

**THE PROVINCE OF
GAUTENG**



**DIE PROVINSIE
GAUTENG**

Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

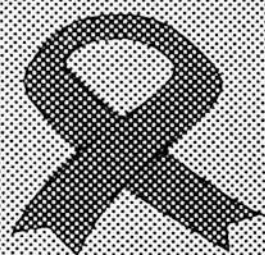
Vol. 18

PRETORIA, 5 MARCH
MAART 2012

No. 61

We all have the power to prevent AIDS

AIDS
affects
us all



A
new
struggle

Prevention is the cure

**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

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GENERAL NOTICE

NOTICE 526 OF 2012

GAUTENG DEPARTMENT OF FINANCE

In accordance with Section 35(c, d), and 36(2) of Municipal Finance Management Act (Act no 56 of 2003). I hereby give notice of the recommended allocations for the financial year 2012/2013 as set out in the attached schedule. These allocations will be transferred to the municipalities according to the transfer mechanism as per attached schedule and for the purposes and conditions set out therein.



Mlandla Nkomfe
MEC for Finance

Date: 29/feb/2012

DEPARTMENT OF HEALTH.

PRIMARY HEALTH CARE

Transferring department	<ul style="list-style-type: none"> • Health (Vote 4)
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, women 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 Cash Subsidy	<ul style="list-style-type: none"> • For provision of Comprehensive Primary Health Care services
Allocation criteria	<ul style="list-style-type: none"> • Utilization rate • Population (insured/uninsured) • Only staff that render primary health care services and attending to patients • Upon signing the service level agreement • Lab services and medicines • Extended hours worked
Monitoring system	<ul style="list-style-type: none"> • Monthly; quarterly and annual reports in terms of the Division of Revenue Act 2012
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"> • Quarterly and upon receiving correct claims

EMERGENCY MEDICAL SERVICES

Transferring department	<ul style="list-style-type: none"> Health (Vote 4)
Purpose	<ul style="list-style-type: none"> To ensure rapid, effective and effective emergency medical care.
Measurable outputs	<ul style="list-style-type: none"> Maintain the number of calls attended serviced within acceptable norms and standards
Conditions of Cash Subsidy	<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, 2012
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, MoA reviewed annually
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 and monitor these transfers
Payment schedule	<ul style="list-style-type: none"> Quarterly and upon receiving correct claims

HIV AND AIDS

Transferring department	<ul style="list-style-type: none"> Health (Vote 4)
Purpose (Objectives)	<ul style="list-style-type: none"> Sustain and extend coverage of the ward based door to door AIDS education programme to increase safe sex behaviors' (HIV prevention). Improved access to and utilization of health and social services through referrals with follow up. Increased capacity of ward structures to address AIDS in the local community.
Measurable outputs (Indicators)	<ul style="list-style-type: none"> Number of people reached with door to door AIDS education: Number of households reached Number of volunteers trained Number of referrals made Number of follow ups for referrals Number of wards covered Number of pamphlets distributed Number of condoms distributed
Conditions of Cash Subsidy	<ul style="list-style-type: none"> Monthly financial reporting on utilized funds

	<ul style="list-style-type: none"> • Monthly reports on outputs: numbers of people reached with education, number of households reached and number of referrals made • Utilise funds strictly for door to door ward based programme
Allocation criteria	<ul style="list-style-type: none"> • Norms and Standards determine level of service and funding • Monthly reports of education outputs and financial report based on the approved Business Plan, submitted to the Gauteng Department of Health • Quarterly narrative reports • Population and Prevalence statistics of each Municipality
Monitoring system (Indicators)	<ul style="list-style-type: none"> • Monthly reports on outputs; number of people reached with education, number of households reached and number of referrals made • Minimum quality of education as defined in provincial guidelines. • Reports are verified by supporting documents to Auditor General standards for performance reporting. • Monthly financial reports on utilized funds, due on the 15th day of each month for the period 1 July 2012 to 30 June 2013 • Quarterly outputs and financial reports • Annual report
Budget on which transfer is shown	<ul style="list-style-type: none"> • Programme 2: District Health Services, Sub-programme: HIV/AIDS
Past performance	<ul style="list-style-type: none"> • MOA ensures compliance with reporting and accounting mechanism High outputs for community education prioritising informal settlements. • 3 661 735 people reached with door to door AIDS education • 1 991 802 households reached • 71 474 referrals made • 908 734 pamphlets distributed • 14 037 715 condoms distributed • 290 wards covered • Need to ensure minimum standard of service quality
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"> • Department of Health has staff at central office level to control these transfers and manage contracts
Payment schedule	<ul style="list-style-type: none"> • Two installments (1st tranche 60% on 15 July 2012 and 2nd tranche 40% of the allocation on 30 November 2012)
Division of Allocations	<ul style="list-style-type: none"> • Ekurhuleni Metro R9 988 000 • City of Johannesburg R14 283 000 • City of Tshwane R9 908 000 • Sedibeng R6 069 000 • West Rand R5 783 000 Total R46 031 000

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

SUSTAINABLE RESOURCE MANAGEMENT

Transferring Department	Gauteng Department of Agriculture & Rural Development (GDARD)
Purpose	To transfer funds to the City of Johannesburg (CoJ) for the implementation of the Diepsloot River clean-up Project situated in CoJ Metro Municipal area.
Measurable outputs	<ul style="list-style-type: none"> • Contribute to poverty alleviation through the creation of 45 temporary jobs • Removal of 200 tons of solid waste from the River and its tributaries. • Removal of 60 tons of Reeds from the River and its tributaries. • Removal of 40 tons of Grass from the River and its tributaries. • Providing skills development training for workers. • Conduct awareness campaigns to reduce the levels of pollution in the river
Conditions of the grant	Suitable project implementation capacity, head of Department (HOD) approved Business Plan; contract/agreement signed by the CoJ Manager on behalf of Johannesburg City Parks (Implementing Agent), monthly project steering committee meetings, weekly quality control site visits by GDARD, quarterly expenditure and progress reports
Allocation criteria	Suitable EPWP project proposal compiled in partnership with various stakeholders with tangible environmental and socio-economic benefits to the surrounding community members
Monitoring system	Weekly site visits by GDARD officials, monthly written reports, monthly project steering committee meetings and quarterly expenditure reports
Budget on which transfer is shown	Vote 09: GDARD /Transfers and Subsidies to Provinces and Municipalities.
Past performances	This will be a new project in the Diepsloot area. Similar projects were implemented in the past 3 financial years in Jukskei (Alexandra Township Stretch) and the following achievements were noted: 93 workers with poor background from Alexandra received temporary employment and 908.66 tons of waste was removed. Workers received skills development training in various fields. The awareness campaigns have seen a reduction in the amount of illegal dumping on the banks of the river.
Projected life	6 Months
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff capacity (designated officials) to monitor the implementation of the project • Approved business plans and contracts in place • Suitable stakeholders have been identified to form part of the PSC and to strengthen partnerships
Payment schedule	Once off advance payment of R 1000 000

Sustainable Resource Management	
Transferring Department	Gauteng Department of Agriculture & Rural Development (GDARD)
Purpose	To transfer funds to the Lesedi local Municipality (LLM) for the implementation of the Londindalo Alien Vegetation Eradication Project within Lesedi local Municipality.
Measurable outputs	<ul style="list-style-type: none"> • Contribute to poverty alleviation through the creation of 45 temporary jobs • Combining mechanical and chemical control methods for the clearing of 130 ha of land infested with alien invasive vegetation. • Number of hectares of land cleared from alien vegetation. • Providing skills development training for workers. • Enhancing water security through the control of alien vegetation encroaching into river systems • Promote the appropriate land use and rehabilitation of cleared areas
Conditions of the grant	Suitable project implementation capacity, head of Department (HOD) approved Business Plan; contract/agreement signed by the Municipality Manager(ELM), monthly project steering committee meetings, weekly quality control site visits by GDARD, quarterly expenditure and progress reports
Allocation criteria	Suitable EPWP project proposal compiled in partnership with various stakeholders with tangible environmental and socio-economic benefits to the surrounding community members
Monitoring system	Weekly site visits by GDARD officials, monthly written reports, monthly project steering committee meetings and quarterly expenditure reports
Budget on which transfer is shown	Vote 09: GDARD /Transfers and Subsidies to Provinces and Municipalities.
Past performances	In the past four financial years, GDARD transferred a total of R 2 501 000 to the Lesedi Local Municipality for the implementation of the above project. 32 workers have been employed and have undergone accredited trainings provided by the Department of Labour & Gauteng Enterprise Propeller. 13 beneficiaries have been added in 2011/12 financial year, which adds up to the total number of 45 beneficiaries. Approximately 335 ha of alien invasive plants were cleared from 2006/7 financial year to date. The Municipality has appointed a coordinator to oversee the operations and provide the necessary reports. Monthly meetings and on site quality control inspections have been conducted. The component has had previous partnerships with Local Municipalities. Currently, the component is involved in the implementation of four alien invasive vegetation removal projects in the Dinokeng, Elandsfontein, Emfuleni and Mogale City areas. The processes and procedures are in place and have proven to be successful.
Projected life	12 Months

Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff capacity (designated officials) to monitor the implementation of the project • Approved business plans and contracts in place • Suitable stakeholders have been identified to form part of the PSC and to strengthen partnerships
Payment schedule	Once off advance payment of R1 646 000

Sustainable Resource Management

Transferring Department	Gauteng Department of Agriculture & Rural Development (GDARD)
Purpose	To transfer funds to the Emfuleni Local Municipality (ELM) for the implementation of the Emfuleni Alien Vegetation Eradication project.
Measurable outputs	<ul style="list-style-type: none"> • Contribute to poverty alleviation through the creation of 15 temporary jobs • Combining mechanical and chemical control methods for the clearing of municipal land infested with alien invasive vegetation. • Providing skills development training for workers. • 38 hectares of land to be cleared of invasive alien species. • Enhancing water security through the control of alien vegetation encroaching into river systems. • Developing secondary industries/value-adding initiatives for the available wood resource. • Promote the appropriate land use and rehabilitation of cleared areas.
Conditions of the grant	Suitable project implementation capacity, HOD approved Business Plan; contract/agreement signed by the Municipal manager, monthly project steering committee meetings, weekly quality control site visits by GDARD, quarterly expenditure and progress reports
Allocation criteria	Suitable EPWP project proposal compiled in partnership with various stakeholders with tangible environmental and socio-economic benefits to the surrounding community members
Monitoring system	Weekly site visits by GDARD officials, monthly written reports, monthly project steering committee meetings and quarterly expenditure reports
Budget on which transfer is shown	Vote 09: GDARD / Transfers and Subsidies to Provinces and Municipalities.
Past performances	This project started operating in November 2010 and recruited beneficiaries from Emfuleni Local Municipality and to date it has achieved the following result over a period of three to four months; 15 poor people from Sharpville & Vereeniging. One SMME development (Contractor), eight non-accredited trainings and 21 hectares of land cleared from alien vegetation. Accredited trainings will be provided by the Department of Public Works and ELM. Monthly meetings and on site quality control inspections will be conducted. The component has had previous partnerships with Local Municipalities. Currently, the component is involved in the implementation of four alien invasive vegetation removal projects and one river clean up project in the Dinokeng, CoJ, Mogale City and Lesedi areas. The processes and procedures are in place and have proven to be successful.

Projected life	3 months
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff capacity (designated officials) to monitor the implementation of the project • Approved business plans and contracts in place • Negotiations with landowners to gain access to property and landowners agreement in place • Suitable stakeholders have been identified to form part of the PSC and to strengthen partnerships
Payment schedule	Once off advance payment of R 600 000

Sustainable Resource Management	
Transferring Department	Gauteng Department of Agriculture, and Rural Development (DARD)
	To transfer funds to the Merafong City Local Municipality for the implementation of alien vegetation eradication project at Fochville and Carletonville township.
Measurable outputs	<ul style="list-style-type: none"> • Contribute to poverty alleviation through the creation of 15 temporary jobs • Combining mechanical and chemical control methods for the clearing of 32 ha of land infested with alien invasive vegetation. • Providing skills development training for workers. • Enhancing water security through the control of alien vegetation encroaching into river systems • Promote the appropriate land use and rehabilitation of cleared areas
Conditions of the grant	Suitable project implementation capacity, HOD approved Business Plan; contract/agreement signed by the Municipal manager, monthly project steering committee meetings, weekly quality control site visits by DARD, quarterly expenditure and progress reports
Allocation criteria	Suitable EPWP project proposal compiled in partnership with various stakeholders with tangible environmental and socio-economic benefits to the surrounding community members
Monitoring system	Weekly site visits by DARD officials, monthly written reports, monthly project steering committee meetings and quarterly expenditure reports
Budget on which transfer is shown	Vote 09: DARD /Transfers and Subsidies to Provinces and Municipalities.
Past performances	The project will be started in 2012/13 in the Merafong City Local Municipality in partnership with the Municipality. The component has had previous partnerships with Local Municipalities. Currently, the component is involved in the implementation of four alien invasive vegetation removal projects in the Tshwane, Lesedi, CoJ and Mogale City areas. The processes and procedures are in place and have proven to be successful.
Projected life	12 months.
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Available staff capacity (designated officials) to monitor the implementation of the project • Approved business plans and contracts in place • Negotiations with landowners to gain access to property and landowners agreement in place

	<ul style="list-style-type: none"> Suitable stakeholders have been identified to form part of the PSC and to strengthen partnerships
Payment schedule	Once off advance payment of R130 000 top up for training and wages

Sustainable Resource Management

Transfer Department	<ul style="list-style-type: none"> Gauteng Department of Agriculture and Rural Development
Purpose	<ul style="list-style-type: none"> To transfer funds to the City of Tshwane Metro Council to combat soil degradation
Measurable outputs	<ul style="list-style-type: none"> Address soil degradation in identified areas in Tshwane Install soil conservation structures (gabions and concrete structures) to address the problem Sloping of banks in the eroded areas Re vegetate sloped areas with suitable vegetation
Condition of the grant	<ul style="list-style-type: none"> Suitable project implementation capacity, HOD approved Business plan; contract/agreement signed by the City Manager or delegated person, quarterly project steering committee meetings and monthly quality control site visits by GDARD, quarterly expenditure reports
Allocation criteria	<ul style="list-style-type: none"> To combat soil degradation in identified ares in Tshwane
Monitoring system	<ul style="list-style-type: none"> Weekly site visits by GDARD officials, monthly written reports, monthly project steering committee meetings and quarterly reports
Budget in which transfer is shown	<ul style="list-style-type: none"> Vote09:GDARD / Transfers and Subsidies to Province and Municipalities
Past Performances	<ul style="list-style-type: none"> GDARD provided funds for Essential oil research and the study was completed and submitted to the Department. It further provided funding for Technology transfer wherein a shed nest were built, cool fridge for Morula processing was installed and as well as procurement of organic manure. The processes and procedures are in place and have proven to be successful
Project life	<ul style="list-style-type: none"> 12 Months
Capacity and preparedness of the transfer department	<ul style="list-style-type: none"> Available staff capacity to monitor and evaluate the implementation of the projects Approved business plans and contracts in place Suitable stakeholders have been identified to form part of the PSC and to strengthen partnerships
Payment schedule	<ul style="list-style-type: none"> Once off advance payment of R 1 000 000

Research and Technology Development Services

Transfer Department	<ul style="list-style-type: none"> • Gauteng Department of Agriculture and Rural Development
Purpose	<ul style="list-style-type: none"> • To transfer funds to the City of Tshwane Metro Council for Agricultural Technology transfer
Measurable outputs	<ul style="list-style-type: none"> • Revamping of irrigation system • Repairs of shade net and plastic • Drilling and equipping of borehole • Installation of diesel pump • Organic fertilizers
Condition of the grant	<ul style="list-style-type: none"> • Suitable project implementation capacity, HOD approved Business plan; contract/agreement signed by the City Manager or delegated person, quarterly project steering committee meetings and monthly quality control site visits by GDARD, quarterly expenditure reports
Allocation criteria	<ul style="list-style-type: none"> • To resuscitate struggling agricultural projects in Tshwane
Monitoring system	<ul style="list-style-type: none"> • Weekly site visits by GDARD officials, monthly written reports, monthly project steering committee meetings and quarterly reports
Budget in which transfer is shown	<ul style="list-style-type: none"> • Vote09:GDARD / Transfers and Subsidies to Province and Municipalities
Past Performances	<ul style="list-style-type: none"> • GDARD provided funds for Essential oil research and the study was completed and submitted to the Department. It further provided funding for Technology transfer wherein a shed nest were built, cool fridge for Morula processing was installed and as well as procurement of organic manure. The processes and procedures are in place and have proven to be successful
Project life	<ul style="list-style-type: none"> • 12 Months
Capacity and preparedness of the transfer department	<ul style="list-style-type: none"> • Available staff capacity to monitor and evaluate the implementation of the projects • Approved business plans and contracts in place • Suitable stakeholders have been identified to form part of the PSC and to strengthen partnerships
Payment schedule	<ul style="list-style-type: none"> • Once off advance payment of R250 000

DEPARTMENT OF SOCIAL DEVELOPMENT.
SOCIAL INFRASTRUCTURE GRANT

Transferring Department	HEALTH AND SOCIAL DEVELOPMENT
Purpose	To transfer funds to the Ekurhuleni Metropolitan Municipality . The Sum of R10,000,000.00
Measurable outputs	Construction of 20 Priority Township Projects At Tembisa: <ul style="list-style-type: none"> • Completion of Tembisa Old Age 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 Health and Social Development. • Monthly progress report to Health and 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 Cash-flow projections submitted • Monthly project oversight meetings, bi-weekly site visits by Health and Social Development. • Monthly progress and expenditure reporting by Municipality.
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 4: Dept Health and 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 or two years simultaneously. • 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 cash-flow and progress in achieving agreed milestones. • Projection: R5 million - April 2012 R5 million - July 2012

SOCIAL INFRASTRUCTURE GRANT

Transferring Department	HEALTH AND SOCIAL DEVELOPMENT
Purpose	To transfer funds to the Mogale City Local Municipality . The Sum of R15,500,000.00
Measurable outputs	Construction of 20 Priority Township Projects: Munsieville and Kagiso: <ul style="list-style-type: none"> • Completion of Aged Day Care Centre (Munsieville) • Completion of OVC Drop in Centre. (Munsieville) • Construction of Aged Day Care Centre. (Kagiso) • Construction of OVC Drop in Centre. (Kagiso)
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

	Health and Social Development. <ul style="list-style-type: none"> • Monthly progress report to Health and Social Development the Municipality.
Allocation criteria	<ul style="list-style-type: none"> • Suitable land allocation by the Municipality in accord identified Community needs.
Monitoring system	<ul style="list-style-type: none"> • Detailed Project Implementation plan, Milestones and flow projections submitted • Monthly project oversight meetings, bi-weekly site visits Health and Social Development. • Monthly progress and expenditure reporting by Municipality
Budget on which transfer is shown	<ul style="list-style-type: none"> • Vote 4: Health and Social Development Transfers 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 or two years simultaneously • 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 stakeholders.
Payment schedule	<ul style="list-style-type: none"> • In accord with cash flow and progress in achieving milestones. • Projection: R7 million - April 2012 R8,5 million - July 2012

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION (DSACR)
COMMUNITY LIBRARY SERVICES

Transferring department	<ul style="list-style-type: none"> Department of Sport, Arts, Culture and Recreation (DSACR)
Purpose	<ul style="list-style-type: none"> To transform urban and rural community library infrastructure, facilities and services(primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Measurable outputs	<ul style="list-style-type: none"> Community library governance structures developed in the province Signed agreements between national, provincial and local government for implementation of the library projects. New library structures built Existing library structure upgraded and maintained Library materials (books, periodicals, toys) purchased Electronic library system implemented or upgraded. Improved library ICT infrastructure and systems in libraries Services for the visually impaired at libraries Security systems (including book security systems) upgraded Reading programmes implemented at libraries Additional library staff appointed Monitoring and evaluation systems are in place and used.
Conditions of Transfer	<ul style="list-style-type: none"> Service level agreements determining reporting protocols must be signed with receiving municipalities within 28 days after the 2012 Division of Revenue takes effect. The service level agreements must include payment schedules to municipalities and reporting protocols which outlines measurable performance targets for each municipality. Business plans must be submitted by municipalities and approved by DSACR. Business plans must indicate detail of projects to be undertaken, timelines for implementation, cash flow projections and responsible officials. Municipalities must submit specimen signatures to DSACR prior to transfer of funds Service Level Agreement (SLA) entered into between DSACR and Municipalities for period 2010/11 until 31 March 2013 are still valid. This SLA regulates the working relationship and responsibilities of both parties. The business plans of municipalities, payment schedules to municipalities and reporting protocols which outlines measurable performance targets for each municipality must be addendums to the SLA. Municipalities must acknowledge receipt of the funds in writing. Certified copies of proof of expenditure must be submitted by municipalities to DSACR in line with prescripts of the SLA.
Allocation criteria	<ul style="list-style-type: none"> Number of municipal libraries Distinguish between metropolitan and local municipality. Proven history of expenditure of funds.
Monitoring system	<ul style="list-style-type: none"> Quarterly steering committee meetings Monthly progress and expenditure reports submitted by municipalities Physical monitoring visits by provincial monitoring librarians.
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"> R31,305, 000 transferred in 2008/09 financial year; R45,500,000 transferred in 2009/10 financial year, R49,603,000 transferred in 2010/11 financial year; R52,216,000 transferred in the 2011/12 financial year. .

Allocation over MTEF	<ul style="list-style-type: none"> • 2012/13 : R56,452m; 2013/14 R60,611m; 2014/15 R64,247m
Projected life	<ul style="list-style-type: none"> • Financial year as per GPG (April – March). • For expenditure by municipalities until June 2013.
Responsibilities of the Provincial Department and Municipalities	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Transfer funds • Identify risks and challenges • Evaluate reports for submission to Department of Arts and Culture • Submit monthly and quarterly performance reports to Department of Arts and Culture <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Implement library projects on municipal level • Submit monthly narrative performance reports, as well as expenditure and project implementation reports.
Payment schedule	<ul style="list-style-type: none"> • To be transferred as per conditions of signed SLA • Advance payments.
Process for approval of business plans	<ul style="list-style-type: none"> • Needs determined by Provincial Department in August 2012. • Draft business plans submitted to DSACR by middle September each year • Final business plans submitted to DSACR by end December each year • Final Provincial Business Plans submitted to Department of Arts and Culture by January 2013

LIBRARIES PLAN 2012/13

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 transfers to municipal libraries is to financially support municipal library services in the administration of libraries in order to render efficient, effective and economic library and information services to communities
Measurable outputs	<ul style="list-style-type: none"> • New information resources purchased or subscribed to • Information and Communication Technology infrastructure improved or maintained • ICT networks maintained and ICT licence fees paid • Library building infrastructure upgraded • Employees trained or skilled • Conferences or workshops attended • Reading programmes implemented • Employees appointed
Conditions of Transfer	<ul style="list-style-type: none"> • DSACR to provide a template to municipalities for completion of their business plans. • Business plans and payment schedules must be submitted by municipalities and approved by DSACR. • Business plans must indicate detail of projects to be undertaken, timelines for implementation, cash flow projections and responsible officials. • Service Level Agreement (SLA) entered into between DSACR and Municipalities. This SLA regulates the working relationship and responsibilities of both parties. The business plans and payment schedules of municipalities must be an addendum to this SLA. • Municipalities must acknowledge receipt of the funds in writing. • DSACR will on a continuous basis monitor implementation of the projects and expenditure of the funds. • Municipalities will submit monthly reports on progress and expenditure to DSACR. • Certified copies of proof of expenditure must be submitted by municipalities to DSACR in line with prescripts of the SLA. • Services in the 20 priority townships and the 50 poorest wards in Gauteng must be prioritised.

Allocation criteria	<ul style="list-style-type: none"> • Number of municipal libraries • Nature of services to be provided <p>2012/13 Johannesburg : R1,372m Ekurhuleni :R830k City of Tshwane : R1,130k Emfuleni : R770k Midvaal : R340k Lesedi : R410k Mogale City :R370k Randfontein : R820k Westonaria : R340k Merafong :R520k TOTAL R7,002 m</p>
Monitoring system	<ul style="list-style-type: none"> • Quarterly steering committee meetings • Monthly progress and expenditure reports submitted by municipalities • Physical monitoring visits by provincial monitoring librarians.
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"> • R27,794,000 000t transferred in the past 4 years
Projected life	<ul style="list-style-type: none"> • Financial year as per GPG (April 2012 – March 2013)
Capacity and Preparedness of the transferring department	<ul style="list-style-type: none"> • Structure review in 2010/11to address capacity with regard to monitoring of libraries
Payment schedule	<ul style="list-style-type: none"> • To be transferred as per conditions of signed SLA

Vote 09-Agriculture and Rural Development

ANNEXURE 1 of 4		SUSTAINABLE RESOURCE MANAGEMENT						RESEARCH AND TECHNOLOGY DEVELOPMENT AND SERVICES						SUB-TOTAL: Grants					
Number	Municipality	Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
		2013/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2013/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
A	GT000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	GT001	1,000	600	1,050	1,000	600	1,050	-	-	-	1,000	600	1,050	1,000	600	1,050	-	-	-
A	GT002	1,000	-	-	1,000	-	-	250	-	-	250	-	-	1,250	-	-	1,250	-	-
Total: Western		2,000	600	1,050	2,000	600	1,050	250	-	-	250	-	-	2,250	600	1,050	2,250	600	1,050
B	GT421	600	600	750	600	600	750	-	-	-	-	-	-	-	-	-	-	-	-
B	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT423	1,848	848	1,098	1,848	848	1,098	-	-	-	-	-	-	1,848	848	1,098	1,848	848	1,098
Total: Sediberg Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Sediberg Municipality		2,348	1,448	1,848	2,348	1,448	1,848	-	-	-	-	-	-	2,348	1,448	1,848	2,348	1,448	1,848
B	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW495	130	600	750	130	600	750	-	-	-	130	600	750	-	-	-	130	600	750
Total: West Rand District Municipality		130	600	750	130	600	750	-	-	-	130	600	750	-	-	-	130	600	750
Total: West Rand District Municipality		4,378	2,648	3,648	4,378	2,648	3,648	250	-	-	250	-	-	4,628	2,648	3,648	4,628	2,648	3,648
Total: Sediberg Municipality		4,378	2,648	3,648	4,378	2,648	3,648	250	-	-	250	-	-	4,628	2,648	3,648	4,628	2,648	3,648

Vote 12 - Department of Social Development

ANNEXURE 4 of 4		Social Infrastructure Grant						SUB-TOTAL: Grants					
Number	Municipality	Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)
A	GT000												
	Ekurhuleni												
A	GT001	10,000	-	-	10,000	-	-	10,000	-	-	10,000	-	-
	City of Johannesburg												
A	GT002	-	-	-	-	-	-	-	-	-	-	-	-
	City of Tshwane												
Total: Metros		10,000	-	-	10,000	-	-	10,000	-	-	10,000	-	-
B	GT421												
	Emubeni												
B	GT422	-	-	-	-	-	-	-	-	-	-	-	-
	Michael												
B	GT423	-	-	-	-	-	-	-	-	-	-	-	-
	Lesedi												
C	DC42												
	Sediberg District Municipality												
Total: Sediberg Municipalities		-			-			-			-		
B	GT481												
	Mogale City												
B	GT482	15,500	-	-	15,500	-	-	15,500	-	-	15,500	-	-
	Ranchfontein												
B	GT483	-	-	-	-	-	-	-	-	-	-	-	-
	Westonara												
B	NW405	-	-	-	-	-	-	-	-	-	-	-	-
	Mentlong City												
C	DC48	-	-	-	-	-	-	-	-	-	-	-	-
	West Rand District Municipality												
Total: West Rand Municipalities		15,500	-	-	15,500	-	-	15,500	-	-	15,500	-	-
Total: Gauteng Municipalities		25,500	-	-	25,500	-	-	25,500	-	-	25,500	-	-

Vol 12 - Sports, Recreation, Arts and Culture

ANNEXURE 4 of 4		RECAP OF DONOR LER COND GRANT				LIBRARIES PLAN				BIB-TOTAL: Grants			
Number Municipality		Provincial Financial Year		Municipal Financial Year		Provincial Financial Year		Municipal Financial Year		Provincial Financial Year		Municipal Financial Year	
		2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
A GT000	Elburg	1,945	7,000	7,000	7,000	830	997	997	997	2,775	7,997	7,997	7,997
	City of Johannesburg	5,400	9,000	9,000	9,000	1,472	1,600	1,600	1,600	8,872	10,800	10,800	10,800
	City of Tshwane	4,080	8,000	8,000	8,000	1,130	1,500	1,500	1,500	5,190	9,500	9,500	9,500
	Total: Metro	11,405	24,000	24,000	24,000	3,432	4,097	4,097	4,097	14,837	28,097	28,097	28,097
B GT421	Embu	990	8,500	8,500	8,500	770	950	950	950	1,730	7,450	7,450	7,450
	Midrand	3,600	3,500	3,500	3,500	340	350	350	350	3,940	3,850	3,850	3,850
	Leeds	2,360	4,000	4,000	4,000	410	460	460	460	2,770	4,460	4,460	4,460
	Total: Sediberg Municipalities	5,920	14,000	14,000	14,000	1,520	1,760	1,760	1,760	8,440	15,760	15,760	15,760
B GT481	Mogale City	4,400	5,000	5,000	5,000	370	750	750	750	4,770	5,750	5,750	5,750
	Randfontein	2,000	3,500	3,500	3,500	820	350	350	350	2,820	3,850	3,850	3,850
	Westonaria	1,900	3,500	3,500	3,500	340	350	350	350	2,240	3,850	3,850	3,850
	Total: West Rand Municipalities	8,300	12,000	12,000	12,000	1,530	1,450	1,450	1,450	9,830	13,450	13,450	13,450
Total: Gauteng Municipalities		30,285	55,000	55,000	55,000	7,002	7,807	7,807	7,807	37,287	62,807	62,807	62,807

