

*THE PROVINCE OF
GAUTENG*

*DIE PROVINSIE
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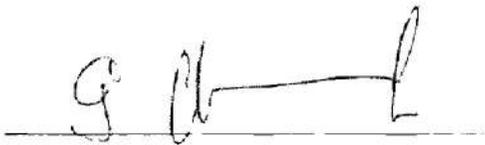
GENERAL NOTICE

5360	Municipal Finance Management Act (56/2003): Gauteng Treasury: Recommended additional allocations for the 2008/09 financial year	3	340
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GENERAL NOTICE

NOTICE 5360 OF 2008 GAUTENG TREASURY

In accordance with section 35 (c, d), and 36 (2) of the Municipal Finance Management Act, 2003 (Act no.56 of 2003). I hereby give notice of the recommended additional allocations for the 2008/09 financial year as set out in the attached schedule. These allocations will be transferred to municipalities according to the transfer mechanism as per the attached schedule and for the purposes and conditions set out therein.



M Nkomfe
MEC: Finance and Economic Development
Date: 05/12/2008

Vote 4- Health

Number	Municipality	PRIMARY HEALTH CARE						EMERGENCY MEDICAL SERVICES						SUB-TOTAL: Grants						
		Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year			
		Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	
		2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	
A	GT000	Ekurhuleni	76,778		76,778	76,778		76,778	92,236		92,236	92,236		92,236	169,014		169,014	169,014		169,014
A	GT001	City of Johannesburg	72,262		72,262	72,262		72,262	71,737		71,737	71,737		71,737	143,999		143,999	143,999		143,999
A	GT002	City of Tshwane	25,960		25,960	25,960		25,960	37,903		37,903	37,903		37,903	63,863		63,863	63,863		63,863
Total: Metros			175,000		175,000	175,000		175,000	201,876		201,876	201,876		201,876	376,876		376,876	376,876		376,876
B	GT02b1	Nokeng Isa Taemane																		
B	CBLC2	Kungwini																		
C	CBDC2	Metsweding District Municipality							10,319	(10,319)	-	10,319	(10,319)	-	10,319	(10,319)	-	10,319	(10,319)	-
Total: Metsweding Municipalities									10,319	(10,319)	-	10,319	(10,319)	-	10,319	(10,319)	-	10,319	(10,319)	-
B	GT421	Erffuleni																		
B	GT422	Midvaal																		
B	GT423	Lesedi																		
C	DC42	Sedibeng District Municipality							29,647		29,647	29,647		29,647	29,647		29,647	29,647		29,647
Total: Sedibeng Municipalities			-	-	-	-	-	-	29,647	-	29,647	29,647	-	29,647	29,647	-	29,647	29,647	-	-
B	GT411	Mogale City																		
B	GT412	Randfontein																		
B	GT414	Westonaria																		
B	CBLC8	Merafong City																		
C	CBDC8	West Rand District Municipality							26,443		26,443	26,443		26,443	26,443		26,443	26,443		26,443
Total: West Rand Municipalities			-	-	-	-	-	-	26,443	-	26,443	26,443	-	26,443	26,443	-	26,443	26,443	-	-
Total: Gauteng Municipalities			175,000	-	175,000	175,000	-	175,000	268,285	(10,319)	257,966	268,285	(10,319)	257,966	443,285	(10,319)	432,966	443,285	(10,319)	432,966

Vote 8- Department of Local Department

Number	Municipality	HIV/AIDS						SUB-TOTAL: Grants						
		Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year			
		Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	
2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)		
A	GT000	Ekurhuleni												
A	GT001	City of Johannesburg												
A	GT002	City of Tshwane												
Total: Metro's														
B	GT02b1	Nokeng tsa Taemane	11,710		11,710	11,710		11,710	11,710		11,710	11,710		11,710
B	CBLC2	Kungwini	17,834	(500)	17,334	17,834	(500)	17,334	17,834	(500)	17,334	17,834	(500)	17,334
C	CBDC2	Metsweding District Municipality												
Total: Metsweding Municipalities			29,544	(500)	29,044	29,544	(500)	29,044	29,544	(500)	29,044	29,544	(500)	29,044
B	GT421	Emfuleni	500		500	500		500	500		500	500		500
B	GT422	Midvaal												
B	GT423	Lesedi												
C	DC42	Sedibeng District Municipality												
Total: Sedibeng Municipalities			500		500	500		500	500	0	500	500	0	500
B	GT411	Mogale City	17,585	1	17,586	17,585	1	17,586	17,585	1	17,586	17,585	1	17,586
B	GT412	Randfontein	20,762	(10,040)	10,722	20,762	(10,040)	10,722	20,762	(10,040)	10,722	20,762	(10,040)	10,722
B	GT414	Westonaria												
B	CBLC8	Merafong City												
C	CBDC8	West Rand District Municipality	12,147	1	12,148	12,147	1	12,148	12,147	1	12,148	12,147	1	12,148
Total: West Rand Municipalities			50,494	(10,038)	40,456	50,494	(10,038)	40,456	50,494	-10,038	40,456	50,494	-10,038	40,456
Total: Gauteng Municipalities			80,538	(10,538)	70,000	80,538	(10,538)	70,000	80,538	-10,538	70,000	80,538	-10,538	70,000

Vote 12- Sports Arts,Culture and Recreation

Number	Municipality	RECAPITALISATION OF LIBRARIES COND GRANT						TRANSFERS CAPEX						TRANSFERS LIBRARIES						SUB-TOTAL: Grants							
		Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year				
		Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation	Main allocation	Additional allocation	Revised allocation		
		2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)	2008/09 (R'000)		
A	GT001	Ekurhuleni	3,980	1,500	5,480	3,980	-	3,980	1,900	(1,900)	-	1,900	(1,900)	-	679	-	679	679	-	679	6,559	(400)	6,159	6,559	(1,900)	4,659	
A	GT002	City of Johannesburg	5,420	600	6,020	5,420	-	5,420	1,500	-	1,500	1,900	-	1,120	-	1,120	1,120	-	1,120	8,040	600	8,640	8,040	-	8,040		
A	GT003	City of Tshwane	3,480	-	3,480	3,480	-	3,480	2,500	(1,000)	1,500	2,500	(1,000)	1,500	520	-	520	520	-	520	6,500	(1,000)	5,500	6,500	(1,000)	5,500	
Total: Metro's			12,880	2,100	14,980	12,880	-	12,880	5,900	(2,900)	3,000	5,900	(2,900)	3,000	2,319	-	2,319	2,319	-	2,319	21,099	(800)	20,299	21,099	(2,900)	18,199	
B	GT0201	Nokeng 'ba Tsaenane	1,320	350	1,670	1,320	-	1,320	-	-	-	-	-	-	240	-	240	240	-	240	1,560	350	1,910	1,560	-	1,560	
B	CBLC2	Kungwini	2,985	350	3,335	2,985	-	2,985	-	-	-	-	-	-	240	-	240	240	-	240	3,225	350	3,575	3,225	-	3,225	
C	CBDC2	Metsweding District Municipality	-	-	-	-	-	-	450	(450)	-	450	(450)	-	-	-	-	-	-	-	450	(450)	-	450	(450)	-	3,225
Total: Metsweding Municipalities			4,305	700	5,005	4,305	-	4,305	450	(450)	-	450	(450)	-	480	-	480	480	-	480	5,235	250	5,485	5,235	(450)	4,785	
B	GT421	Enfeleni	4,800	(4,800)	-	4,800	-	4,800	-	-	-	-	-	-	682	-	682	682	-	682	5,482	(4,800)	682	5,482	-	5,482	
B	GT422	Mhlvasi	1,355	900	2,255	1,355	-	1,355	-	-	-	-	-	-	189	-	189	189	-	189	1,544	500	2,044	1,544	-	1,544	
B	GT423	Lesedi	3,072	-	3,072	3,072	-	3,072	-	-	-	-	-	-	349	-	349	349	-	349	3,421	-	3,421	3,421	-	3,421	
C	DC42	Sedibeng District Municipality	-	-	-	-	-	-	1,300	(1,300)	-	1,300	(1,300)	-	-	-	-	-	-	-	1,300	(1,300)	-	1,300	(1,300)	-	3,421
Total: Sedibeng Municipalities			9,227	(4,300)	4,927	9,227	-	9,227	1,300	(1,300)	-	1,300	(1,300)	-	1,220	-	1,220	1,220	-	1,220	11,747	(5,600)	6,147	11,747	(1,300)	10,447	
B	GT411	Mogale City	2,761	-	2,761	2,761	-	2,761	-	-	-	-	-	-	479	-	479	479	-	479	3,240	-	3,240	3,240	-	3,240	
B	GT412	Randfontein	1,312	-	1,312	1,312	-	1,312	-	-	-	-	-	-	279	-	279	279	-	279	1,591	-	1,591	1,591	-	1,591	
B	GT414	Westonaria	2,320	-	2,320	2,320	-	2,320	-	-	-	-	-	-	279	-	279	279	-	279	2,599	-	2,599	2,599	-	2,599	
C	CBDC8	Westonaria City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	CBDC8	West Rand District Municipality	-	-	-	-	-	-	1,200	-	1,200	1,200	-	1,200	-	-	-	-	-	-	1,200	-	1,200	1,200	-	1,200	
Total: West Rand Municipalities			6,393	-	6,393	6,393	-	6,393	1,200	-	1,200	1,200	-	1,200	1,037	-	1,037	1,037	-	1,037	8,630	-	8,630	8,630	-	8,630	
Total: Gauteng Municipalities			32,805	(1,500)	31,305	32,805	-	32,805	8,850	(4,650)	4,200	8,850	(4,650)	4,200	5,056	-	5,056	5,056	-	5,056	46,711	(6,150)	40,561	46,711	(4,650)	42,061	

Vote 6- Social Development

Number	Municipality	20 PRIORITISED TOWNSHIP PROGRAM						SUB-TOTAL: Grants					
		Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
		Main allocation 2008/09 (R'000)	Additional allocation 2008/09 (R'000)	Revised allocation 2008/09 (R'000)	Main allocation 2008/09 (R'000)	Additional allocation 2008/09 (R'000)	Revised allocation 2008/09 (R'000)	Main allocation 2008/09 (R'000)	Additional allocation 2008/09 (R'000)	Revised allocation 2008/09 (R'000)	Main allocation 2008/09 (R'000)	Additional allocation 2008/09 (R'000)	Revised allocation 2008/09 (R'000)
A	GT000 Ekurhuleni	42,205	-19094	23111	42,205	-19094	23,111	42,205	-19094	23111	42,205	-19094	23,111
A	GT001 City of Johannesburg	-	-	-	-	-	-	-	-	-	-	-	-
A	GT002 City of Tshwane	-	1,500	1,500	-	1,500	1,500	-	1,500	1,500	-	1,500	1,500
Total: Metro's		42,205	(17,594)	24,611									
B	GT02b1 Nokeng tsa Taemane	8,350	-8,350	-	8,350	-8,350	-	8,350	-8,350	-	8,350	-8,350	-
B	CBLC2 Kungwini	13,470	-	13,470	13,470	-	13,470	13,470	-	13,470	13,470	-	13,470
C	CBDC2 Metsweding District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Metsweding Municipalities		21,820	(8,350)	13,470									
B	GT421 Erfuleni	-	500	500	-	500	500	-	500	500	-	500	500
B	GT422 Midvaai	-	-	-	-	-	-	-	-	-	-	-	-
B	GT423 Lesedi	10,450	-7450	3,000	10,450	-7450	3,000	10,450	-7450	3,000	10,450	-7450	3,000
C	DC42 Sedibeng District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Sedibeng Municipalities		10,450	(6,950)	3,500									
B	GT411 Mogale City	7,900	-4900	3,000	7,900	-4900	3,000	7,900	-4900	3,000	7,900	-4900	3,000
B	GT412 Randfontein	17,920	-9000	8,920	17,920	-9000	8,920	17,920	-9000	8,920	17,920	-9000	8,920
B	GT414 Westonana	-	-	-	-	-	-	-	-	-	-	-	-
B	CBLC8 Merafong City	-	-	-	-	-	-	-	-	-	-	-	-
C	CBDC8 West Rand District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: West Rand Municipalities		25,820	(13,900)	11,920									
Total: Gauteng Municipalities		100,295	(46,794)	53,501									

WATER GRANT																	
Transferring department	<ul style="list-style-type: none"> Department of Local Government (DLG) 																
Purpose	<ul style="list-style-type: none"> To support municipalities with infrastructure funding to achieve the target of providing basic water supply to all households that still do not have access to basic water by December 2008; 																
Measurable outputs	<ul style="list-style-type: none"> Water projects ring fenced for meeting the targets are completed in line the defined project scope and description and the targeted households to be serviced are actually having access to the services by December 2008 																
Conditions of the grant:	<ul style="list-style-type: none"> The grant shall be used only for the projects submitted in terms of the municipal actions plans to meet the targets and approved by the Department. 																
Allocation Criteria:	<ul style="list-style-type: none"> Allocations are made to municipalities according to prioritized municipal needs to address the water backlogs. 																
Monitoring System:	<ul style="list-style-type: none"> The Department has already established an internal professional project management team that would be mainly responsible to monitor the implementation of the above projects at an accelerated speed. 																
Past performance:	<ul style="list-style-type: none"> The current funding allocations provided through the Municipal Infrastructure Grant (MIG) which is aimed at covering the capital cost of basic infrastructure for the poor is not sufficient 																
Budget on which the transfer is shown	<ul style="list-style-type: none"> Local Government Meeting the 2008 Water Targets 																
Projected life:	<ul style="list-style-type: none"> All the projects have a targeted completion date of Dec 2008; however, some projects might be completed earlier than the projected date. 																
Reasons not included in the equitable share:	<ul style="list-style-type: none"> According to section 154 (1) of the Constitution, the national 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 their functions 																
Capacity and preparedness of the transferring Department	<ul style="list-style-type: none"> The Department has enough capacity to monitor the progress on these initiatives. Additional technical support required by certain municipalities would be mobilized through the existing South African Institute of Civil Engineering and the DBSA (Siyenza Manje) programmes. 																
Payment schedule:	<ul style="list-style-type: none"> The transfer payments are to be made in three batches based on the cash flow schedules to be submitted by the municipalities: <table style="margin-left: 40px;"> <thead> <tr> <th style="text-align: left;">Beneficiary Municipality</th> <th style="text-align: right;">Amount (R)</th> </tr> </thead> <tbody> <tr> <td>Emfuleni LM</td> <td style="text-align: right;">500 000</td> </tr> <tr> <td>Nokeng Tsa Taemane LM</td> <td style="text-align: right;">11 710 000</td> </tr> <tr> <td>Mogale City LM</td> <td style="text-align: right;">17 585 784</td> </tr> <tr> <td>Randfontein LM</td> <td style="text-align: right;">10 722 000</td> </tr> <tr> <td>West Rand DM</td> <td style="text-align: right;">12 147 598</td> </tr> <tr> <td>Kungwini LM</td> <td style="text-align: right;"><u>17 834 118</u></td> </tr> <tr> <td></td> <td style="text-align: right;">R70 000 000</td> </tr> </tbody> </table>	Beneficiary Municipality	Amount (R)	Emfuleni LM	500 000	Nokeng Tsa Taemane LM	11 710 000	Mogale City LM	17 585 784	Randfontein LM	10 722 000	West Rand DM	12 147 598	Kungwini LM	<u>17 834 118</u>		R70 000 000
Beneficiary Municipality	Amount (R)																
Emfuleni LM	500 000																
Nokeng Tsa Taemane LM	11 710 000																
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Randfontein LM	10 722 000																
West Rand DM	12 147 598																
Kungwini LM	<u>17 834 118</u>																
	R70 000 000																

WATER BACKLOG AREAS PER MUNICIPALITY AND THE COST IMPLICATIONS			
No.	Municipality	Project Name and description	Est. Budget
1	MOGALE CITY LM	Plot 42 Rietfontein, Township Development – 4km of 110mm diameter water bulk main	1,936,000
2	MOGALE CITY LM	Ethembalethu Township Development, provision of 2km bulk main and 340 water connections	3,100,000
3	MOGALE CITY LM	Rietfontein Township Development, provision of 1,5km of bulk mains and public standpipes including 200 private water connections.	3,600,000
4	MOGALE CITY LM	Hekpoort Water Supply Scheme, 7km of bulk mains, 3km of reticulation and standpipes.	4,500,000
5	MOGALE CITY LM	Magaliesburg Water Supply Scheme, extension of the GaMogale Water Scheme by 3km, provision of standpipes, including 150 prepaid meters.	1,300,000
6	MOGALE CITY LM	Plot 84, Lindley - Joe Slovo informal settlement – provision of bulk mains, elevated water tanks, standpipes	650,000
7	MOGALE CITY LM	Tarlton Water Mains, 3kms of pipelines and 100 standpipes, to various settlements in Tarlton	1,000,000
8	MOGALE CITY LM	Plot 78, Rietfontein Clinic Road, 3kms bulk water mains, and standpipes closer to various settlements	1,500,000
	MOGALE CITY TOTAL		17,586,000
10	WEST RAND DM	The project consists of the construction of a 23km of 110mm diameter pipeline to connect the concrete reservoir on portion 12 of the Farm Sterkfontein 519 JQ with the elevated tank on farm Rhenosterspruit 495JQ to form a water balance within the DMA. The bulk water services are expected to be supplying a projected 2500 households by the end of this phase and other public and private facilities in the DMA.	7,630,000
11	WEST RAND DM	The project consists of the construction of a 9,5km, 90mm diameter pipeline that links the boreholes to the elevated steel tank. The elevated tank is to serve as backup storage for the proposed township development within the DMA.	4,518,000
	WEST RAND DM TOTAL		12,148,000
15	EMFULENI LM	Installation of linkline and standpipe in Mohlakeng.	500,000
	EMFULENI LM TOTAL		500,000
	RANDFONTEIN	The required new bulk water infrastructure comprises of appropriate and economical routing of a water pipeline between the proposed new connection to the existing Rand Water supply and the inlet into the proposed Droogeheuvel resevoir, including all associated works, tower and pump station and appurtenances e.g. valves, flow and/or pressure control including boxes and connection boxes.	10,722,000
	RANDFONTEIN TOTAL		10,722,000

17	NOKENG TSA TAEMANE	Construction of a reservoir to increase the water storage capacity and provision of additional bulk water supply (6 boreholes), 2x 10KI and 2x 20KI elevated water tanks and 47 standpipes to supplement the existing facilities in 4 of the informal settlements of Rust de Winter, Donkerhoek, Dewagensdrift and Onverwacht that currently do not meet the minimum acceptable standards.	11,710,000
	NOKENG TOTAL		11,710,000
19	KUNGWINI LM	Provide additional 150m bulk water supply line, pump station, elevated water tanks and reticulation of 39 standpipes to supplement the existing facilities in the informal settlements that currently do not meet the minimum acceptable standards to 1300 households in Ekangala F,	4,561,000
20	KUNGWINI LM	Provide additional 2km bulk water supply, 25 standpipes and 3 boreholes to supplement the existing borehole facilities in the informal settlements that currently do not meet the minimum acceptable standards to 541 households in Sokhulumi A&B.	3,409,000
21	KUNGWINI LM	Connector Services: Supply lines. Installation of a 1km 110x 105 mm diameter pipeline and reticulation of 54 standpipes in Enkangala sections 8,9,& 10	6,288,000
22	KUNGWINI LM	Connector Services: Supply lines. Installation of a 1km 110x 105 mm diameter pipeline and reticulation of 54 standpipes in Rethabiseng ext 5	3,076,000
	KUNGWINI LM TOTAL		17,334,000
	TOTAL		70,000,000

WATER GRANT																	
Transferring department	<ul style="list-style-type: none"> Department of Local Government (DLG) 																
Purpose	<ul style="list-style-type: none"> To support municipalities with infrastructure funding to achieve the target of providing basic water supply to all households that still do not have access to basic water by December 2008; 																
Measurable outputs	<ul style="list-style-type: none"> Water projects ring fenced for meeting the targets are completed in line the defined project scope and description and the targeted households to be serviced are actually having access to the services by December 2008 																
Conditions of the grant:	<ul style="list-style-type: none"> The grant shall be used only for the projects submitted in terms of the municipal actions plans to meet the targets and approved by the Department. 																
Allocation Criteria:	<ul style="list-style-type: none"> Allocations are made to municipalities according to prioritized municipal needs to address the water backlogs. 																
Monitoring System:	<ul style="list-style-type: none"> The Department has already established an internal professional project management team that would be mainly responsible to monitor the implementation of the above projects at an accelerated speed. 																
Past performance:	<ul style="list-style-type: none"> The current funding allocations provided through the Municipal Infrastructure Grant (MIG) which is aimed at covering the capital cost of basic infrastructure for the poor is not sufficient 																
Budget on which the transfer is shown	<ul style="list-style-type: none"> Local Government Meeting the 2008 Water Targets 																
Projected life:	<ul style="list-style-type: none"> All the projects have a targeted completion date of Dec 2008; however, some projects might be completed earlier than the projected date. 																
Reasons not included in the equitable share:	<ul style="list-style-type: none"> According to section 154 (1) of the Constitution, the national 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 their functions 																
Capacity and preparedness of the transferring Department	<ul style="list-style-type: none"> The Department has enough capacity to monitor the progress on these initiatives. Additional technical support required by certain municipalities would be mobilized through the existing South African Institute of Civil Engineering and the DBSA (Siyenza Manje) programmes. 																
Payment schedule:	<ul style="list-style-type: none"> The transfer payments are to be made in three batches based on the cash flow schedules to be submitted by the municipalities: <table style="margin-left: 40px;"> <thead> <tr> <th style="text-align: left;">Beneficiary Municipality</th> <th style="text-align: right;">Amount (R)</th> </tr> </thead> <tbody> <tr> <td>Emfuleni LM</td> <td style="text-align: right;">500 000</td> </tr> <tr> <td>Nokeng Tsa Taemane LM</td> <td style="text-align: right;">11 710 000</td> </tr> <tr> <td>Mogale City LM</td> <td style="text-align: right;">17 585 784</td> </tr> <tr> <td>Randfontein LM</td> <td style="text-align: right;">10 722 000</td> </tr> <tr> <td>West Rand DM</td> <td style="text-align: right;">12 147 598</td> </tr> <tr> <td>Kungwini LM</td> <td style="text-align: right;">17 834 118</td> </tr> <tr> <td></td> <td style="text-align: right;">R70 000 000</td> </tr> </tbody> </table>	Beneficiary Municipality	Amount (R)	Emfuleni LM	500 000	Nokeng Tsa Taemane LM	11 710 000	Mogale City LM	17 585 784	Randfontein LM	10 722 000	West Rand DM	12 147 598	Kungwini LM	17 834 118		R70 000 000
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WATER BACKLOG AREAS PER MUNICIPALITY AND THE COST IMPLICATIONS			
No.	Municipality	Project Name and description	Est. Budget
1	MOGALE CITY LM	Plot 42 Rietfontein, Township Development – 4km of 110mm diameter water bulk main	1,936,000
2	MOGALE CITY LM	Ethembaletu Township Development, provision of 2km bulk main and 340 water connections	3,100,000
3	MOGALE CITY LM	Rietfontein Township Development, provision of 1,5km of bulk mains and public standpipes including 200 private water connections.	3,600,000
4	MOGALE CITY LM	Hekpoort Water Supply Scheme, 7km of bulk mains, 3km of reticulation and standpipes.	4,500,000
5	MOGALE CITY LM	Magaliesburg Water Supply Scheme, extension of the GaMogale Water Scheme by 3km, provision of standpipes, including 150 prepaid meters.	1,300,000
6	MOGALE CITY LM	Plot 84, Lindley - Joe Slovo informal settlement – provision of bulk mains, elevated water tanks, standpipes	650,000
7	MOGALE CITY LM	Tarlton Water Mains, 3kms of pipelines and 100 standpipes, to various settlements in Tarlton	1,000,000
8	MOGALE CITY LM	Plot 78, Rietfontein Clinic Road, 3kms bulk water mains, and standpipes closer to various settlements	1,500,000
	MOGALE CITY TOTAL		17,586,000
10	WEST RAND DM	The project consists of the construction of a 23km of 110mm diameter pipeline to connect the concrete reservoir on portion 12 of the Farm Sterkfontein 519 JQ with the elevated tank on farm Rhenosterspruit 495JQ to form a water balance within the DMA. The bulk water services are expected to be supplying a projected 2500 households by the end of this phase and other public and private facilities in the DMA.	7,630,000
11	WEST RAND DM	The project consists of the construction of a 9,5km, 90mm diameter pipeline that links the boreholes to the elevated steel tank. The elevated tank is to serve as backup storage for the proposed township development within the DMA.	4,518,000
	WEST RAND DM TOTAL		12,148,000
15	EMFULENI LM	Installation of linkline and standpipe in Mohlakeng.	500,000
	EMFULENI LM TOTAL		500,000
	RANDFONTEIN	The required new bulk water infrastructure comprises of appropriate and economical routing of a water pipeline between the proposed new connection to the existing Rand Water supply and the inlet into the proposed Droogeheuvel resevoir, including all associated works, tower and pump station and appurtenances e.g. valves, flow and/or pressure control including boxes and connection boxes.	10,722,000
	RANDFONTEIN TOTAL		10,722,000

17	NOKENG TSA TAEMANE	Construction of a reservoir to increase the water storage capacity and provision of additional bulk water supply (6 boreholes), 2x 10KI and 2x 20KI elevated water tanks and 47 standpipes to supplement the existing facilities in 4 of the informal settlements of Rust de Winter, Donkerhoek, Dewagensdrift and Onverwacht that currently do not meet the minimum acceptable standards.	11,710,000
	NOKENG TOTAL		11,710,000
19	KUNGWINI LM	Provide additional 150m bulk water supply line, pump station, elevated water tanks and reticulation of 39 standpipes to supplement the existing facilities in the informal settlements that currently do not meet the minimum acceptable standards to 1300 households in Ekangala F,	4,561,000
20	KUNGWINI LM	Provide additional 2km bulk water supply , 25 standpipes and 3 boreholes to supplement the existing borehole facilities in the informal settlements that currently do not meet the minimum acceptable standards to 541 households in Sokhulumi A&B.	3,409,000
21	KUNGWINI LM	Connector Services: Supply lines. Installation of a 1km 110x 105 mm diameter pipeline and reticulation of 54 standpipes in Ekangala sections 8,9,& 10	6,288,000
22	KUNGWINI LM	Connector Services: Supply lines. Installation of a 1km 110x 105 mm diameter pipeline and reticulation of 54 standpipes in Rethabiseng ext 5	3,076,000
	KUNGWINI LM TOTAL		17,334,000
	TOTAL		70,000,000

CAPEX INFRASTRUCTURE PLAN																
Transferring department	<ul style="list-style-type: none"> Department of Sport, Arts, Culture and Recreation (DSACR) 															
Purpose	<ul style="list-style-type: none"> The purpose of the Capex infrastructure project is to contribute towards economic growth, infrastructure development and job creation by increasing the number of sport, recreation, arts and culture related facilities and improved access to already existing facilities 															
Measurable outputs	<ul style="list-style-type: none"> Ensure upgrading of 3 recreation facilities to support the mass based recreation programmes (sport, recreation programmes) Funds allocated by DSACR, implemented by Local Government and monitored by DSACR 															
Conditions of Transfer	<ul style="list-style-type: none"> Business Plan submitted to and approved by DSACR (evidence of community consultation) Council resolution submitted to DSACR Agreement by the Council to support the project and written undertaking to provide for operational costs and the maintenance of the facility Service Level Agreement entered into by both the Council and DSACR that determines the working relationship, operational costs and maintenance of the facility/facilities Submission of process plan that indicates the detailed action steps to be done before and until completion of the project, including steering committee meetings and regular site visits (to satisfy itself as to the quality of workmanship and compliance to the signed agreement) Documentation, books and/or accounts of the Transferee relating to the Project and the Transferor shall be entitled to make such copies of the documentation, books or accounts that it may reasonably require in order to ensure that the Transferee is complying with its obligations in terms of the signed Agreement Ongoing involvement of officials from both the Council and DSACR in the planning and monitoring during implementation Submission and Approval of sketch plans by both the Council and DSACR Audited financial statements Copy of the latest bank account That the Council will ensure that the amount transferred will be spent within DSACR financial year On a monthly basis cash flow projections, expenditure reports (copies of proof of payment, invoice copies and payment advise) and progress reports submitted to DSACR 															
Allocation criteria	<ul style="list-style-type: none"> Facilities Audits IDP process Sustainable plan (Utilization and Maintenance) GPG and LG priorities <p>Capex for 2008/2009</p> <table border="1"> <thead> <tr> <th>Name of Metro/Local Council</th> <th>No. of Projects</th> <th>Allocated amount</th> </tr> </thead> <tbody> <tr> <td>Tshwane</td> <td>1</td> <td>R 1.5m</td> </tr> <tr> <td>City of Jo'burg</td> <td>1</td> <td>R 1.5m</td> </tr> <tr> <td>West Rand</td> <td>1</td> <td>R 1.2m</td> </tr> <tr> <td></td> <td>3</td> <td>R 4,2m</td> </tr> </tbody> </table>	Name of Metro/Local Council	No. of Projects	Allocated amount	Tshwane	1	R 1.5m	City of Jo'burg	1	R 1.5m	West Rand	1	R 1.2m		3	R 4,2m
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Monitoring system	<ul style="list-style-type: none"> Monthly steering committee meetings Site visit reports Cash flow projections, expenditure reports, progress reports on monthly basis GSSC: PMU (monitoring tool implementation) 															
Budget on which transfer is shown	<ul style="list-style-type: none"> Programme 4: Sport and Recreation 															
Past performance	<ul style="list-style-type: none"> R170m transferred in the past 5 years, 2000 jobs created 															
Projected life	<ul style="list-style-type: none"> Financial year as per GPG (April 2008 – March 2009) 															
Capacity and Preparedness of the transferring department	<ul style="list-style-type: none"> Structure review in 2008/2009 to address additional capacity with regard to monitoring of projects at the Facilities Sub directorate 															
Payment schedule	<ul style="list-style-type: none"> All project funds to be transferred as per agreed cash flow projections (in instalments based on proof of expenditure) 															

LIBRARIES PLAN 2008/2009

Transferring department	<ul style="list-style-type: none"> Department of Sport, Arts, Culture and Recreation (DSACR) 																										
Purpose	<ul style="list-style-type: none"> The purpose of the Libraries transfer is to have transformed urban and rural community library facilities and services (primarily targeting previously disadvantaged communities). 																										
Measurable outputs	<ul style="list-style-type: none"> Transformed and equitable library and information services delivered to all rural and urban communities Improved culture of reading Funds allocated by DSACR, implemented by Local Government and monitored by DSACR 																										
Conditions of Transfer	<ul style="list-style-type: none"> Business Plan submitted to and approved by DSACR (evidence of community consultation) Council resolution submitted to DSACR Agreement by the Council to support the project and written undertaking to provide for operational costs and the maintenance of the facility Service Level Agreement entered into by both the Council and DSACR that determines the working relationship, operational costs and maintenance of the libraries Submission of process plan that indicates the detailed action steps to be done before and until completion of the project, including steering committee meetings and regular site visits (to satisfy itself as to the quality of workmanship and compliance to the signed agreement) Documentation, books and/or accounts of the Transferee relating to the Project and the Transferor shall be entitled to make such copies of the documentation, books or accounts that it may reasonably require in order to ensure that the Transferee is complying with its obligations in terms of the signed Agreement Ongoing involvement of officials from both the Council and DSACR in the planning and monitoring during implementation Submission and Approval of sketch plans by both the Council and DSACR Audited financial statements Copy of the latest bank account That the Council will ensure that the amount transferred will be spent within DSACR financial year On a monthly basis cash flow projections, expenditure reports (copies of proof of payment, invoice copies and payment advise) and progress reports submitted to DSACR 																										
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Monitoring system	<ul style="list-style-type: none"> Monthly steering committee meetings Libraries visit reports Cash flow projections, expenditure reports, progress reports on monthly basis 																										
Budget on which transfer is shown	<ul style="list-style-type: none"> Programme 3: Libraries and Information Services 																										

Past performance	<ul style="list-style-type: none">• R2,484m transferred in the past 2 years
Projected life	<ul style="list-style-type: none">• Financial year as per GPG (April 2008 – March 2009)
Capacity and Preparedness of the transferring department	<ul style="list-style-type: none">• Structure review in 2008/2009 to address capacity with regard to monitoring of libraries
Payment schedule	<ul style="list-style-type: none">• All project funds to be transferred as per agreed cash flow projections (in instalments based on proof of expenditure)

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	Department of Social Development
Purpose	<ul style="list-style-type: none"> • To transfer funds to the Randfontein Local Municipality. • The Sum of R8,920,000.00
Measurable outputs	Plan and Construction of 20 Priority Township Projects Mhlakeng.: <ul style="list-style-type: none"> • Completion of Early Childhood Development Centre. • Construct one New Early Childhood Dev Centre. • Construct one Old Age persons Home.
Conditions of the grant	<ul style="list-style-type: none"> • Conclusion of MOU/Capital Transfer Agreement between Head of Department and Municipal Manager. • Municipality to act as Implementing agent. • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress report to Social Development by the Municipality.
Allocation criteria	<ul style="list-style-type: none"> • Suitable land allocation by the Municipality in accord with identified Community needs.
Monitoring system	<ul style="list-style-type: none"> • Detailed Project Implementation plan, Milestones and Cashflow projections submitted • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress and expenditure reporting by Municipality.
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 6: Social Development Transfers and Subsidies to Provinces and Municipalities.
Past performances	<ul style="list-style-type: none"> • New Programme.
Projected life	<ul style="list-style-type: none"> • Construction phase one year. • Facility maintenance 3 years. (Municipality to take over.) • Programme Service Delivery indefinite.
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff to monitor the implementation of the project • Approved construction implementation plans in place. • Programme implementation plans being developed with stakeholders.
Payment schedule	<ul style="list-style-type: none"> • In accord with cashflow and progress in achieving agreed milestones.

NOTE : The original Allocation of R17,920,000 for Projects in the Mhlakeng Township, was reduced in the Adjustment Budget due to a revised schedule for delivery of the facilities. Funding has been allocated in the 2009/10 budget for the completion of this project.

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	Department of Social Development
Purpose	<ul style="list-style-type: none"> • To transfer funds to the Mogale City Local Municipality • The Sum of R3,000,000.00
Measurable outputs	Plan Construction of 20 Priority Township Projects Kagiso <ul style="list-style-type: none"> • Construct one Early Childhood Dev Facility. Munsieville: <ul style="list-style-type: none"> • Construct one Early Childhood Development Centre
Conditions of the grant	<ul style="list-style-type: none"> • Conclusion of MOU/Capital Transfer Agreement between Head of Department and Municipal Manager. • Municipality to act as Implementing agent. • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress report to Social Development by the Municipality.
Allocation criteria	<ul style="list-style-type: none"> • Suitable land allocation by the Municipality in accord with identified Community needs.
Monitoring system	<ul style="list-style-type: none"> • Detailed Project Implementation plan, Milestones and Cashflow projections submitted • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress and expenditure reporting by Municipality.
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 6: Social Development Transfers and Subsidies to Provinces and Municipalities.
Past performances	<ul style="list-style-type: none"> • New Programme.
Projected life	<ul style="list-style-type: none"> • Construction phase one year. • Facility maintenance 3 years. (Municipality to take over.) • Programme Service Delivery indefinite.
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff to monitor the implementation of the project • Approved construction implementation plans in place. • Programme implementation plans being developed with stakeholders.
Payment schedule	<ul style="list-style-type: none"> • In accord with cashflow and progress in achieving agreed milestones.

NOTE : The original Allocation of R7,900,000 for Projects in the Munsieville and Kagiso Townships, was reduced in the Adjustment Budget due to a revised schedule for delivery of the facilities. Funding has been allocated in the 2009/10 budget for the completion of these projects.

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	Department of Social Development
Purpose	<ul style="list-style-type: none"> • To transfer funds to the Ekurhuleni Metropolitan Municipality. • The Sum of R23,111,000.00
Measurable outputs	<p>Plan Construction of 20 Priority Township Projects At Daveyton, Duduza, Kattlehong, Wattville, Tsakane, Tembisa, and KwaThema:</p> <ul style="list-style-type: none"> • Early Childhood Development Centres : • Day Care Centres for Aged persons and OVC.
Conditions of the grant	<ul style="list-style-type: none"> • Conclusion of MOU/Capital Transfer Agreement between Head of Department and Municipal Manager. • Municipality to act as Implementing agent. • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress report to Social Development by the Municipality.
Allocation criteria	<ul style="list-style-type: none"> • Suitable land allocation by the Municipality in accord with identified Community needs.
Monitoring system	<ul style="list-style-type: none"> • Detailed Project Implementation plan, Milestones and Cashflow projections submitted • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress and expenditure reporting by Municipality.
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 6: Social Development Transfers and Subsidies to Provinces and Municipalities.
Past performances	<ul style="list-style-type: none"> • New Programme.
Projected life	<ul style="list-style-type: none"> • Construction phase one year. • Facility maintenance 3 years. (Municipality to take over.) • Programme Service Delivery indefinite.
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff to monitor the implementation of the project • Approved construction implementation plans in place. • Programme implementation plans being developed with stakeholders.
Payment schedule	<ul style="list-style-type: none"> • In accord with cashflow and progress in achieving agreed milestones.

NOTE : The original Allocation of R42,205,000 for Projects in seven Townships, was reduced in the Adjustment Budget due to a revised schedule for delivery of the facilities. Funding has been allocated in the 2009/10 budget for the completion of these projects.

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	Department of Social Development
Purpose	<ul style="list-style-type: none"> • To cancel transfer of funds to the Nokeng tsa Taemane Local Municipality due to slow spending of previous allocation. • The Sum of R0,000,000.00
Measurable outputs	Plan and Construction of 20 Priority Township Project Refilwe : <ul style="list-style-type: none"> • Early Childhood Development Centre • Day Care Centres for Aged persons and OVC. • Construct one Orphaned and Vulnerable Children HCBC
Conditions of the grant	<ul style="list-style-type: none"> • Conclusion of MOU/Capital Transfer Agreement between Head of Department and Municipal Manager. • Municipality to act as Implementing agent. • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress report to Social Development by the Municipality.
Allocation criteria	<ul style="list-style-type: none"> • Suitable land allocation by the Municipality in accord with identified Community needs.
Monitoring system	<ul style="list-style-type: none"> • Detailed Project Implementation plan, Milestones and Cashflow projections submitted • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress and expenditure reporting by Municipality.
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 6: Social Development Transfers and Subsidies to Provinces and Municipalities.
Past performances	<ul style="list-style-type: none"> • New Programme.
Projected life	<ul style="list-style-type: none"> • Construction phase one year. • Facility maintenance 3 years. (Municipality to take over.) • Programme Service Delivery indefinite.
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff to monitor the implementation of the project • Approved construction implementation plans in place. • Programme implementation plans being developed with stakeholders.
Payment schedule	<ul style="list-style-type: none"> • In accord with cashflow and progress in achieving agreed milestones.

NOTE : The original Allocation of R8,350,000 for Projects in the Refilwe Township, was reduced in the Adjustment Budget due to a revised schedule for delivery of the facilities. Funding has been allocated in the 2009/10 budget for the completion of these projects.

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	Department of Social Development
Purpose	<ul style="list-style-type: none"> • To transfer funds to the Lesedi Local Municipality. • The Sum of R3,000,000.00
Measurable outputs	<p>Plan and Construction of 20 Priority Township Project Ratanda :</p> <ul style="list-style-type: none"> • Early Childhood Development Centre • Day Care Centre for Aged persons. • Day Care Centre for OVC.
Conditions of the grant	<ul style="list-style-type: none"> • Conclusion of MOU/Capital Transfer Agreement between Head of Department and Municipal Manager. • Municipality to act as Implementing agent. • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress report to Social Development by the Municipality.
Allocation criteria	<ul style="list-style-type: none"> • Suitable land allocation by the Municipality in accord with identified Community needs.
Monitoring system	<ul style="list-style-type: none"> • Detailed Project Implementation plan, Milestones and Cashflow projections submitted • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress and expenditure reporting by Municipality.
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 6: Social Development Transfers and Subsidies to Provinces and Municipalities.
Past performances	<ul style="list-style-type: none"> • New Programme.
Projected life	<ul style="list-style-type: none"> • Construction phase one year. • Facility maintenance 3 years. (Municipality to take over.) • Programme Service Delivery indefinite.
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff to monitor the implementation of the project • Approved construction implementation plans in place. • Programme implementation plans being developed with stakeholders.
Payment schedule	<ul style="list-style-type: none"> • In accord with cashflow and progress in achieving agreed milestones.

NOTE : The original Allocation of R10,450,000 for Projects in the Ratanda Township, was reduced in the Adjustment Budget due to a revised schedule for delivery of the facilities. Funding has been allocated in the 2009/10 budget for the completion of these projects.

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	Department of Social Development
Purpose	To transfer funds to the Emfuleni Local Municipality . The Sum of R500,000.00
Measurable outputs	Planning of 20 Priority Township Projects for Boipatong and Sharpeville: <ul style="list-style-type: none"> • Planning for 2 Early Childhood Development Centres.
Conditions of the grant	<ul style="list-style-type: none"> • Conclusion of MOU/Capital Transfer Agreement between Head of Department and Municipal Manager. • Municipality to act as Implementing agent. • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress report to Social Development by the Municipality.
Allocation criteria	<ul style="list-style-type: none"> • Suitable land allocation by the Municipality in accord with identified Community needs.
Monitoring system	<ul style="list-style-type: none"> • Detailed Project Implementation plan, Milestones and Cashflow projections submitted • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress and expenditure reporting by Municipality.
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 6: Social Development Transfers and Subsidies to Provinces and Municipalities.
Past performances	<ul style="list-style-type: none"> • New Programme.
Projected life	<ul style="list-style-type: none"> • Construction phase one year. • Facility maintenance 3 years. (Municipality to take over.) • Programme Service Delivery indefinite.
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff to monitor the implementation of the project • Approved construction implementation plans in place. • Programme implementation plans being developed with stakeholders.
Payment schedule	<ul style="list-style-type: none"> • In accord with cashflow and progress in achieving agreed milestones.

NOTE : The original Allocation of R0.00 for Projects in Boipatong and Sharpeville, was amended in the Adjustment Budget due to commencement of the planning processes and a revised schedule for delivery of the facilities. Funding has been allocated in the 2009/10 budget for the completion of these projects.

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	Department of Social Development
Purpose	<ul style="list-style-type: none"> • To transfer funds to the City of Tshwane Metropolitan Municipality. • The Sum of R1,500,000.00
Measurable outputs	<p>To commence the Construction of 20 Priority Township Projects at Stanza Bopape, Mamelodi:</p> <ul style="list-style-type: none"> • Early Childhood Development Centre. • Aged persons Day Care Centre. • Orphaned and Vulnerable Childrens Centre. • Support and administration facilities.
Conditions of the grant	<ul style="list-style-type: none"> • Conclusion of MOU/Capital Transfer Agreement between Head of Department and Municipal Manager. • Municipality to act as Implementing agent. • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress report to Social Development by the Municipality.
Allocation criteria	<ul style="list-style-type: none"> • Suitable land allocation by the Municipality in accord with identified Community needs.
Monitoring system	<ul style="list-style-type: none"> • Detailed Project Implementation plan, Milestones and Cashflow projections submitted • Monthly project oversight meetings, bi-weekly site visits by Social Development. • Monthly progress and expenditure reporting by Municipality.
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 6: Social Development Transfers and Subsidies to Provinces and Municipalities.
Past performances	<ul style="list-style-type: none"> • New Programme.
Projected life	<ul style="list-style-type: none"> • Construction phase one year. • Facility maintenance 3 years. (Municipality to take over.) • Programme Service Delivery indefinite.
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff to monitor the implementation of the project • Approved construction implementation plans in place. • Programme implementation plans being developed with stakeholders.
Payment schedule	<ul style="list-style-type: none"> • In accord with cashflow and progress in achieving agreed milestones.

NOTE : The original Allocation of R0.00 for Projects in Mamelodi, was amended in the Adjustment Budget due to completion of the planning processes and a revised schedule for delivery of the facilities. Funding has been allocated in the 2009/10 budget for the completion of these projects.

PRIMARY HEALTH CARE	
Transferring department	Department of Health
Purpose	<ul style="list-style-type: none"> • To render comprehensive Primary Health Services according to Service Level Agreements
Measurable outputs	<ul style="list-style-type: none"> • Maintain number of ante-natal services. • 80% coverage by availability of expanded programmes for immunization (EPI) services • Increase availability of Integrated Management of childhood illnesses • HIV/AIDS programmes. • Provide pre and post HIV/AIDS counseling as well as education in all facilities. • Improve TB cure rate in a new positive cases. • Improve the nutritional status of vulnerable groups(Children, woman and the elderly) • Monitor and manage outbreaks • Increase availability of the following services: <ul style="list-style-type: none"> - Treatment for minor ailments - Geriatric services and - Rehabilitative services • Increase the availability of Reproductive & Woman's Health Services. • Availability of youth friendly services in all facilities. • Number of visits per month. • Improve access to extended hours
Conditions of Grant	<ul style="list-style-type: none"> • To render Maternal, Woman & Child Health Services (preventive and promotion) • To render Reproductive Health Services. • To provide TB/STD/HIV/AIDS education and treatment. • To provide Geriatric and Rehabilitative services. • To provide youth counseling services. • To provided nutritional supplements to children
Allocation criteria	<ul style="list-style-type: none"> • Utilization rate. • Operational needs. • Population (Insured/uninsured)
Monitoring system	<ul style="list-style-type: none"> • Monthly; quarterly and annual reports in terms of the Division of Revenue Act 2006
Budget on which transfer is shown	<ul style="list-style-type: none"> • Programme 2: District Health Services.
Past performance	<ul style="list-style-type: none"> • Service rendered satisfactorily
Projected life	<ul style="list-style-type: none"> • As long as the Health Act of 2003 stipulates provisioning of primary health care support.
Capacity and Preparedness of the transferring department	<ul style="list-style-type: none"> • The Department has staff at regional and central level to control these transfers
Payment schedule	<ul style="list-style-type: none"> • Four installments.

EMERGENCY MEDICAL SERVICES	
Transferring department	Department of Health
Purpose	<ul style="list-style-type: none"> • To ensure rapid and effective emergency care.
Measurable outputs	<ul style="list-style-type: none"> • Maintain the number of calls attended to.
Conditions Of Grant	<ul style="list-style-type: none"> • As set out in Memorandum of Agreement (MOA).
Allocation criteria	<ul style="list-style-type: none"> • Norms and Standards determine level of service and funding.
Monitoring system	<ul style="list-style-type: none"> • Monthly, Quarterly and Annual Reports in terms of Division of Revenue Act, 2008
Budget on which transfer is shown	<ul style="list-style-type: none"> • Programme 3: Emergency Medical Services Sub-programme: Emergency transport
Past performance	<ul style="list-style-type: none"> • Varying degree of quality of service delivery. MOA should ensure compliance, reporting and accounting mechanism
Projected life	<ul style="list-style-type: none"> • Review every 3 years.
Capacity and Preparedness of the transferring department	<ul style="list-style-type: none"> • The department has staff at regional and central office level to control these transfers
Payment schedule	<ul style="list-style-type: none"> • Four installments