

*THE PROVINCE OF
GAUTENG*

*DIE PROVINSIE
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GENERAL NOTICE

NOTICE 812 OF 2007

GAUTENG TREASURY

In accordance with section 36 (2) of the Municipal Finance Management Act, 2003 (Act no.56 of 2003), I hereby give notice of the recommended allocations set out in the attached schedule for the 2007/08 financial year that will be transferred to municipalities according to the transfer mechanism set out in the attached schedule and for the purposes and conditions set out therein.



P. Mchalla
MEC, Gauteng Treasury

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, 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	<ul style="list-style-type: none"> • 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,2006
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 instalments

CAPEX INFRASTRUCTURE

Transferring department	<ul style="list-style-type: none"> Department of Sport, Arts, Culture and Recreation (DSACR)(Vote 12) 																					
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 10 recreation facilities to support the mass based recreation programmes (sport, recreation, arts, culture, heritage and library programmes) Funds allocated by DSACR, implemented by Local Government and monitored by DSACR 																					
Conditions of Grant	<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>For 2007/2008</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>Ekurhuleni</td> <td>3</td> <td>R2.8m</td> </tr> <tr> <td>Tshwane</td> <td>2</td> <td>1.8m</td> </tr> <tr> <td>City of Jo'burg</td> <td>2</td> <td>3.4m</td> </tr> <tr> <td>Sedibeng</td> <td>1</td> <td>0.5m</td> </tr> <tr> <td>West Rand</td> <td><u>2</u></td> <td><u>1.4m</u></td> </tr> <tr> <td></td> <td>10</td> <td>R9.9m</td> </tr> </tbody> </table>	Name of Metro/Local Council	No. of Projects	Allocated amount	Ekurhuleni	3	R2.8m	Tshwane	2	1.8m	City of Jo'burg	2	3.4m	Sedibeng	1	0.5m	West Rand	<u>2</u>	<u>1.4m</u>		10	R9.9m
Name of Metro/Local Council	No. of Projects	Allocated amount																				
Ekurhuleni	3	R2.8m																				
Tshwane	2	1.8m																				
City of Jo'burg	2	3.4m																				
Sedibeng	1	0.5m																				
West Rand	<u>2</u>	<u>1.4m</u>																				
	10	R9.9m																				
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"> Arts and Culture & Sport and Recreation Vote 12 																					
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 2007 – March 2008)
Capacity and Preparedness of the transferring department	<ul style="list-style-type: none">• Structure review in 2006/2007 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)

SUSTAINABLE RESOURCE MANAGEMENT

Transferring Department	Agriculture, Conservation and Environment (DACE) (Vote 11)
Purpose	To transfer funds to City of Johannesburg Metropolitan Council for the implementation of the Twanano Paper Making Project (Ivory Park – Ward 11)
Measurable outputs	<ul style="list-style-type: none"> • Create 32 jobs to local communities of Ivory Park. • Create business opportunities to beneficiaries through manufacturing of paper products. • Train 32 beneficiaries in paper making process and recycling. • To make different paper products including invitation cards, wine boxes, picture frames, conference folders cards, jewellery boxes available for local business and social events.
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 GDACE, quarterly expenditure and progress reports
Allocation criteria	Suitable Land Care project proposal compiled in partnership with various stakeholders with tangible environmental and socio-economic benefits to the surrounding community members
Monitoring system	Monthly site visits by GDACE officials, monthly written reports, monthly project steering committee meetings and quarterly expenditure reports
Budget on which transfer is shown	Vote 11: DGACE /Transfers and Subsidies to Provinces and Municipalities.
Past performances	Not applicable.
Projected life	One year, with a possibility of extension as per approved contract
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Previous consultations with communities and municipalities • Approved business plans and contracts in place • Municipality has granted permission for use of land for the identified activity • Suitable stakeholders have been identified to form part of the PSC and to strengthen partnerships
Payment schedule	Once off advance payment of R 354 960.00

SUSTAINABLE RESOURCE MANAGEMENT

Transferring Department	Agriculture, Conservation and Environment (DACE)(Vote 11)
Purpose	To transfer funds to Kungwini Local Municipality for the implementation of the Zithobeni Community Land Rehabilitation and Heritage Park Development Project (Zithobeni - Bronkhorstspuit)
Measurable outputs	<ul style="list-style-type: none"> • Establish 4895.46m² community park at Zithobeni Township for recreation and environmental education. • Train 15 youths in the cultivation of indigenous plants. • Introduce 30 herbs and tree plants whose natural occurrence covers areas such as Rethabiseng (for experiential training of local schools).
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 GDACE, quarterly expenditure and progress reports
Allocation criteria	Suitable Land Care project proposal compiled in partnership with various stakeholders with tangible environmental and socio-economic benefits to the surrounding community members
Monitoring system	Monthly site visits by GDACE officials, monthly written reports, monthly project steering committee meetings and quarterly expenditure reports
Budget on which transfer is shown	Vote 11: DGACE /Transfers and Subsidies to Provinces and Municipalities.
Past performances	Not applicable.
Projected life	One year, with a possibility of extension as per approved contract
Capacity and preparedness of the transferring department	<ul style="list-style-type: none"> • Previous consultations with communities and municipalities • Approved business plans and contracts in place • Municipality has granted permission for use of land for the identified activity • Suitable stakeholders have been identified to form part of the PSC and to strengthen partnerships
Payment schedule	Once off advance payment of R117 158.15.

HIV AND AIDS 2007/2008

Transferring department	<ul style="list-style-type: none"> • Local Government (DLG)(Vote 8)
Purpose and measurable Objectives of Grant	<ul style="list-style-type: none"> • Develop local area based multi-sectoral response to AIDS through Councillors, Ward Committees and CBO's. • Build community capacity to address HIV and AIDS prevention, care and support and utilize local services appropriately in collaboration with existing government services • Develop and implement training programmes for stakeholders at local level • Sustain and intensify door-to-door education (2-3 times a year) • Build the capacity of local AIDS councils to lead the multi-sectoral response • Mainstream AIDS into IDP's • Establish systems to administer AIDS resources/grants • Mainstream AIDS into indigent package of services including subsidized burials • Strengthen and sustain municipal workplace programmes
Measurable outputs	<ul style="list-style-type: none"> • Planned Activities, Indicators and Targets reached on the following as per individual Business plan: • Institutional Capacity building for HIV/AIDS units in Municipalities <ul style="list-style-type: none"> - Number of additional employees - Formal Training, relevant workshops and conferences • Number of Municipal Employees reached by Internal Workplace programmes such as Advocacy and Awareness campaigns centered around HIV/AIDS prevention, health care and social support. • Number of Community members reached through Awareness campaigns centered around HIV/AIDS prevention, health care and social support; workshops, peer group training, volunteers and other strategies. • Number of CDW's and ward councillors trained • Number of sectors trained • Number of Households and Community Members reached during Door-to-door education campaigns. • Number of HIV/AIDS indigent burials in Municipalities supported by the Grant.

<p>Conditions</p>	<ul style="list-style-type: none"> • Metro and District Municipalities are to submit business plans yearly at the appointed date to Department of Local Government. • Reports shall be submitted quarterly and yearly, both narrative and financial, 15 days after the end of such a quarter or year. • Business plans are to be focused on: <ul style="list-style-type: none"> - Capacity building of Municipal HIV & Aids Units - Internal workplace awareness campaigns - Community HIV& AIDS Prevention and Awareness campaigns, care and social support -Education campaigns -Indigent Burial and Support subsidy to be used to support Burials for indigent families • Business plans to be analysed by the Department of Local Government in conjunction with MSAU and submitted for approval by MSAU
<p>Grant Allocation criteria and Grant review process</p>	<ul style="list-style-type: none"> • The allocation of the HIV &AIDS Grant is subject to the adherence to the approved Business plan, based on the Gauteng HIV&AIDS Strategy. • Municipal quarterly and yearly financial and narrative progress reports and Monitoring and Evaluation reports on the approved Municipal programme, submitted to the Department of Local Government 15 days after a quarter or year is completed. • Audit reports from by Provincial Auditor General • Monitoring and Evaluation reports and on site visits by the Department of Local Government HIV & AIDS Unit and MSAU (Health). • Non-compliance will affect future Grant allocations • The effective use in accordance with the approved Municipal Business Plan for the Grant will ensure improved future allocation of the Grant benefits.
<p>Monitoring system</p>	<ul style="list-style-type: none"> • Monthly, quarterly and annual reports, both financial and narrative, as stipulated in the Division of Revenue Act, Act 2 of 2006, must be forwarded to DLG. • Regular Monitoring and Evaluation reports as required by MSAU and the Department of Local Government. • The DLG Cross Cutting Unit is to undertake regular (quarterly) monitoring visits with municipalities to discuss progress and cahleenges.
<p>Past performance</p>	<ul style="list-style-type: none"> • Municipalities have benefited from these grants and supplied financial and narrative reports on set targets and Grant

	<p>expenditure</p> <ul style="list-style-type: none">• Non-compliance has led to a reduction in Grants and good management of the Grant has led to increased Grants.
Projected life	<ul style="list-style-type: none">• This is a current and ongoing National and Provincial programme.• It is envisaged that the duration of the implementation of projects will be for the year 2007/2008 as indicated in the individual approved Municipal Business Plans
Reason not incorporated in Equitable share	<ul style="list-style-type: none">• The distribution of the HIV/ AIDS Grant in Gauteng differs from the Equitable Share Distribution
Payment schedule	<ul style="list-style-type: none">• 2007 for 2007/2008 Financial year

ANNEXURE 1 of 3

Number	Municipality	Primary Health Care						Emergency Medical Services						SUB TOTAL: Grants					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)
A	Ekurhuleni	66,000	69,300	72,800	66,000	69,300	72,800	83,202	92,236	97,000	83,202	92,236	97,000	149,202	161,536	169,800	149,202	161,536	169,800
A	City of Johannesburg	67,800	71,200	74,800	67,800	71,200	74,800	64,633	71,737	75,400	64,633	71,737	75,400	132,433	142,937	150,200	132,433	142,937	150,200
A	City of Tshwane	26,300	29,700	31,200	26,300	29,700	31,200	34,202	37,903	39,800	34,202	37,903	39,800	62,502	67,603	71,000	62,502	67,603	71,000
B	GT02b1																		
B	CBLC2																		
C	CBDC2							9,373	10,319	10,900	9,373	10,319	10,900	9,373	10,319	10,900	9,373	10,319	10,900
Total: Metsweding Municipalities								9,373	10,319	10,900	9,373	10,319	10,900	9,373	10,319	10,900	9,373	10,319	10,900
B	GT421																		
B	GT422																		
B	GT423																		
C	DC42							26,788	29,647	21,200	26,788	29,647	21,200	26,788	29,647	21,200	26,788	29,647	21,200
Total: Sedibeng Municipalities								26,788	29,647	21,200	26,788	29,647	21,200	26,788	29,647	21,200	26,788	29,647	21,200
B	GT411																		
B	GT412																		
B	GT414																		
B	CBLCB																		
C	CBDC8							23,890	26,443	27,800	23,890	26,443	27,800	23,890	26,443	27,800	23,890	26,443	27,800
Total: West Rand Municipalities								23,890	26,443	27,800	23,890	26,443	27,800	23,890	26,443	27,800	23,890	26,443	27,800
Total: Gauteng Municipalities		162,100	170,200	176,800	162,100	170,200	176,800	242,088	268,285	272,100	242,088	268,285	272,100	404,188	438,485	450,800	404,188	438,485	450,800

ANNEXURE 2 of 3

Number	Municipality	Capex Infrastructure						Sustainable Natural Resource Management Grant						SUB-TOTAL: Grants					
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year		
		2007/08 (R'000)	2008/09 (R'000)	2008/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2008/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)
A	Ekurhuleni	2,800	2,800	2,800	2,800	2,800	2,800									2,600	2,800	2,800	
A	City of Johannesburg	3,400	3,400	3,400	3,400	3,400	3,400						355			3,755	3,400	3,400	
A	City of Tshwane	1,800	1,800	1,800	1,800	1,800	1,800									1,800	1,800	1,800	
B	GT02b1 Nkang tsa Taamane																		
B	CBLC2 Kungwini												117			117			
C	CBDC2 Metsweding District Municipality																		
Total: Metsweding Municipalities													117			117			
B	GT421 Enlileni																		
B	GT422 Mdyaal																		
B	GT423 Lesedi																		
C	DC42 Sediberg District Municipality	500	500	500	500	500	500									500	500	500	
Total: Sediberg Municipalities		500	500	500	500	500	500									500	500	500	
B	GT411 Mogale City	1,400	1,400	1,400	1,400	1,400	1,400									1,400	1,400	1,400	
B	GT412 Randfontein																		
B	GT414 Westonaria																		
B	CBLC8 Merapong City																		
C	CBDC8 West Rand District Municipality																		
Total: West Rand Municipalities		1,400	1,400	1,400	1,400	1,400	1,400									1,400	1,400	1,400	
Total: Gauteng Municipalities		9,900	9,900	9,900	9,900	9,900	9,900	472					472			10,256	9,900	9,900	

ANNEXURE 3 of 3

Number	Municipality	HIV/AIDS						SUB-TOTAL: Grants						
		National Financial Year			Municipal Financial Year			National Financial Year			Municipal Financial Year			
		2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	
A	Ekurhuleni	2,360			2,360			2,360						
A	City of Johannesburg	3,490			3,490			3,490						
A	City of Tshwane	2,360			2,360			2,360						
B	GT02b1 Nokeng tsa Taemane													
B	CBLC2 Kungwini													
C	CBDC2 Metsweding District Municipality	3,490			3,490			3,490						
Total: Metsweding Municipalities		3,490			3,490			3,490						
B	GT421 Emtuleni													
B	GT422 Midvaal													
B	GT423 Lesedi													
C	DC42 Sedibeng District Municipality	3,110			3,110			3,110						
Total: Sedibeng Municipalities		3,110			3,110			3,110						
B	GT411 Mogale City													
B	GT412 Randfontein													
B	GT414 Westonaria													
B	CBLCB Merapong City													
C	CBDC8 West Rand District Municipality	3,490			3,490			3,490						
Total: West Rand Municipalities		3,490			3,490			3,490						
Total: Gauteng Municipalities		18,300			18,300			18,300						