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**CONTENTS • INHOLID**

*Page* *Gazette*  
*No.* *No.*

**GENERAL NOTICE**

474	Division of Revenue Act (1/2007): Recommended division of additional allocations to municipalities for the 2007/08 financial year	.	.	3	1462
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**GENERAL NOTICE**

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**NOTICE 474 OF 2007**

## MPUMALANGA TREASURY

In accordance with section 29 (2) of the Division of Revenue Act, 2007 (Act no. 1 of 2007), I hereby give notice of the recommended division, of additions to municipalities for the 2007/08 financial year as set out in the attached schedule. These allocations will be transferred according to the transfer mechanism as per the attached schedule and for the purpose and conditions set out therein.

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MEC. Mpumalanga Treasury

## ALLOCATIONS TO MUNICIPALITIES

***Department of Culture, Sports and Recreation***

Ehlanzeni District Municipalities: ICT in Public Libraries

Transferring Department	Department of Culture, Sports and Recreation
Purpose of the allocation	Providing sustainable ICT in public libraries in Mpumalanga
Measurable outputs	Provide sustainable ICT in eleven libraries located in Mbombela Local Municipality and Umjindi Local Municipality
Conditions of the grant	<ul style="list-style-type: none"> <li>• Paragraph 2.5 of the Implementation Protocol stipulates that the utilization of the grant is subject to the conditions determined by DCSR. DCSR has determined the conditions to be the following:  ICT PROJECT CONDITIONS:</li> <li>• The Municipality must submit annual ICT project proposals as well as signed implementation plans per library to the DCSR;</li> <li>• Any Conditional Grant funding will only be transferred to the Municipality after the Municipality has confirmed its capacity to manage the funding in writing;</li> <li>• Any Conditional Grant funding that is transferred to the Municipality may only be used for ITe services and equipment procured as set out in the Implementation Plan per library and that will be permanently utilized in the library.</li> <li>• DeSR will use the project proposals and implementation plans to monitor compliance with the Implementation Protocol. In the <i>event</i> that the DeSR establishes that the grant is used for purposes other than those specified in the project proposal, implementation plan and the conditions of grant, the DCSR shall be entitled to withdraw the grant and the dispute settlement mechanisms as provided in paragraph 7 of the Implementation Protocol will have to be followed.</li> <li>• The Municipality will submit to the DeSR quarterly reports detailing expenditure incurred and whether deliverables as set out in the implementation plans have been achieved.</li> <li>• The municipality will allow the ICT Project Coordinator appointed by the Department to finalize implementation plans and the processes and procedures for expenditure and monitoring with senior municipal officials.</li> </ul>

	<ul style="list-style-type: none"> <li>The Municipality will allow the Information Technologist appointed in the Region to assist librarians and other municipal officials with the project proposal and implementation plans for the relevant financial year</li> </ul>
Allocation criteria	Based on the submitted project proposals from the municipality.
Monitoring system	Monthly, quarterly and annual reports from the municipality
Budget on which transfer is shown	R 761000, Programme 3: Library and Archives Services
Past performance	<ul style="list-style-type: none"> <li>Most public libraries were provided with ICT and training in 2001-2004. Challenges were to sustain <i>ICT</i> and its usage in public libraries</li> </ul>
Project life	2007/08
Capacity and preparedness of the transferring or Department	<ul style="list-style-type: none"> <li>Staff from the Department will work together with the Project Manager who will be appointed for the ICT and other projects</li> <li>rCT consultant will be appointed who will assist municipalities in finalizing implementation plans for each library for the financial year. The consultant will also assist municipality with their budgeting, expenditure procedures and monitoring mechanisms to ensure that funding is used appropriately for rCT.</li> <li>One ICT specialist will be appointed to work directly with the libraries in the district and help them with their implementation problems.</li> </ul>
Payment schedule	<ul style="list-style-type: none"> <li>Funds will be transferred in June 2007</li> </ul>

## Gert Sibande District: ICT in Public Libraries

Transferring Department	Department of Culture, Sport and Recreation
Purpose of the allocation	Providing sustainable ICT in public libraries in Mpumalanga
Measurable outputs	Provide sustainable ICT in twelve libraries located in Govan Mbeki Local Municipality and Albert Luthuli Local Municipality
Conditions of the grant	<p>Paragraph 2.5 of the Implementation Protocol stipulates that the utilization of the grant is subject to the conditions determined by DCSR. DCSR has determined the conditions to be the following:</p> <p><b>ICT PROJECT CONDITIONS:</b></p> <ul style="list-style-type: none"> <li>-The Municipality must submit annual ICT project proposals as well as signed implementation plans per library to the DCSR;</li> <li>oAny Conditional Grant funding will only be transferred to the Municipality after the Municipality has confirmed its capacity to manage the funding in writing;</li> <li>oAny Conditional Grant funding that is transferred to the Municipality may only be used for ITC services and equipment procured as set out in the Implementation Plan per library and that will be permanently utilized in the library;</li> <li>oDCSR will use the project proposals and implementation plans to monitor compliance with the Implementation Protocol. In the event that the DCSR establishes that the grant is used for purposes other than those specified in the project proposal, implementation plan and the conditions of grant, the DCSR shall be entitled to withdraw the grant and the dispute settlement mechanisms as provided in paragraph 7 of the Implementation Protocol will have to be followed;</li> <li>oThe Municipality will submit to the DCSR quarterly reports detailing expenditure incurred and whether deliverables as set out in the implementation plans have been achieved.</li> </ul>
Allocation criteria	

Monitoring system	Monthly, quarterly and annual reports from the municipality
Budget on which transfer is shown	RI 764841, Programme 3: Library and Archives Services
Past performance	Most public libraries were provided with ICT and training in 2001-2004. Challenges were to sustain ICT and its usage in public libraries
Project life	2007108
Capacity and preparedness of the transferring or Department	<ul style="list-style-type: none"> <li>• Staff from the Department will work together with the Project Manager who will be appointed for the ICT and other projects</li> <li>• ICT consultant will be appointed who will assist municipalities in finalizing implementation plans for each library for the financial year. The consultant will also assist municipality with their budgeting, expenditure procedures and monitoring mechanisms to ensure that funding is used appropriately for ICT.</li> <li>• One ICT specialist will be appointed to work directly with the libraries in the district and help them with their implementation problems.</li> </ul>
Payment schedule	Funds will be transferred in June 2007

## Nkangala District Municipalities: ICT in Public Libraries

<b>Transferring Department</b>	<b>Department of Culture, Sport and Recreation</b>
Purpose of the allocation	Providing sustainable ICT in public libraries in <u>Mpumalanga</u>
Measurable outputs	Provide sustainable ICT in seven libraries located in Dr J. S. Moroka Local Municipality, Delmas Local Municipality and Emalahleni Local Municipality
Conditions of the grant	<p>Paragraph 2.5 of the Implementation Protocol stipulates that the utilization of the grant is subject to the conditions determined by DCSK DCSR has determined the conditions to be the following:</p> <p><b>ICT PROJECT CONDITIONS:</b></p> <ul style="list-style-type: none"> <li>oThe Municipality must submit annual ICT project proposals as well as signed implementation plans per library to the DCSR;</li> <li>oAny Conditional Grant funding will only be transferred to the Municipality after the Municipality has confirmed its capacity to manage the funding in writing;</li> <li>oAny Conditional Grant funding that is transferred to the Municipality may only be used for ITC services and equipment procured as set out in the Implementation Plan per library and that will be permanently utilized in the library;</li> <li>oDCSR will use the project proposals and implementation plans to monitor compliance with the Implementation Protocol. In the event that the DCSR establishes that the grant is used for purposes other than those specified in the project proposal, implementation plan and the conditions of grant, the DCSR shall be entitled to withdraw the grant and the dispute settlement mechanisms as provided in paragraph 7 of the Implementation Protocol will have to be followed;</li> <li>oThe Municipality will submit to the DCSR quarterly reports detailing expenditure incurred and whether deliverables as set out in the implementation plans have been achieved.</li> <li>oThe municipality will allow the ICT Project Coordinator appointed by the Department to finalize implementation plans and the processes and procedures for expenditure and monitoring with senior municipal officials.</li> <li>oThe Municipality will allow the Information Technologist appointed in the Region to assist librarians and other municipal officials with the project proposal and implementation plans for the relevant financial year</li> </ul>

Allocation criteria	Based on the submitted project proposals from the municipality.
Monitoring system	Monthly, quarterly and annual reports from the municipality
Budget on which transfer is shown	R504 000, Programme 3: Library and Archives Services
Past performance	Most public libraries were provided with ICT and training in 2001-2004. Challenges were to sustain ICT and its usage in public libraries
Project life	2007/08
Capacity and preparedness of the transferring or Department	<ul style="list-style-type: none"> <li>• Staff from the Department will work together with the Project Manager who will be appointed for the ICT and other projects</li> <li>• ICT consultant will be appointed who will assist municipalities in finalizing implementation plans for each library for the financial year. The consultant will also assist municipality with their budgeting, expenditure procedures and monitoring mechanisms to ensure that funding is used appropriately for ICT.</li> <li>• One ICT specialist will be appointed to work directly with the libraries in the district and help them with their implementation problems.</li> </ul>
Payment schedule	Funds will be transferred in June 2007



**THE CENOTAPH PROJECT AND HERITAGE MONTH CELEBRATIONS  
TRANSFER OF FUNDS TO THE EHLANZENI DISTRICT MUNICIPALITY**

Transferring Department	Culture, Sport and Recreation
Purpose of Allocation	<ul style="list-style-type: none"> <li>• To construct a cenotaph in honor of the heroes and heroines of the liberation struggle.</li> <li>• To manage the unveiling ceremony</li> <li>• To facilitate and co-ordinate the Provincial Heritage Day celebrations in conjunction with the DCSR.</li> </ul>
Measurable Outputs	<ul style="list-style-type: none"> <li>• Construction and successful unveiling of the cenotaph and hosting of the Heritage Day celebrations'</li> </ul>
Conditions of the grant	<ul style="list-style-type: none"> <li>• Funds to be used solely for the purpose of construction, unveiling of the cenotaph and preparations for the Heritage Day celebrations</li> <li>• Integration of the project in the Municipal IDP for the region</li> <li>• Complete construction of the cenotaph before August 2007</li> </ul>
Allocation Criteria	Based on the cost of cenotaph construction and the budget for the celebration of Heritage Day.
Monitoring Systems	<ul style="list-style-type: none"> <li>• Management according to the Service Level Agreement</li> <li>• Oversight committee (including the MEC, Mayor, HOD and Municipal Manager)</li> <li>• Quarterly monitoring and evaluation by the Steering Committee</li> <li>• Submission of an event report and financial statements to DCSR and Steering Committee</li> </ul>
Budget on which transfer is shown	RI, 6 million, Programme 3: Cultural Affairs
Past Performance	Biased approach to heritage preservation and management
Projected Life	2007/08
Capacity and Preparedness of the Transferring Department	<ul style="list-style-type: none"> <li>• The project forms part of the Integrated Development Planning (IDP) of the Municipality</li> <li>• An integrative departmental roll-out plan is available</li> <li>• The Steering Committee spearheaded by the Department will drive the project</li> </ul>
Payment Schedule	The funds will be transferred in May and August 2007

## *Department of Roads and Transport*

### TRANSFER OF FUNDS TO EHLANZENI, GERT SIBANDE AND NKANGALA DISTRICT MUNICIPALITIES FOR INTERGRATED TRANSPORT PLAN (ITP)

Transferring Department	Department of Roads and Transport
Purpose of Allocation	To update the Integrated Transport Plan including Public Transport Plan (PTP), Operating License Strategy (OLS) and Rationalization Plan (RATPLAN) for the three District Municipalities.
Measurable Outputs	Updated Integrated Plan Integrated Transport Plan implemented within District Municipalities.
Conditions of the grant	<ul style="list-style-type: none"> <li>• The project must be integrated in the IOP for the District Municipalities.</li> <li>• Funds to be used solely for the purpose of updating the integrated plan by the District Municipalities.</li> <li>• All expenditure incurred must be properly recorded and accounted for and a proof thereof must be retained by the District Municipalities for audit purpose.</li> <li>• The relevant legislations, including National Land Transport Act (Act 22 of 2000), Public Finance Management Act (Act 1 of 1999), Treasury Regulations, Division of Revenue, and Municipal Finance Management Act, Act 56 of 2003 will apply in respect of all disbursements.</li> <li>• The transferring Department will have full access to any accounts and records retained as a proof of payments for the purpose of ensuring compliance with the conditions of this allocation.</li> <li>• The district Municipalities must submit a progress report of the project, and the breakdown of the amount paid, as well as copies of all invoices within 10 days after the end of each month.</li> <li>• Integrated plans updated before 31 March 2007</li> </ul>
Allocation Criteria	Based on the expenditure trend for prior financial year.
Monitoring Systems	<ul style="list-style-type: none"> <li>• Management according to the Service Level Agreement.</li> <li>• Monthly progress report and presentation by the appointed services provider to the Steering Committee.</li> <li>• Oversight committee chaired by the transferring Department (consisting of officials from the Department of Transport, Provincial Department of Roads and Transport and District Municipalities).</li> <li>• Submission of the progress report and financial statements to <u>Department of Roads and Transport and Steering Committee</u></li> </ul>
Budget on which transfer is shown	R 3,5 million, Programme 3: Public Transport
Budget Allocation per District Municipality	<ul style="list-style-type: none"> <li>• Ehlanzeni District Municipality – R 1,5 million</li> <li>• Nkangala District Municipality - R 1.0 million</li> <li>• Gert Sibande District Municipality - R 1.0 million</li> </ul>
Past Performance	<ul style="list-style-type: none"> <li>• The Integrated Transport Plan was previously updated by the Department of Roads and Transport in consultation with the District Municipalities without transferring funds to District Municipalities.</li> </ul>
Projected Life	2007/08
Capacity and Preparedness of the Transferring Department	<ul style="list-style-type: none"> <li>• The project forms part of the Department's Strategic Plan.</li> <li>• An integrative departmental roll-out plan is available</li> <li>• The Steering Committee spearheaded by the Department will drive the project</li> </ul>
Payment Schedule	<ul style="list-style-type: none"> <li>• The funds will be transferred in one installment in June 2007 to all three District Municipalities.</li> </ul>

		ICT IN PUBLIC LIBRARIES						CENOTAPH AND HERITAGE MONTH CELEBRATIONS					
		Provincial Financial Year			Municipal Financial Year			Provincial Financial Year			Municipal Financial Year		
Number	Municipality	Main Allocation	Additional Allocation	Revised Allocation	Main Allocation	Additional Allocation	Revised Allocation	Main Allocation	Additional Allocation	Revised Allocation	Main Allocation	Additional Allocation	Revised Allocation
		2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)
MP301	Albert Luthuli												
MP302	Msukahgwa												
MP303	Mkhondo												
MP304	Seme												
MP305	Lekwa												
MP306	Dipaleseng												
<b>Total: Gert Sibande Distinct Municipality</b>		1,765			1,765								
MP311	Delmas												
MP314	Emakhazem												
MP315	Thembisile												
MP316	Dr.J.S Moroka												
<b>Total: Nkangala District Municipality</b>		504			504								
MP321	Thaba Chweu												
MP323	Urnjindi												
MP324	Nkomazi												
<b>Total: Ehlanzeni District Municipality</b>		761			761			1,600			1,600		
<b>Total: Mpumalanga Municipalities</b>		3,030			3,030			1,600			1,600		

		<b>DEPT OF ROADS AND TRANSPORT (INTEGRATED TRANSPORT PLAN)</b>					
		Provincial Financial Year			Municipal Financial Year		
<b>Number</b>	<b>Municipality</b>	<b>Main Allocation</b>	<b>Additional Allocation</b>	<b>Revised Allocation</b>	<b>Main Allocation</b>	<b>Additional Allocation</b>	<b>Revised Allocation</b>
		2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)	2007/08 (R'000)
MP301	Albert Luthuli						
MP302	Msukaligwa						
MP303	Mkhondo						
MP304	<b>Seme</b>						
MP305	<b>Lekwa</b>						
MP306	Dinalesena						
Total: Gert Sibande District Municipality		1000			1000		
MP311	Delmas						
MP314	<b>Emakhazeni</b>						
MP315	Thembisile						
MP316	Dr J. S. <b>Moroka</b>						
<b>Total: Nkangala District Municipality</b>		1000			1000		
MP321	Thaba Chweu						
MP323	Umjindi						
MP324	Nkomaz.i						
<b>Total: Ehlanzeni District Municipality</b>		1,500			1,500		
<b>Total: Mpumalanga Municipalities</b>		3,500			3,500		