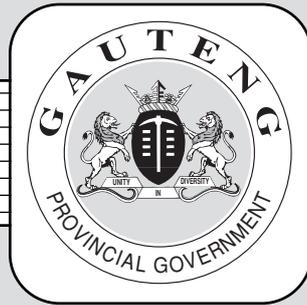


**THE PROVINCE OF
GAUTENG**



**DIE PROVINSIE
GAUTENG**

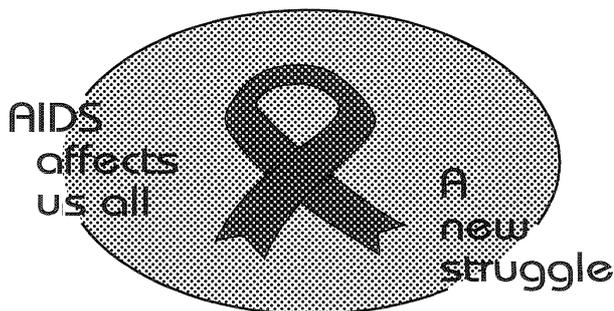
Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

Vol. 19

PRETORIA, 1 MARCH
MAART 2013

No. 57

We all have the power to prevent AIDS



Prevention is the cure

**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

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GENERAL NOTICE

NOTICE 586 OF 2013

GAUTENG PROVINCIAL TREASURY

In accordance with Section 35(c, d), and 36(2) of Municipal Finance Management Act (MFMA) No. 56 of 2003 .I hereby give notice of the recommended allocations for the financial year 2013/2014 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.



Nontundo Tshabalala
Head of Department
Gauteng Provincial Treasury
Date: 26/02/2013

Community Library Services Grant	
Transferring department	<ul style="list-style-type: none"> Department of Sport, Arts, Culture and Recreation
Strategic goal	<ul style="list-style-type: none"> To enable the South African society to gain access to knowledge and information that will improve their socio-economic status
Grant 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
Outcome statements	<ul style="list-style-type: none"> Improved coordination and collaboration between national, provincial and local government on library services Transformed and equitable library and information services delivered to all rural and urban communities Improved library infrastructure and services that reflect the specific needs of the communities they serve Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs Improved culture of reading
Outputs	<ul style="list-style-type: none"> Signed agreements between provincial and local governments on the planning, management and maintenance of community libraries New library materials (books, periodicals, toys etc) purchased Library Information and Communication Technology (ICT) infrastructure and systems in all libraries 1 new libraries structure built Furniture for libraries procured. Additional community library staff appointed in municipalities Capacity building programmes
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Conditions	<ul style="list-style-type: none"> The municipal business plans must be developed in accordance with identified priority areas The funding must not be used as a replacement funding for municipal funding. Service level agreements determining reporting protocols must be signed with receiving municipalities within 2 months after the 2013 Division of Revenue Act takes effect Funding will only be transferred to municipalities provided that Service Level Agreements have been concluded.
Allocation criteria	<ul style="list-style-type: none"> The allocation was informed by needs as expressed by the Municipal Library Managers.
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This funding is intended to address backlogs and disparities in the ongoing provision and maintenance of community library services across municipalities and enable provincial department to provide strategic guidance and alignment with national priorities
Past performance	<p>2011/12 audited financial outcomes</p> <ul style="list-style-type: none"> R52,216m transferred to municipalities <p>2011/12 service delivery performance</p> <ul style="list-style-type: none"> 100% identified funds transferred to 11 municipalities
Projected life	<ul style="list-style-type: none"> Ongoing, the projected life will be informed by evaluation reports
MTEF allocations	<ul style="list-style-type: none"> 2013/14: R19,388; 2014/15: R58,311; 2015/16: R58,311
Payment schedule	<ul style="list-style-type: none"> One payment (July 2014 – provided that SLA's and other required documentation are correct, signed by both parties and submitted in line with timelines specified.)
Responsibilities of the transferring provincial officer and receiving municipal officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> Establish an intergovernmental forum with municipalities that meets at least three times a year to discuss issues related to the provision of community libraries Identify challenges and risks and prepare mitigation strategies Monitor and evaluate implementation Evaluate annual performance of the grant for the 2012/13 financial year, for submission to the Department of Arts and Culture and Provincial Treasury Submit monthly financial and quarterly performance reports to the Department of Arts and Culture Determine outputs and targets for 2014/15 with municipalities.

Community Library Services Grant	
	<p>Responsibilities of the municipal library services.</p> <ul style="list-style-type: none"> • Submit monthly financial and performance reports to the Department • Report any misappropriation of grant funding immediately to the Gauteng Department of Sport, Arts, Culture and Recreation and Provincial Treasury.
Process for approval of the 2014/15 business plans	<ul style="list-style-type: none"> • Municipalities must supply their library and information needs to the Gauteng Department of Sport, Arts and Culture by September 2013.

LIBRARIES PLAN	
Transferring department	<ul style="list-style-type: none"> Department of Sports, Arts, Culture and Recreation (DSACR)
Purpose	<ul style="list-style-type: none"> The purpose of the transfers to municipal libraries is to support municipalities with the administration of libraries.
Measurable outputs	<ul style="list-style-type: none"> Number of information resources purchased or subscribed to. Number of electronic licences procured Number of reading programmes implemented in libraries. Number of community libraries benefiting from the grant. Number of staff 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 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 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.
Allocation criteria	<ul style="list-style-type: none"> Number of municipal libraries and Nature of services to be provided. Identified needs of communities and Utilization history. <u>Libraries Transfer for 2013/14 per municipality:</u> Ekurhuleni (R2,1m) City of JHB (R4m) City of Tshwane (R2,1m) Emfuleni (R1,1m) Midvaal (R1m) Lesedi (R2,1m) Mogale City (R2,1m) Randfontein (R1,1m) Westonaria (R1,1m) Merafong (R2m)
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"> R28, 714m transferred in the past 5 years.
Projected life	<ul style="list-style-type: none"> Financial year as per GPG (2014/2015)
Capacity & Preparedness of the transferring	<ul style="list-style-type: none"> Three posts of ASD : Monitoring are currently filled. Capacity in Department to transfer funds and assist municipalities with business plans

department	
Payment schedule	<ul style="list-style-type: none"> <li data-bbox="526 309 1107 340">• To be transferred as per conditions of signed SLA.

GAUTENG DEPARTMENT OF HEALTH

HIV AND AIDS GRANT 2013/2014													
Transferring department	<ul style="list-style-type: none"> • Gauteng Department of Health (Vote 4) 												
Purpose and measurable Objectives of Grant	<ul style="list-style-type: none"> • Sustain and extend coverage of the ward based door to door education programme with referrals to local services. • Build community e and support and utilize local services appropriately. • Support wards structures to address AIDS in the local community. 												
Criteria	<ul style="list-style-type: none"> • The criteria for allocating the funds to the municipalities are based on the signed business plans for a six months period received from each municipality. • Monthly reports of education outputs and financial reports based on the approved business plan submitted to Gauteng department of health, and quarterly narrative reports. • Further allocation of budget is conditional on compliance with the reporting requirements • Metsweding did not qualify for further budget as previous allocations have not been spent. 												
Measurable outputs	<ul style="list-style-type: none"> • Planned Activities, Indicators and Targets reached on the following as per individual Business plan approved for each Municipality: <ul style="list-style-type: none"> ○ Number of people reached with door to door education. ○ Number of households reached ○ Number of referrals made ○ Number of wards 												
Conditions	<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. • Monthly financial reporting on utilized funds. • Use funds strictly for door to door ward based programme. • Reports are due on the 15th day of each month for the period 1st July 2013 to 30 June 2014. 												
Allocations	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">City of Jo'burg -</td> <td style="text-align: right;">R17,889 M</td> </tr> <tr> <td style="padding-left: 20px;">Ekurhuleni -</td> <td style="text-align: right;">R10,487 M</td> </tr> <tr> <td style="padding-left: 20px;">Sedibeng -</td> <td style="text-align: right;">R 6,372 M</td> </tr> <tr> <td style="padding-left: 20px;">City of Tshwane -</td> <td style="text-align: right;">R10,403 M</td> </tr> <tr> <td style="padding-left: 20px;">West Rand District</td> <td style="text-align: right;">R 6,072 M</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right;">R51,223 M</td> </tr> </table>	City of Jo'burg -	R17,889 M	Ekurhuleni -	R10,487 M	Sedibeng -	R 6,372 M	City of Tshwane -	R10,403 M	West Rand District	R 6,072 M	Total	R51,223 M
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West Rand District	R 6,072 M												
Total	R51,223 M												

PRIMARY HEALTH CARE (PHC)	
Transferring department	<ul style="list-style-type: none"> • Gauteng Department of 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, 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 2009
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 (EMS)	
Transferring department	<ul style="list-style-type: none"> • Gauteng Department of Health (vote 4)
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,2009
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

Human Settlement Development Grant (2013/14)	
Transferring Department	<ul style="list-style-type: none"> • Gauteng Department of Local Government and Housing
Strategic goal	<ul style="list-style-type: none"> • The creation of sustainable human settlements that enables an improved quality of household life
Purpose	<ul style="list-style-type: none"> • To provide funding for the creation of sustainable human settlement
Outcome statements	<ul style="list-style-type: none"> • The facilitation and provision of basic infrastructure, top structure and basic social and economic amenities that contribute to the creation of sustainable human settlements • Improved rates of employment and skills development in the delivery of infrastructure
Measurable outputs	<ul style="list-style-type: none"> • Financial interventions and measures that improve access to human settlement development and property market • Number of informal settlement households upgrades • Number of social and rental housing units development • Hectares of well-located land and property acquired and developed • Number of Rural Housing units developed • Number of serviced sites developed and provided • Number of work opportunities created
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs • Key Activities • Monitoring and Reporting
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 8: Sustainable human settlements and improved quality of household life
Conditions of the grant	<ul style="list-style-type: none"> • Funds for this grant will only be released upon: <ul style="list-style-type: none"> - receipt of signed off Municipal business plans supported by a project list per housing program that indicate the readiness of projects for implementation, including cash flow projections report and compliance certificates - gazette as required by section 10(8) of the 2012 Division of Revenue Act • Transfer to municipalities will be contingent on their

	<p>performance as assessed in reports submitted on monthly basis</p> <ul style="list-style-type: none"> • The Minister for Human Settlement may identify and approve a project as priorities upon pronouncement by the State President, Cabinet, the Minister, the Member of Executive Council and /or Human Settlement MinMec • A national/Provincial priority project will satisfy one or more of the following conditions: <ul style="list-style-type: none"> - The project promotes a national/Provincial development interest including poverty eradication, sustainable development and/or dignity of communities and citizens - The project promotes the targets and outputs contained in Outcome 8 - The project promotes good practices in human settlement development - The approval of the project will result in the alleviation of an emergency and/ or a life threatening situation • All new projects must form part of the Performance And Delivery Agreement signed in terms of Outcome 8, Provincial Multiyear Housing Plans, National, Provincial and Local Spatial Development Frameworks and Human Settlement Sector Plans and comply with the Housing Code and readiness criteria for implementation • The target per municipality accredited to level one and two accreditation must be consistent with the outputs and target contained in the Delivery Agreement between the Minister, MECs and where appropriate with Mayors • The municipality shall report to the department in a manner that shall be communicated the municipality be the department
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • A conditional grant enables the Provincial Department to provide effective oversight, ensure compliance with the housing code and direct portions of the grant to accredited municipalities
Projected life	<ul style="list-style-type: none"> • It is a long term grant of which the exact life span cannot be stipulated as the government has an obligation to assist the poor with the provision of human settlements
Payment schedule	<ul style="list-style-type: none"> • Periodical payments based on progress on existing projects.
Responsibility of the	

<p>transferring Department</p>	<p>Responsibilities of the Provincial Department</p> <ul style="list-style-type: none"> • Monitor the municipal performance on grant, financial and non financial, and control systems related to the human settlement conditional grant • Provide support to the accredited and non accredited municipalities with regards to human settlement delivery as maybe required • Undertake structured and other visits as if necessary to the municipalities • Facilitate regular strategic interaction between provincial department of human settlements and accredited municipalities • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Provide systems(Housing Subsidy System) that support the administration of the human settlement delivery process • Comply with the responsibilities of the national transferring officer outlined in the Division of Revenue Act(Dora) • Support accredited municipalities in carrying out the functions delegated as per the Accreditation Framework. • Submit 2011/12 annual evaluation reports to the provincial department by 31 May 2013
<p>Responsibilities of the Municipalities</p>	<ul style="list-style-type: none"> • Utilize the Housing Subsidy System(HSS) for the administration of all the human settlement delivery processes • Ensure effective and efficient utilization of the Housing Subsidy by municipalities • Comply with the responsibilities of the receiving officer outlined in the DORA • Comply with the terms and conditions of the provincial and local delivery agreements • Submit quarterly reports on funds allocated and utilized on program and project in respect of the GRANT

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	SOCIAL DEVELOPMENT
Purpose	To transfer funds to the Tshwane Metropolitan Municipality . The Sum of R500,000.00
Measurable outputs	Construction of 20 Priority Township Projects At Hammanskraal : <ul style="list-style-type: none"> • Planning and Design of Hammanskraal Early Childhood Development Centre • Planning and Design of Hammanskaal Aged Day Care 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 Cash-flow 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: Dept 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: R250,000 - April 2013 R250,000 – July 2013

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	SOCIAL DEVELOPMENT
Purpose	To transfer funds to the Lesedi Local Municipality . The Sum of R250,000.00
Measurable outputs	Construction of 20 Priority Township Projects At Ratanda: <ul style="list-style-type: none"> • Planning and Design of Ratanda Shelter for Vulnerable Women and Children
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 Cash-flow 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 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 : (July 2013 – R250,000.00)

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	SOCIAL DEVELOPMENT
Purpose	To transfer funds to the Emfuleni Local Municipality . The Sum of R21,000,000.00
Measurable outputs	Construction of 20 Priority Township Project At Bophelong and Boipatong : <ul style="list-style-type: none"> • Planning and Design of Boipatong ECD, Aged Day Care Centre, and Office Facility. • Construction Bophelong ECD, Aged Day Care Centre and Office Facility.
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 Cash • flow 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 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 (July 2013 – R4, 000,000.00, Sep 2013 – R6,000,000, Nov 2013 – R6,000,000.00, Jan 2014 – R5,000,000.00)

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	SOCIAL DEVELOPMENT
Purpose	To transfer funds to the Mogale City Local Municipality . The Sum of R2,639,000.00
Measurable outputs	Construction of 20 Priority Township Projects At Munsieville: <ul style="list-style-type: none"> • Completion of Munsieville Social Integrated Facilities (Substance Abuse 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 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 cashflow and progress in achieving agreed milestones. • Projection: (April 2013 – R2,639,000.00)

SOCIAL INFRASTRUCTURE GRANT	
Transferring Department	SOCIAL DEVELOPMENT
Purpose	To transfer funds to the Randfontein Local Municipality . The Sum of R7,500,000.00
Measurable outputs	Construction of 20 Priority Township Project At Mhlakeng: <ul style="list-style-type: none"> • Construction of Mhlakeng 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 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 cashflow and progress in achieving agreed milestones. • Projection : 2013 (July – R3m, Oct – R3m, Dec – R1,5m)

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 150 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, HOD approved Business plan; contract/agreement signed by the City Manager or delegated person, monthly project steering committee meetings, weekly quality control site visits by GDARD, joint monthly quality control inspection by all key stakeholder, monthly and quarterly expenditure report, monthly and quarterly progress reports and annual report
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, joint monthly quality control inspections, monthly written reports, monthly project steering committee meetings and quarterly expenditure reports
Budget on which transfer is shown	Vote 11: GDARD /Transfers and Subsidies to Provinces and Municipalities.
Past performances	This will be the 3 rd phase of the 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 1 300 000
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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 Frisgewaagde and 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 190 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 (LLM), monthly project steering committee meetings, weekly and joint monthly quality control site visits by GDARD, monthly and quarterly expenditure, monthly, quarterly progress reports and annual report
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 11: GDARD /Transfers and Subsidies to Provinces and Municipalities.
Past performances	In the past financial year, GDARD transferred a total of R 1 646 000 to the Lesedi Local Municipality for the implementation of the above project. 45 workers have been employed and received various accredited trainings Approximately 300 ha of alien invasive plants were cleared in 2012/13 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 several alien invasive vegetation removal projects in partnership with various municipalities and parastatals in Gauteng Province: Emfuleni local municipality,

	Merafong local municipality, Mogale City local municipality and Randwater foundation. The processes and procedures are in place and have proven to be successful.
Projected life	10 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 300 000

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 30 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. • 80 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 11: 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 results; 15 poor people from Sharpville & Vereenigin, 2010/11 the project employed 15 people, 2011/12 the project strengthened and managed to employ 30 people. One SMME development (Contractor), eight non-accredited trainings and over 40 hectares of land cleared from alien vegetation. Accredited trainings will be budgeted and provided for by GDARD from this funding. ELM. Monthly meetings and on site quality control inspections will be conducted. The component has had previous successful partnerships with Local Municipalities. Currently, the component is involved in the implementation of four alien invasive vegetation removal projects and two river clean-up projects in the Dinokeng, CoJ, Mogale City and Lesedi areas. The contract management 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 750 000.00

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 50 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, monthly and 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 11: DARD /Transfers and Subsidies to Provinces and Municipalities.
Past performances	The project was started in 2011/12 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 five alien invasive vegetation removal projects in the Lesedi, Erfuleni, 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 R750 000 for implementation of the project

Sustainable Resource Management	
Transfer Department	Gauteng Department of Agriculture and Rural Development
Purpose	To transfer funds to the City of Johannesburg Metro Council for implementation of the Klein-Jukskei 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 150 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
Condition of the grant	Suitable project implementation capacity, HOD approved Business plan; contract/agreement signed by the City Manager or delegated person, monthly project steering committee meetings, weekly quality control site visits by GDARD, joint monthly quality control inspection by all key stakeholder, monthly and quarterly expenditure report, monthly and quarterly progress reports and annual report
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, joint monthly quality control inspections, monthly written reports, monthly project steering committee meetings and quarterly expenditure reports
Budget in which transfer is shown	Vote 11: GDARD /Transfers and Subsidies to Provinces and Municipalities.
Past Performances	This will be the 2 nd phase of the project Soweto and Northcliff 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.
Project life	6 Months
Capacity and preparedness of the transfer 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 1 300 000

Vote 11- Agriculture, Conservation and Environment

ANNEXURE 3 of 4		SUSTAINABLE RESOURCE MANAGEMENT						SUB-TOTAL: Grants					
		Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
Number	Municipality												
A	GT000	-	-	-	-	-	-	-	-	-	-	-	-
A	GT001	2,600	2,850	2,108	2,600	2,850	2,600	2,600	2,850	2,108	2,600	2,850	2,108
A	GT002	-	-	-	-	-	-	-	-	-	-	-	-
B	GT421	750	750	1,340	750	750	750	750	750	1,340	750	750	1,340
B	GT422	-	-	-	-	-	-	-	-	-	-	-	-
B	GT423	1,300	1,300	1,290	1,300	1,300	1,300	1,300	1,300	1,290	1,300	1,300	1,290
C	DC42	-	-	-	-	-	-	-	-	-	-	-	-
Total: Sedibeng Municipalities		2,050	2,050	2,630	2,050	2,050	2,050	2,050	2,050	2,630	2,050	2,050	2,630
B	GT481	-	-	-	-	-	-	-	-	-	-	-	-
B	GT482	-	-	-	-	-	-	-	-	-	-	-	-
B	GT483	-	-	-	-	-	-	-	-	-	-	-	-
B	GT484	750	750	850	750	750	750	750	750	850	750	750	850
C	DC48	-	-	-	-	-	-	-	-	-	-	-	-
Total: West Rand Municipalities		750	750	850	750	750	750	750	750	850	750	750	850
Total: Gauteng Municipalities		5,400	5,650	5,588	5,400	5,650	5,400	5,400	5,650	5,588	5,400	5,650	5,588

Vote 4 - Department of Health

Number	Municipality	EMERGENCY MEDICAL SERVICES												HIV AND AIDS											
		PRIMARY HEALTH CARE						EMERGENCY MEDICAL SERVICES						HIV AND AIDS						EMERGENCY MEDICAL SERVICES					
		Provincial Financial Year		Municipal Financial Year		Provincial Financial Year		Municipal Financial Year		Provincial Financial Year		Municipal Financial Year		Provincial Financial Year		Municipal Financial Year		Provincial Financial Year		Municipal Financial Year		Provincial Financial Year		Municipal Financial Year	
2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)		
A	GT000	104,385	111,952	117,885	128,001	136,040	143,250	143,250	128,001	136,040	143,250	104,487	11,018	11,018	11,601	10,487	10,487	11,601	243,883	259,010	272,736	243,883	259,010	272,736	
A	GT001	97,303	104,505	110,043	100,334	105,809	111,416	111,416	100,334	105,809	111,416	17,889	19,288	20,310	20,310	17,889	17,889	20,310	215,526	229,602	241,769	215,526	229,602	241,769	
A	GT002	35,837	39,987	42,085	53,750	58,683	59,687	59,687	53,750	58,683	59,687	10,493	10,923	11,501	11,501	10,493	10,493	11,501	99,990	107,573	113,273	99,990	107,573	113,273	
B	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC-2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: Seiberg Municipalities		-	-	-	-	-	-	-	-	-	-	6,372	6,691	7,043	6,372	6,372	7,043	6,372	6,372	7,043	6,372	6,691	7,043		
B	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	GT482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
B	GT484	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C	DC-8	-	-	-	35,834	37,789	39,792	39,792	35,834	37,789	39,792	6,072	6,376	6,713	6,072	6,072	6,713	6,072	41,906	44,165	46,505	41,906	44,165	46,505	
Total: West Rand Municipalities		-	-	-	35,834	37,789	39,792	39,792	35,834	37,789	39,792	6,072	6,376	6,713	6,072	6,072	6,713	6,072	41,906	44,165	46,505	41,906	44,165	46,505	
Total: Gauteng Municipalities		237,535	256,424	270,013	318,919	336,321	354,145	354,145	318,919	336,321	354,145	51,223	54,296	57,168	51,223	51,223	57,168	51,223	607,877	647,041	681,326	607,877	647,041	681,326	

ANNEXURE 3 of 4		Human Settlement Development Grant										SUB-TOTAL: Grants										
		Provincial Financial Year					Municipal Financial Year					Provincial Financial Year					Municipal Financial Year					
		2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)						
Number	Municipality																					
A	GT000	191,982	-	-	-	-	191,982	-	-	-	-	-	-	-	-	-	191,982	-	-	-	-	-
A	GT001	129,132	-	-	-	-	129,132	-	-	-	-	-	-	-	-	-	129,132	-	-	-	-	-
A	GT002	58,029	-	-	-	-	58,029	-	-	-	-	-	-	-	-	-	58,029	-	-	-	-	-
B	GT421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT423	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Sedibeng Municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	GT484	96,046	-	-	-	-	96,046	-	-	-	-	-	-	-	-	-	96,046	-	-	-	-	-
C	DC48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: West Rand Municipalities		96,046	-	-	-	-	96,046	-	-	-	-	-	-	-	-	-	96,046	-	-	-	-	-
Total: Gauteng Municipalities		475,199	-	-	-	-	225,178	-	-	-	-	-	-	-	-	-	225,178	-	-	-	-	-

