate and align a project that is aligned to Provincial strategy.

Name of allocation	FALSE BAY ECOLOGY
Past performance	<p>This project is a continuation of our involvement and work done with the City of Cape Town through the Environmental Resource Management units. Over the past financial year 2009/10 we have supported and funded a few of the projects within the False Bay Ecology Park and all were completed and transferred to the City as part of their assets.</p> <p>We have also worked with them on other projects in the Blaauwberg Conservation Area where the department funded some projects in the Eersteste and Derdesteen nature reserves, all of which were completed. This is one of the much bigger infrastructure projects that we are getting involved in and the department was instrumental in leveraging funds from National for the City.</p>
Projected life	The whole project is projected to take between 18 to 24 months to complete.
MTEF allocations	2011/12: R1 million
Payment schedule	Single payment
Responsibilities of the national transferring officer and receiving officer (M & E from both sides)	<p>The Department through the Tourism Development unit will form part of the Project Advisory Committee which will play an oversight role on the implementation of this project.</p> <p>The City will submit quarterly progress reports to the department and also indicate financials.</p> <p>The tourism development unit of the department will conduct bi-monthly site visits to the project site.</p> <p>The City will ensure that they invoice the implementer and provide feedback to the department on the implementer's performance.</p> <p>City will submit a final close off report to the department and detailed financial statements once the project is completed.</p> <p>Department will write a comprehensive evaluation report on the project and the beneficiary.</p>
Process for approval of 2012 MTEF allocations	Project not included in next year allocation by the DEDAT.

Category	District Municipality	Number	Municipality	Allocation R'000
				2011/12
A			City of Cape Town	1 000
TOTAL				1 000

Name of allocation	LIBRARY SERVICES (CONDITIONAL GRANT)
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Purpose	To have a transformed urban and rural community library infrastructure, facilities and services by addressing staffing shortages, maintenance of facilities and library systems, illiteracy, stock gaps, and access to ICT infrastructure.
Measurable outputs	Additional staff appointed in public libraries, maintenance and upgrading projects completed, literacy projects implemented, literacy, indigenous and updated reference material purchased, ICT infrastructure installed in libraries.
Conditions	Compliance with the Conditional Grant Framework for Community library Services. Compliance with section 38(1)(i) of the Public Finance Management Act, 1999 (Act 1 of 1999). Grant to be utilised for personnel expenditure, maintenance, upgrading and literacy projects, according the signed Memorandum of Agreement and Business Plan between the Department of Cultural Affairs and Sport and Municipalities.
Allocation criteria	Costed Business Plans submitted by the municipalities listing projects as per provincial priorities. The staffing project receives priority over all other projects. Percentage of provincial share in population (weight 70), book circulation (weight 20) and libraries (weight 10)
Reasons not incorporated in equitable share	The financial assistance is function specific and libraries are a provincial function. Amendment is a result of changes in District municipalities' establishments published in February 2011.
Monitoring mechanisms	Municipalities to sign an agreement with the Department of Cultural Affairs and Sport. Monthly written reports as well as quarterly inspection reports.
Projected life	Ongoing: MTEF - 2014
Payment schedule	(Three tranches) 29 July 2011, 28 October 2011, 31 January 2012

Category	District Municipalities	Number	Municipality	Allocation R'000
				2011/12
B	DC1	WC011	Matzikama	82
B	DC1	WC012	Cederberg	27
C	DC1	DC1	West Coast	(109)
B	DC4	WC044	George	140
C	DC4	DC4	Eden	(140)
B	DC5	WC053	Beaufort West	53
C	DC5	DC5	Central Karoo	(53)
TOTAL				

Name of allocation	LIBRARY SERVICE (MUNICIPAL REPLACEMENT FUNDING)
Transferring provincial department	Cultural Affairs and Sport (Vote 13)
Purpose	To supplement municipal investment into library services and to sustain the future professional delivery and development of such services in the B3 municipalities.
Measurable outputs	Number of B3 municipalities receiving replacement funding transfer payments and number of library staff funded through replacement funding.
Conditions	Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). Funding to be utilised for personnel expenditure complying with the signed memorandums of agreement and business plans between the Department of Cultural Affairs and Sport and B3 municipalities.
Allocation criteria	Costed Business Plans submitted by B3 municipalities indicating personnel structures in libraries. Allocation calculated as percentage of B3 municipalities' library personnel budgets.
Monitoring mechanisms	B3 municipalities to sign memorandums of agreement with the Department of Cultural Affairs and Sport. Monthly written reports as well as six monthly inspection reports.
Projected life	Ongoing: MTREF- 2014
Payment schedule	(One transfer) 12 January 2012

Category	District Municipalities	Number	Municipality	Allocation R'000
				2011/12
B	DC1	WC011	Matzikama	2 387
B	DC1	WC012	Cederberg	973
B	DC1	WC013	Bergrivier	2 632
B	DC1	WC015	Swartland	3,208
B	DC2	WC022	Witzenberg	3 939
B	DC2	WC026	Langeberg	3 999
B	DC3	WC031	Theewaterskloof	3 521
B	DC3	WC033	Cape Agulhas	2 276
B	DC3	WC034	Swellendam	1 509
B	DC4	WC041	Kannaland	956
B	DC4	WC042	Hessequa	1 607
B	DC4	WC047	Bitou	2 069
B	DC5	WC051	Laingsburg	218
B	DC5	WC052	Prince Albert	280
B	DC5	WC053	Beaufort West	1 694
TOTAL				31 268

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	<p>Administrative support to community development workers.</p> <p>Provision of sufficient transportation for community development workers.</p> <p>Provision of office space for community development workers.</p> <p>Assist with Ward based planning and support.</p> <p>Assist with smooth delivery of government services.</p> <p>Assist and reduce the rate at which community concerns and problems are passed to government structures.</p> <p>Noticeable improvement on government-community networks.</p>
Conditions	<p>An agreement must be signed between the Department and the district municipality, the Department and the Metro, and the Department and local municipalities.</p> <p>The municipality must procure goods and services in accordance with the statutory procurement process that applies to it.</p> <p>Further conditions as set by the agreement.</p>
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	<p>Submission of monthly expenditure reports of costs incurred against the grant.</p> <p>Regular visits to municipalities and report back by regional coordinators at the monthly provincial management and coordinating meeting.</p> <p>Quarterly feedback from communities on services delivered by CDW's.</p>
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
				2011/12
B	DC1	WC011	Matzikama	78
B	DC1	WC012	Cederberg	26
B	DC1	WC015	Swartland	(26)
C	DC1	DC1	West Coast	(52)
B	DC2	WC024	Stellenbosch	(26)
B	DC2	WC025	Breede Valley	(26)
C	DC2	DC2	Cape Winelands	26
B	DC3	WC031	Theewaterskloof	26
B	DC4	WC041	Kannaland	(26)
B	DC4	WC042	Hessequa	(26)
B	DC4	WC043	Mossel Bay	(26)
B	DC4	WC044	George	26
B	DC4	WC045	Oudtshoorn	26
B	DC4	WC048	Knysna	26
B	DC5	WC053	Beaufort West	52
C	DC5	DC5	Central Karoo	(78)
TOTAL				

Name of allocation	THUSONG (MULTI-PURPOSE) CENTRES
Transferring provincial department	Local Government (Vote 14)
Purpose	To establish Multi-Purpose Centres that will serve as points for Social Service Delivery that is accessible to communities.
Measurable outputs	Number of Multi-Purpose Centres established
Conditions	<p>A needs analysis.</p> <p>The drawing/development of architectural plans.</p> <p>Tender specifications for buildings.</p> <p>An agreement must be formalised between the Province and the municipality and an agreement must be entered into between the service provider and the municipality.</p> <p>Further conditions as set out in the agreement and the approval letter.</p> <p>The Municipality must provide land for building the centre(s).</p>
Allocation criteria	<p>Capacity building to communities must be included as part of the scope of the project.</p> <p>The project must improve the accessibility of service delivery to the community.</p> <p>The project must improve the capacity of the Province to deliver services.</p> <p>The project must have a long-term impact on the community.</p>
Reasons not incorporated in equitable share	Provincial contribution to enhance access to government services and to promote community participation.
Monitoring mechanisms	<p>Submission of quarterly performance reports within 30 days after the end of each quarter to the transferring provincial officer. The quarterly reports should provide an overview of the project progress and include:</p> <ul style="list-style-type: none"> • Allocated budget. • Quarterly expenditure. • Percentage spent against budget. • Deviations from projected spending. <p>Visits to municipalities and attendance of steering committee meetings at municipalities by departmental personnel.</p>
Projected life	<p>The fund will be incorporated into a single grant per annum for direct transfer to the municipality for the construction of the Multi-Purpose Community Centre.</p> <p>Operational funding will be transferred to the municipality for a maximum of three consecutive years, whereafter funding responsibilities will be become the responsibility of the municipality.</p>
Payment schedule	Payment will be made as a single transfer (per annum).

Category	District Municipality	Number	Municipality	Allocation R'000
				2011/12
B	DC1	WC012	Cederberg	(2 000)
TOTAL				(2 000)

P.N. 325/2011

23 NOVEMBER 2011

WES-KAAPSE PROVINSIALE TESOURIE**PUBLISERING VAN TOEKENNINGS AAN MUNISIPALITEITE WAT NIE GELYS IS IN DIE WET OP DIE VERDELING VAN INKOMSTE, 2011 (WET 6 VAN 2011)**

Ek, Alan Winde, in my hoedanigheid as Provinsiale Minister van Finansies, Ekonomiese Ontwikkeling en Toerisme publiseer hiermee die aangehegte bylae ingevolge artikel 29(3)(b) van die Wet op die Verdeling van Inkomste, 2011 (Wet 6 van 2011) wat onder andere bepaal dat enige wysigings of addisionele toekennings wat gepubliseer is in terme van subartikel 29(2)(a), nie later as 14 Februarie 2012 in die Staatskoerant gepubliseer word. Hierdie toekennings is gewysig en/of addisioneel tot die toekennings gemaak in terme van die 2011 Hoofbegroting: Begroting van Provinsiale Uitgawes soos in die Staatskoerant nr. 6858 gedateer 1 Maart 2011 gepubliseer. Hierdie toekennings is opgeneem in die Wes-Kaap se 2011 Aansuiweringsbegrotingswetontwerp.

ALAN WINDE, PROVINSIALE MINISTER VAN FINANSIES, EKONOMIESE ONTWIKKELING EN TOERISME

DATUM: 23 November 2011

Naam van toekenning	FINANSIËLE BESTUUR ONDERSTEUNINGSTOEKENNING (PROVINSIALE TESOURIE: WES-KAAP)
Oordraggewende provinsiale departement	Provinsiale Tesourie (Begrotingspos 3)
Strategiese doelwit	Voldoende inkomste, optimalisering en doeltreffendheid van inkomste generering, begrotings binne munisipaliteite wat reageer op behoeftes en geloofwaardig is, verbetering van munisipale oudit uitkomste, finansiële staatsbestuur, versterking van voorsieningsketteringbestuur en verbetering van finansiële stelsels.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verleen om oorhoofse finansiële staatsbestuur in munisipaliteite te verbeter, insluitende optimalisering en administrering van inkomste, verbetering van geloofwaardigheid en reaksie op behoeftes van munisipale begrotings, verbetering van munisipale oudit uitkomste en aanspreek van institusionele uitdagings.
Uitkomsverklarings	<ul style="list-style-type: none"> • Verbetering in die gehalte van finansiële bestuur en verslagdoeningsprosesse in munisipaliteite (finansieël en nie-finansieël). • Verbetering in inkomste- en uitgawebestuur, insluitende verslagdoening oor debiteure en krediteure maandelikse verslagdoening. • Verbetering van begroting se reaksie op behoeftes (Dienslewerings- begrotingsimplementeringsplanne en PDOs). • Ontwikkeling van 'n sentrale databasis waar inligting geïntegreer sal word om verslagdoening te verbeter, en geloofwaardige data vir tariefberekening en begroting te voorsien.
Uitsette	<ul style="list-style-type: none"> • Opgradering van IT-stelsels om verslae te lewer wat vir finansiële bestuursverbetering benodig word. Verbetering van gehalte van data wat die GOP en Dienslewerings-begrotingsimplementeringsplanne toelig. • Opleiding en ondersteuning aan munisipaliteite met betrekking tot IT-gebruik. • Verbeterde inkomstebronne en deursigtigheid met betrekking tot tariefbepaling. • Verbetering van interne en eksterne verslagdoening ten opsigte van begrotingsprestasie (binne-jaar begrotings-verslae). • Nakoming van gereguleerde vereistes ten opsigte van prestasiebestuur en verbetering van bruikbaarheid en betroubaarheid van gerapporteerde inligting teenoor voorafbepaalde doelwitte. • Verbeterde voorsieningsketteringbestuur nakoming en regulerende aanpasbaarheid. • Verbetering in Finansiële Staatsbestuursaangeleenthede (Opdatering en skepping van munisipale webwerwe, verbeterde interne oudit en of risiko-eenhede). • Verbetering van oudit uitkomste.

Naam van toekenning	FINANSIËLE BESTUUR ONDERSTEUNINGSTOEKENNING (PROVINSIALE TESOURIE: WES-KAAP)
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • PSO 12: Bou van die beste bestuurde provinsiale regering in die wêreld. • PSO 10: Integrering van dienslewering vir maksimum impak. • NO 8: Bou van 'n reagerende, rekenpligtige, effektiewe en doeltreffende plaaslike regeringstelsel. • NO 10: Daarstelling van 'n doeltreffende, effektiewe en ontwikkelingsgeoriënteerde openbare diens en bemaagtigde, billike en insluitende burgery.
Besonderhede vervat in implementeringsplan	Verbetering in algemene finansiële regeringsbestuur van munisipaliteite, soos byvoorbeeld voorsieningskettlingbestuur, finansiële stelsels, oudituitkomste, ens.
Voorwaardes	<ul style="list-style-type: none"> • Finansiële bestuurstelsels wat ondersteuning kan bied in die opstel van wetlike verslae, multi-jaar begrotings, binne-jaar verslae, Diensleweringbegrotingsimplementerings-planne, jaarverslae en outomatisering van finansiële bestuurspraktyke. • Munisipaliteite moet betroubare besigheidsplanne aan die Provinsiale Tesourie indien, wat voorgenome uitsette en uitkomste, soos hierbo uiteengesit, sal aanspreek. • Daar moet deur die departement (onderskeie MFMA-direktorate) oor die besigheidsplanne, insluitende betalingsreëlings, ooreengekom word voordat ooreengekom word. • Verdere voorwaardes soos uiteengesit in die onderskeie ooreenkomste moet nagekom word.
Toewysingskriteria	<ul style="list-style-type: none"> • Fondse toegewys aan munisipaliteite om te help met die verbetering van finansiële stelsels en/of addisionele modules wat die betroubaarheid van finansiële inligting sal verbeter, soos deur toepaslike instellings (OGSA, NT, ens.) gelewer. • Dra ook by tot die verbetering van finansiële bestuur en prestasiebestuur en verwante verslaggewing. • Om tekortkominge aan te spreek wat uitset- en uitkomste verslagdoening sal verbeter.
Rede waarom nie in billike verdeling ingelyf nie	<ul style="list-style-type: none"> • Ondersteuning geïdentifiseer as gevolg van die Plaaslike Regering Medium Termyn Uitgawe Komitee 3 en ander interregeringskakeling. • Om direkte ondersteuning te verleen om munisipale finansiële verslaggewing vir die implementering van die MFMA- verwante aktiwiteite en regulasies te verbeter. • Om oorhoofse finansiële regeringsbestuur in munisipaliteite te verbeter.
Vorige prestasie	<ul style="list-style-type: none"> • Geen, hierdie is 'n nuwe toekening deur die Provinsiale Tesourie gemaak ter ondersteuning en verbetering van finansiële bestuur binne die munisipale sfeer.
Geprojekeerde tydsduur	2011/12 boekjaar
MTIUR-toewysings	2011/12: R3.450 miljoen
Betalingskedule	Die toekenning sal aan munisipaliteite oorgedra word gebaseer op geloofwaardige besigheidsplanne, tussen Januarie 2012 en Maart 2012.

Naam van toekenning	FINANSIËLE BESTUUR ONDERSTEUNINGSTOEKENNING (PROVINSIALE TESOURIE: WES-KAAP)
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Monitering en bestuur van die program (uitsette en bedoelde uitkomst). • Oordrag van fondse aan munisipaliteite om te ondersteun met die implementering van die MFMA en sy ondersteunende regulasies. • Finalisering van en ooreenkom met die geaffekteerde munisipaliteite oor besigheidsplanne. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Al die ontvangende munisipaliteite moet maandelikse verslae indien oor die spandering op die toekenning ingevolge die voorwaardes soos hierbo uiteengesit.

Kategorie	Distriks- munisipaliteit	Nommer	Munisipaliteit	Toewysing R'000
				2011/12
B	DC1	WC011	Matzikama	300
B	DC1	WC014	Saldanhabaai	200
B	DC1	WC015	Swartland	300
B	DC2	WC022	Witzenberg	300
C	DC3	DC3	Overberg	150
B	DC3	WC032	Theewaterskloof	400
B	DC3	WC033	Kaap Agulhas	200
B	DC4	WC041	Kannaland	100
B	DC4	WC043	Mosselbaai	200
B	DC4	WC044	George	200
B	DC4	WC045	Oudtshoorn	100
B	DC4	WC047	Bitou	200
B	DC5	WC051	Laingsburg	300
B	DC5	WC052	Prins Albert	200
B	DC5	WC053	Beaufort-Wes	300
TOTAAL				3 450

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 teenretrovirale 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 and 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 Munisipaliteit Kaapstad vir die voorsiening van teenretrovirale behandelingsdienste by munisipale klinieke in die Khayelitsha sub-distrik.
Moniteringsmeganisme	Maandelikse uitgawebeheer. Inspeksie besoeke deur provinsiale personeel. Kwartaalike vorderingsverslae. Jaarlikse ge-ouditeerde finansiële state. Jaarverslae.
Geraamde tydperk	Deurlopend in terme van die huidige ooreenkoms ten opsigte van die Munisipaliteit Kaapstad en die Sentraal-Karoo Distriksmunisipaliteit.
Betalingskedere	Die voorwaarde vir betaling is baser op die maandelikse indiening van eise nadat die diens gelewer is.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
A			Stad Kaapstad	6 995
C	DC5	DC5	Sentrale Karoo	332
TOTAAL				7 327

Naam van toekenning	MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING
Oordragsdepartement	Menslike Nedersettings (Begrotingspos 8)
Strategiese doelwit	Die skep van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.
Doel van toekenning	Om befondsing vir die skep van volhoubare menslike nedersettings te voorsien.
Uitkoms verklarings	Die fasilitering en voorsiening van basiese infrastruktuur, topstrukture en basiese maatskaplike en ekonomiese geriewe wat tot die skep van volhoubare menslike nedersettings bydra.
Uitsette	<p>Finansiële intervensies en maatreëls wat toegang tot menslike nedersetting ontwikkeling en die eiendomsmark verbeter.</p> <p>Aantal informele nedersetting huishoudings opgegradeer.</p> <p>Aantal maatskaplike en huurbehuising eenhede ontwikkel.</p> <p>Hektaar goed geleë grond en eiendom aangeskaf en ontwikkel.</p> <p>Aantal Landelike Behuisingseenhede ontwikkel.</p> <p>Aantal gedienste persele ontwikkel en voorsien.</p>
Besonderhede in die besigheidsplan vervat	<ul style="list-style-type: none"> • Uitkoms aanwysers • Uitsette • Sleutel aktiwiteite • Monitering en Verslagdoening
Skakel tot die 12 prioriteit uitkomste van regering	<p>Uitkoms 8: volhoubare menslike nedersettings en verbeterde lewenskwaliteit van huishoudings</p> <p>Provinsiale Strategiese Doelwit 6 (PSO 6)</p>
Voorwaardes	<p>Fondse vir hierdie toekenning sal slegs vrygestel word met:</p> <ul style="list-style-type: none"> • Ontvangs van 'n goedgekeurde munisipale of provinsiale besigheidsplan ondersteun deur 'n projeklys per behuisingsprogram wat die gereedheid van projekte vir implementering aandui, insluitende verslag oor kontantvloei projeksies en nakoming sertifikate; • Provinsiale departemente se afkondiging van toewysings aan geakkrediteerde munisipaliteite in terme van artikel 30(2) van die 2011 Verdeling van Inkomstewet; • Geskrewe ooreenkomste met geakkrediteerde munisipaliteite oor 'n betalingskedere in terme van artikel 30(4) van die 2011 Verdeling van Inkomstewet. • Oordragte aan munisipaliteite sal van hul prestasie soos in verslae deur die Behuisingssubdiestelsel (HSS) ingedien afhang vir projek en program administrasie • Provinsies mag, indien 'n bewese behoefte bestaan, tot 5 persent (5%) van die provinsiale toekenning gebruik vir die Bedryfskapitaal Begrotingsprogram (OPSCAP) om die implementering van die goedgekeurde nasionale provinsiale behuising, en geakkrediteerde munisipale programme en prioriteite te ondersteun. • Die Minister van Menslike Nedersettings mag 'n projek as 'n prioriteitsprojek identifiseer en goedkeur by verklaring deur die Staastpresident, Kabinet, die Minister en/of Menslike Nedersettings MinMec

Naam van toekenning	MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING
	<ul style="list-style-type: none"> • 'n Nasionale prioriteitsprojek sal aan een of meer van die volgende voorwaardes voldoen: <ul style="list-style-type: none"> - die projek bevorder 'n nasionale ontwikkelingsbelang insluitende die uitwissing van armoede, gelykheid, volhoubare ontwikkeling en/of waardigheid van gemeenskappe en landsburgers; - die projek bevorder die teikens en uitsette soos in Uitkoms 8 vervat; - die projek bevorder 'n goeie nasionale praktyk in menslike nedersetting ontwikkeling; en - die goedkeuring van die projek sal lei tot die verligting van 'n noodgeval en/of lewensgevaarlike situasie. • Alle nuwe projekte moet deel uitmaak van die Prestasie- en Leweringsooreenkomste wat in terme van Uitkoms 8, PSO 6, Provinsiale multi-jaar Behuisingsplanne, Nasionale, Provinsiale en Plaaslike Ruimtelike Ontwikkelings Raamwerke en Menslike Nedersetting Sektorplanne geteken is en nakoming van die Behuisingskode en gereedheidskriteria vir implementering • Provinsies moet geskikte begrotingstoewysings aan die Nasionale Opgraderings Ondersteuningsprogram maak om kapasiteit te verbeter om informele nedersetting huishoudings op te gradeer • Die teikens per provinsie en geakkrediteerde munisipaliteite moet konsekwent met die uitsette en teikens wees soos vervat in die Leweringsooreenkomste tussen die Minister, LUR'e en, waar toepaslik, met Burgemeesters
Toewysing kriteria	<p>Die toekenning is 80/20 verdeel soos volg:</p> <ul style="list-style-type: none"> • 80 per sent van die voorgestelde 80/20 verdeling is toegewys aan provinsies in terme van die sektor goedgekeurde formule. • 20 per sent is toegewys aan die nasionale departement om die befondsing van die maatskaplike en huurbehuising, informele nedersetting opgradering, land en nasionale prioriteitsprogramme aan te vul.
Rede nie ingesluit by billike aandeel	<p>'n Voorwaardelike toekenning stel die nasionale departement in staat om effektiewe oorsig te voorsien, nakoming van die behuisingskode te verseker en gedeeltes van die toelaag direk aan geakkrediteerde munisipaliteite te verseker.</p>
Voorspelde lewe	<p>Dit is 'n langtermyn toekenning waarvan die presiese lewenstydperk nie bepaal kan word nie aangesien die Regering 'n verpligting het om arm mense met die voorsiening van menslike nedersettings by te staan.</p>
MTEF toewysings	<p>2011/12: R1.639 miljard 2012/13: R1.711 miljard 2013/14: R1.805 miljard</p>
Betalingsskedule	<p>Maandelikse paaiemente volgens die goedgekeurde betalingsskedule.</p> <p>Soos gemeld in kontrakte met munisipaliteite, goedgekeurde besigheidsplanne en/of volgens die gedeeltelike betalingsbeleid.</p> <p>Geprojekteerde uitgawes vir Maart 2012 moet teen 10 Maart 2012 ingedien word.</p>

Naam van toekenning	MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING
Verantwoordelikhede van die Nasionale en Provinsiale Departemente	<p>Verantwoordelikhede van die nasionale departement</p> <ul style="list-style-type: none"> • Moniteer die provinsiale en munisipale prestasie op die toekenning, finansiële en nie-finansiële, en beheerstelsels verwant aan die menslike nedersettings voorwaardelike toekenning. • Bied ondersteuning aan provinsies en geakkrediteerde munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word. • Onderneem gestruktureerde en ander besoeke soos nodig aan provinsies en munisipaliteite. • Fasiliteer gereelde strategiese interaksies tussen nasionale, provinsiale departemente van menslike nedersettings en geakkrediteerde munisipaliteite. Dien 'n evalueringsverslag oor die 2010/11 provinsiale jaarverslae by Nasionale Tesourie teen 15 Desember 2011 in. • Voorsien stelsels (Behuisingssubsidie Stelsel) wat die administrasie van die menslike nedersetting leweringproses ondersteun. • Nakoming van die verantwoordelikhede van die nasionale oordragsbeampte soos in die Verdeling van Inkomstewet (DoRA) vervat. <p>Verantwoordelikhede van die provinsiale departemente</p> <ul style="list-style-type: none"> • Dien 2010/11 jaarverslae by die nasionale departement op of voor 30 September 2011 in, en aan Nasionale Tesourie teen 15 Desember 2011. • Afkondiging van begrotingstoewysings soos vasgestel vir geakkrediteerde munisipaliteite en vervat in betalingskedules. • Ondersteun geakkrediteerde munisipaliteite in die verrigting van hul gelegeerde funksies per die Akkreditering Raamwerk. • Gebruik die Behuisingssubsidie Stelsel (HSS) vir die administrasie van alle menslike nedersetting leweringprosesse. • Verseker die effektiewe en doeltreffende aanwending van die Behuisingssubsidie Stelsel op munisipale vlak. • Nakoming van die verantwoordelikhede van die ontvangende beampte soos uitgestip in die DoRA. • Nakoming van die terme en voorwaardes van die nasionale prestasie ooreenkomste en provinsiale en plaaslike leweringsooreenkomste. • Dien kwartaallikse verslae in oor fondse toegewys en aangewend vir programme en projekte in terme van Opscap.
Proses vir goedkeuring van 2012/13 besigheidsplanne	<p>Eerste konsep provinsiale besigheidsplanne moet teen 15 November 2011 by die nasionale departement ingedien te word.</p> <p>Dien finale provinsiale besigheidsplanne, projeklyste insluitende kontantvloei voorspellings, en nakomingsertifikate teen 15 Februarie 2012 by die nasionale departement in.</p> <p>Waar teikens hersien/begrotings geskuif word, moet 'n hersiende Besigheidsplan by die Nasionale Departement ingedien word 30 dae na Aangepaste Beramings van Nasionale Uitgawes.</p> <p>Dien goedgekeurde 2012/13 provinsiale en nasionale plan teen 31 Maart 2012 by die Nasionale Tesourie in.</p>

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC1	WC013	Bergrivier	3 400
B	DC1	WC014	Saldanhabaai	12 500
B	DC1	WC015	Swartland	(7 000)
B	DC2	WC022	Witzenberg	2 000
B	DC2	WC024	Stellenbosch	(28 000)
B	DC3	WC031	Theewaterskloof	5 000
B	DC3	WC032	Overstrand	(24 000)
B	DC3	WC033	Kaap Agulhas	5 000
B	DC3	WC034	Swellendam	(4 000)
B	DC4	WC044	George	24 300
B	DC4	WC045	Oudtshoorn	(2 200)
B	DC4	WC048	Knysna	10 000
B	DC5	WC052	Prins Albert	3 000
TOTAAL				
Fondse deur die departement weerhou ^{Nota}				

Nota Fondse deur die departement weerhou	Menslike Nedersettingsontwikkelingstoekenning
	Munisipale Finansiële Jaar
	2011/12 Allokasie (R'000)
EEDBS	(10 000)
Individuele subsidie program	10 000
Totaal	

Naam van toekenning	PROVINSIALE BYDRAE OM BEHUISINGSLIEWERING TE VERSNEL
Oordraggewende provinsiale departement	Menslike Nedersettings (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 werksgeleenthede verskaf, • Die aantal huidige herbepan en herontwikkelde neerdruchte gebiede en informele nedersettings opgegradeer; en • Voltooiende 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 15 ^{de} 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 befondsing vir die projekte is ingesluit in die Geïntegreerde Behuising en Behuisings-vestigingsontwikkelings-toekenning vir die toekomstige jare.
Betalingskedule	Met die indiening van goedgekeurde besigheidsplanne.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
A			Stad Kaapstad	3 500
B	DC1	WC014	Saldanhabaai	5 780
B	DC2	WC024	Stellenbosch	5 000
B	DC5	WC051	Laingsburg	360
B	DC5	WC052	Prins Albert	870
B	DC5	WC053	Beaufort-Wes	770
TOTAAL				
Ander (Ontoegewys in hoofbegroting)				(16 280)

Naam van toekenning	GROENSTE MUNISIPALITEIT KOMPETISIE
Oordraggewende provinsiale departement	Departement van Omgewingsake en Ontwikkelingsbeplanning (Begrotingspos 9)
Doel	Om volhoubare ontwikkeling in munisipaliteite te bevorder ten einde ontwikkeling en klimaatsverandering te integreer in besluitneming. Om verbeterde dienslewering te bevorder wat gemeenskapstrots en toewyding ten opsigte van omgee teenoor die omgewing te herstel.
Meetbare uitsette	Evaluering van munisipaliteite wat ingeskryf het vir die kompetisie, gebaseer op die kriteria bepaal volgens die kompetisie reëls wat onder andere, insluit bestuur, energie doeltreffendheid en besparing, boomplanting en verfraaiing, waterbestuur, luggehaltebestuur, leierskap, ondersteunende stelsels asook publieke deelname.
Voorwaardes	Nakoming van vereistes van die Wet op Openbare Finansiële Bestuur, 1999 (Wet Nr. 1 van 1999) en ander voorwaardes soos vereis deur die Departement van Omgewingsake en Ontwikkelingsbeplanning.
Toekenningskriteria	Kriteria voorgeskryf volgens kompetisiereëls.
Redes nie vervat in billike verdeling nie	Wenners van kompetisie is nie vooraf bekend nie.
Moniteringsmeganisme	Eenmalige toekenning as aansporing vir groen en skoon omgewing.
Geraamde tydperk	Jaarlikse gebeurtenis.
Betalingskedule	Eenmalige oorbetalings aan munisipaliteite.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC2	WCO23	Drakenstein	120
B	DC4	WCO44	George	60
B	DC2	WCO22	Witzenberg	40
C	DC4	DC4	Eden Distrik	30
TOTAAL				250

Naam van toekenning	GEÏNTEGREERDE PUBLIEKE VERVOERNETWERK
Oordraende provinsiale departement	Vervoer en Openbare Werke (Begrotingspos 10)
Doel	Om George Munisipaliteit in staat te stel om 'n openbare vervoerdiens soos beoog word in die George Geïntegreerde Publieke Vervoernetwerk in te kontrakteer en te implementeer.
Meetbare uitsette	Getekende ooreenkomste met openbare vervoer diensverskaffers vir die verskaffing van 'n openbare vervoerdiens in George. Die implementering van 'n openbare vervoerdiens soos beoog word in die George Geïntegreerde Publieke Vervoernetwerk.
Voorwaardes	Seksie 38(1)(j) van die Openbare Finansiële Bestuurswet (Wet 1 van 1999). Nakoming van die Inter-regeringsooreenkoms en die Finansiële ooreenkoms wat met die Provinsie aangegaan is. Projek is deur die betrokke munisipale raad goedgekeur. Kwartaallikse projekverslae. Maandelikse tegniese en loodskomiteevergaderings.
Toekenningskriteria	Hierdie oordrag is toegewys vir die bekendstelling van die George Geïntegreerde Openbare Vervoernetwerk as 'n toonvenster-inisiatief van die provinsiale regering.
Redes nie vervat in billike verdeling nie	Die bedrag is oorspronklik onder die ekonomiese klassifikasie Goedere en Dienste begroot. Aangesien George Munisipaliteit die kontrakterende gesag sal wees, word die fondse nou geskuif om onder die ekonomiese klassifikasie Subsidies en Oordragbetalings te val.
Moniteringsmeganisme	Kwartaallikse projekverslae deur die munisipaliteit aan die Departement voorgelê. Maandelikse tegniese en loodskomitee vergaderings met die munisipaliteit. 'n Gesamentlike bestuursstruktuur tussen die Provinsie en George Munisipaliteit is ontwikkel.
Geraamde tydperk	Die kontrak is vir 'n periode van 12 jaar en die finansiële verpligting van die Provinsie sal jaarliks hersien word soos die projek vorder.
Betalingskedule	Gedeeltes sal oorbetaal word volgens getekende ooreenkoms.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC4	WC044	George	9 000
TOTAAL				9 000

Naam van toekenning	GEORGE GEÏNTEGREERDE OPENBARE VERVOERNETWERK - INFRASTRUKTUURONDERSTEUNING
Oordraende provinsiale departement	Vervoer en Openbare Werke (Begrotingspos 10)
Doel	Om bykomende befondsing vir openbare vervoerinfrastruktuur-ontwikkeling deur die munisipaliteit van George te voorsien.
Meetbare uitsette	Die voorsiening van die volgende items volgens werkskedule: <ul style="list-style-type: none"> • Bus depot; • Bushaltes; • Inter-stedelike busterminus Kwartaallikse vorderingsverslae aan die Provinsie gelewer.
Voorwaardes	Alle kontrakte wat gesluit word moet in ooreenstemming met toepaslike wetgewing wees en voldoen aan die vereistes van die Gekonsolideerde Geïntegreerde Vervoerplan van die munisipaliteit van George, die Provinsiale Grondvervoerraamwerk en die Nasionale Openbare Vervoerstrategie. Betalingsprosesse, staatsbestuur en verslaggewingsvereistes soos gestipuleer in die Inter-regeringsooreenkoms en Finansieringsooreenkoms moet nagekom word, insluitende die vestiging, administrasie van en verslaggewing oor die Munisipale Grondvervoerinfrastruktuur fonds vir die bestuur van die provinsiale oordrag.
Toekenningskriteria	Hierdie oordrag is toegewys vir die bekendstelling van die George Geïntegreerde Openbare Vervoernetwerk (GGOVN) as 'n toonvenster-inisiatief van die provinsiale regering.
Redes nie vervat in billike verdeling nie	Gespesifiseerde steun vir die voorsiening van openbare vervoerinfrastruktuur, om mettertyd verminder te word en vervang te word deur die munisipaliteit se eie hulpbronne en/of toelaagbefondsing deur die nasionale regering of andersins.
Moniteringsmeganisme	Inter-regeringsooreenkoms stipuleer gedetailleerde bestuurs-, administratiewe en verslaggewingsverantwoordelikhede van die GGOVN-kantoor en die George munisipaliteit.
Geraamde tydperk	1 jaar
Betalingskedule	Kwartaallikse oordrae volgens proses uiteengesit in die Inter-regeringsooreenkoms en Finansieringsooreenkoms.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC4	WC044	George	7 000
TOTAAL				7 000

Naam van toekenning	VALSBAAI EKOLOGIE
Oordrag departement	Departement van Ekonomiese Ontwikkeling en Toerisme (Begrotingspos 12)
Strategiese doelwit	Die skep van 'n omgewing vir groei en ontwikkeling.
Grant doel	Deel van die mede-befondsing vir die ontwikkeling van die Ooskus en die voltooiing van die hoofkwartier vir die Valsbaai Ekologie Park, wat beskou word as die mees besoekende natuureservaat, bestuur deur die Stad Kaapstad.
Uitkomstestate	Waarde van die toerisme-belegging infrastruktuur.
Uitsette	Die ontwikkeling en ondersteuning van infrastruktuurprojekte.
Prioriteituitkomst(s) van die regering dat hierdie toekenning in die eerste plek bydra tot	Hierdie projek vorm deel van die fondse beskikbaar gestel van die Nasionale Departement van Toerisme deur die toerisme UOWP befondsing. Die hoofdoel is om werkskepping terwyl ons ook seker maak dat ons toerisme aanbiedinge verbeter. Ordentlike werk deur eksklusiewetoerisme-ontwikkeling en groei.
Besonderhede vervat in implementeringsplan	Die fondse sal oorgedra word aan die Stad Kaapstad se omgewing Hulpbronbestuur. Die Departement is die bewaarder van die projek. Die Nasionale Departement van Toerisme is sedertdien 'n uitvoerings agent wat sal kyk na die implementering van hierdie projek. Die Stad Kaapstad sal faktuur die implementeerders en rapporteur direk aan die Provinsiale Departement van Ekonomiese Ontwikkeling en Toerisme op die R1 miljoen bydrae van provinsie, en uit lewebare vir die R1 miljoen sal geskei word tussen dié van die nasionale departement, maar sal almal bydra tot die groter projek. Die totale projek koste van ongeveer R26 miljoen is die NDT, die befondsing van die projekte waarde van R25 miljoen en die DEDAT het daartoe verbind om mede-befondsing van die balans van R1 miljoen en daarom sal die projek grootliks geïmplementeer word in ooreenstemming met die NDT vereistes maar die werk van die hand-in-eenmus met die DEDAT en die Stad Kaapstad. Die volledige besonderhede van die implementeringsplan word tans gefinaliseer tussen die NDT, Stad Kaapstad, die diensverskaffer en die DEDAT in oorleg met ander belanghebbendes en slegs by voltooiing sal hulle beskikbaar wees.
Voorwaardes	Die ooreenkoms sal aangegaan word tussen die departement en die Stad Kaapstad wie kwartaallikse vorderingsverslae moet voorlê en die toerisme-eenheid se personeel van die DEDAT moet twee maandeliks besoek om die terrein uitvoer om vordering te bepaal.
Toekenningkriteria	Sodra die MOA gefinaliseer is, sal die Departement 'n eenmalige oordragbetaling aan die Stad Kaapstad doen.
Rede nie opgeneem in 'n billike deel	Die toekenning Stad van Kaapstad sal help om te koördineer en sluit 'n projek wat aan provinsialestrategie belyn is.

Naam van toekenning	VALSBAAI EKOLOGIE
Prestasie van die verlede	<p>Hierdie projek is 'n voortsetting van ons betrokkenheid en werk wat gedoen is met die Stad Kaapstad deur middel van die Omgewings- en Hulpbronbestuureenhede.</p> <p>Oor die afgelope finansiële jaar 2009/10 het onsondersteun en befonds 'n paar van die projekte in die Valsbaai Ekologie Park en alles is voltooi en as deel van hul bates oorgedra word aan die Stad.</p> <p>Ons het ook op ander projekte gewerk het saam met hulle in die Blaauwberg-bewaringsgebied waar die departement van sommige projekte in die Eerstesteen en Derdesteen natuurreservate, wat al voltooi is befonds.</p> <p>Dit is een van die veel groter infrastruktuurprojekte dat ons betrokke raak en die departement was instrumenteel in gebruik te maak van fondse vir die stad van die Nasionale.</p>
Geprojekteerde lewe	Die hele projek word geprojekteer om binne 18 tot 24 maande voltooi te wees.
MTUR-toekennings	2011/12: R1 miljoen
Betalingskediule	Bedryfstoeslag
Verantwoordelikhede van die nasionale oordrag en ontvangs van die beampte (M&E) van beide kante	<p>Die Departement deur die toerisme-ontwikkelingseenheid sal deel vorm van die Projekkomitee wat 'n toesighoudende rol speel op die implementering van hierdie projek.</p> <p>Die stad sal 'n kwartaallikse vorderingsverslag aan die departement voorlê asook finansiële state.</p> <p>Die toerisme-ontwikkelingseenheid van die departement sal tweemaandelikse besoeke aan die projekterrein uitvoer.</p> <p>Die Stad sal verseker dat hulle faktuur die implementeerder en terugvoering aan die departement op die implementeerder se prestasie.</p> <p>Die Stad sal 'n finale asook gedetailleerde finansiële state aan die Departement voorlê met die voltooiing van die projek.</p> <p>Die Departement sal 'n omvattende evalueringverslag oor die projek en die begunstigde moet skryf.</p>
Proses vir goedkeuring van 2012 MTEF toekennings	Projek nie ingesluit in die volgende jaar-toekenning deur die DEDAT.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
A			Stad Kaapstad	1 000
TOTAAL				1 000

Naam van toekenning	BIBLIOTEEKDIENSTE (VOORWAARDELIKE TOEKENNING)
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Doel	Die transformasie van stedelike en plattelandse gemeenskap biblioteek infrastruktuur, fasiliteite en dienste, deur die aanspreek van personeel tekorte, instandhouding van fasiliteite en biblioteekstelsels, ongeletterdheid, voorraad tekorte, en toegang tot IKT infrastruktuur.
Meetbare uitsette	Aanstel van addisionele personeel in openbare biblioteke, instandhouding en opgraderingsprojekte voltooi, implementering van geletterdheidsprojekte, aankoop van inheemse- en naslaanmateriaal, en installering van IKT infrastruktuur in biblioteke.
Voorwaardes	<p>Nakoming van Voorwaardelike Toekennings Raamwerk vir Gemeenskapsbiblioteekdienste.</p> <p>Nakoming van artikel 38(1)(i) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).</p> <p>Voorwaardelike toekennings mag slegs vir die volgende gebruik word: personeel uitgawes, instandhouding en opgraderingsprojekte, biblioteekmateriaal, IKT infrastruktuur, geletterdheidsprojekte ooreenkomstig getekende Memorandum van Ooreenkoms en Besigheidsplan tussen die Departement Kultuursake en Sport en Munisipaliteite.</p>
Toekenningskriteria	<p>Koste beraamde Besigheidsplanne ingedien deur munisipaliteite met projekte ooreenkomend met provinsiale prioriteite. Personeel projekte moet prioriteit geniet bo alle ander projekte.</p> <p>Persentasie van provinsiale aandeel in bevolking (gewig 70), boeksirkulasie (gewig 20) en biblioteke (gewig 10) was gebruik in die eerste jaar van die Voorwaardelike Toekenning.</p>
Redes nie vervat in billike verdeling nie	Die finansiële bystand is funksie spesifiek en biblioteke is 'n provinsiale funksie. Die aansuiwering is as gevolg van die verandering in Streek municipaliteite se grense soos geplubliseer in February 2011.
Moniteringsmeganisme	<p>Munisipaliteite moet 'n ooreenkoms met die Departement van Kultuursake en Sport sluit.</p> <p>Geskrewe maandelikse sowel as kwartaallikse inspeksie verslae.</p>
Geraamde tydperk	Aaneenlopend: MTEF – 2014
Betalingsskedule	(Drie tranches) 29 Julie 2011, 28 Oktober 2011, 31 Januarie 2012.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC1	WC011	Matzikama	82
B	DC1	WC012	Cederberg	27
C	DC1	DC1	Weskus	(109)
B	DC4	WC044	George	140
C	DC4	DC4	Eden	(140)
B	DC5	WC053	Beaufort-Wes	53
C	DC5	DC5	Sentrale Karoo	(53)
TOTAAL				

Naam van toekenning	BIBLIOTEEKDIENS (MUNISIPALE VERVANGINGSBEFONDSING)
Oordraggewende provinsiale departement	Kultuursake en Sport (Begrotingspos 13)
Doel	Om munisipale investering in biblioteekdienste aan te vul en om die toekomstige professionele lewering en ontwikkeling van sulke dienste in B3 munisipaliteite vol te hou.
Meetbare uitsette	Aantal B3 munisipaliteite wat vervangingsbefondsingsbetalings ontvang en aantal personeel in openbare biblioteke befonds deur vervangingsbefondsing.
Voorwaardes	Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). Befondsing om benut te word vir personeeluitgawes ooreenkomstig getekende memorandum van ooreenkoms en besigheidsplanne tussen die Departement Kultuursake en Sport en B3 munisipaliteite.
Toekenningskriteria	Kosteberaamde besigheidsplanne met uiteensetting van personeelstrukture in openbare biblioteke ingedien deur B3 munisipaliteite. Allokasie bereken as 'n persentasie van B3 munisipaliteite se personeelbegroting vir openbare biblioteke.
Moniteringsmeganisme	B3 munisipaliteite moet memorandum van ooreenkoms met die Departement van Kultuursake en Sport sluit. Geskrewe maandelikse verslae sowel as sesmaandelikse inspeksieverslae.
Geraamde tydperk	Aaneenlopend: MTREF – 2014
Betalingskedisule	(Een oorplasing) 12 Januarie 2012

Kategorie	Distrik Munisipaliteite	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC1	WC011	Matzikama	2 387
B	DC1	WC012	Cederberg	973
B	DC1	WC013	Bergrivier	2 632
B	DC1	WC015	Swartland	3,208
B	DC2	WC022	Witzenberg	3 939
B	DC2	WC026	Langeberg	3 999
B	DC3	WC031	Theewaterskloof	3 521
B	DC3	WC033	Kaap Agulhas	2 276
B	DC3	WC034	Swellendam	1 509
B	DC4	WC041	Kannaland	956
B	DC4	WC042	Hessequa	1 607
B	DC4	WC047	Bitou	2 069
B	DC5	WC051	Laingsburg	218
B	DC5	WC052	Prins Albert	280
B	DC5	WC053	Beaufort-Wes	1 694
TOTAAL				31 268

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	<p>Administratiewe ondersteuning aan gemeenskapsontwikkingswerkers.</p> <p>Voorsiening van voldoende vervoer aan gemeenskapsontwikkingswerkers.</p> <p>Voorsiening van kantoorruimte aan gemeenskapsontwikkingswerkers.</p> <p>Wyksbeplanning en -ondersteuning.</p> <p>Ondersteuning met die lewering van staatsdienste.</p> <p>Ondersteuning en verlaging van die koers waarteen gemeenskapsprobleme en klagtes deur regerings strukture verwerk word.</p> <p>Merkbare verbetering in regerings-gemeenskappe netwerke.</p>
Voorwaardes	<p>'n Ooreenkoms moet onderteken word tussen die Departement en die distriksmunisipaliteit, die Departement en die Metro, asook die Departement en plaaslike munisipaliteite.</p> <p>Die munisipaliteit moet goedere en dienste verkry ingevolge die statutêre voorsieningsprosesse wat daarop van toepassing is.</p> <p>Verdere voorwaardes soos ooreengekom.</p>
Toekenningskriteria	<p>Die toekenning moet gebaseer wees op:</p> <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	<p>Indiening van maandelikse uitgaweverslae ten opsigte van uitgawes tot dusver aangegaan teen die toekenning.</p> <p>Gereelde besoeke aan munisipaliteite en rapportering deur streekskoördineerders op die maandelikse provinsiale bestuurs- en koördineringsvergadering.</p> <p>Kwartaallikse terugvoering vanaf gemeenskappe oor dienste gelewer deur CDWs.</p>
Geraamde tydperk	Jaarlikse toekenning.
Betalingskedere	Oordragbetalings aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Provinsie en munisipaliteite.

Kategorie	Distrik Munisipaliteite	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC1	WC011	Matzikama	78
B	DC1	WC012	Cederberg	26
B	DC1	WC015	Swartland	(26)
C	DC1	DC1	Weskus	(52)
B	DC2	WC024	Stellenbosch	(26)
B	DC2	WC025	Breedevallei	(26)
C	DC2	DC2	Cape Winelands	26
B	DC3	WC031	Theewaterskloof	26
B	DC4	WC041	Kannaland	(26)
B	DC4	WC042	Hessequa	(26)
B	DC4	WC043	Mosselbaai	(26)
B	DC4	WC044	George	26
B	DC4	WC045	Oudtshoorn	26
B	DC4	WC048	Knysna	26
B	DC5	WC053	Beaufort-Wes	52
C	DC5	DC5	Sentrale Karoo	(78)
TOTAAL				

Naam van toekenning	THUSONG (MEERDOELIGE) SENTRUMS
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Doel	Om meerdoelige sentrums, vir die lewering van maatskaplike ontwikkelingsdienste wat toeganklik is vir gemeenskappe, daar te stel.
Meetbare uitsette	Die daarstelling van 'n meerdoelige sentrum.
Voorwaardes	'n Behoeftebepaling. Die optrek/ontwikkeling van argitekspanne. Tender spesifikasies vir geboue. 'n Ooreenkoms tussen die Provinsie en die munisipaliteit, sowel as tussen die diensverskaffer en die munisipaliteit, moet aangegaan word. Addisionele voorwaardes soos uiteengesit in die ooreenkoms en die toekenningsbrief. Die munisipaliteit moet die grond voorsien vir die bou van die sentrum
Toekenningskriteria	Kapasiteitsbou vir gemeenskappe moet as deel van die projek ingesluit word. Die projek moet die toeganklikheid van dienslewering aan gemeenskappe verhoog. Die projek moet die kapasiteit van die Provinsie om dienste te lewer, verhoog. Die projek moet 'n langtermyn impak op die gemeenskap hê.
Redes nie vervat in billike verdeling nie	Provinsiale bydrae om toeganklikheid tot regeringsdienste te verseker en gemeenskapsdeelname te bevorder.
Moniteringsmeganisme	Verskaffing van kwartaallikse verslae binne 30 dae na die einde van elke kwartaal aan die oordraende provinsiale departement. Die kwartaalverslag moet 'n oorsig van vordering van die projek vervat, sowel as: <ul style="list-style-type: none"> • Toegewysde begroting. • Kwartaallikse uitgawes. • Persentasie gespandeer teenoor begroting. • Afwykings van geprojekteerde uitgawes. Besoeke aan die munisipaliteit en bywoning van Loodskomitee-vergaderings by die munisipaliteit deur departementele personeel.
Geraamde tydperk	Die fondse sal saamgestel word as 'n eenmalige betaling per jaar en sal direk aan die munisipaliteit oorbetaal word vir die oprigting van die meerdoelige sentrum. Operasionele befondsing sal aan die munisipaliteit vir 'n maksimum van drie agtereenvolgende jare betaal word, waarna die befondsing die verantwoordelikheid van die munisipaliteit sal word.
Betalingskedule	Betaling sal as 'n eenmalige oordrag geskied (per jaar).

Kategorie	Distrik Munisipaliteite	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC1	WC012	Cederberg	(2 000)
TOTAAL				(2 000)

