



Western Cape Government • Wes-Kaapse Regering • URhulumente weNtshona Koloni

PROVINCE OF WESTERN CAPE

PROVINSIE WES-KAAP

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CONTENTS

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PROVINCIAL NOTICE

- 29 Gazetting of allocations which were not included in the 2011 Western Cape Main Budget, 2011 Western Cape Adjusted Estimates and which were not listed in the Division of Revenue Act, 2011 (Act 6 of 2011) 2

INHOUD

(*Afskrifte is verkrygbaar by Kamer M21, Provinsiale Wetgewer-gebou, Waalstraat 7, Kaapstad 8001.)

PROVINSIALE KENNISGEWING

- 29 Die Publikering van toekennings wat nie gelys is in die 2011 Hoof Begroting, die 2011 Aansuiweringsbegroting en nie gelys is in die Wet op die Verdeling van Inkomste, 2011 (Wet 6 van 2011). 7

PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

ADV. B. GERBER,
DIRECTOR-GENERAL

Provincial Building,
Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,
DIREKTEUR-GENERAAL

Provinsiale-gebou,
Waalstraat,
Kaapstad.

P.N. 29/2012

14 February 2012

ANNEXURE A**Provincial Notice****WESTERN CAPE PROVINCIAL TREASURY**

Gazetting of allocations which were not included in the 2011 Western Cape Main Budget, 2011 Western Cape Adjusted Estimates and which were not listed in the Division of Revenue Act, 2011 (Act 6 of 2011)

I, Alan Winde, in my capacity as Provincial Minister of Finance, Economic Development and Tourism hereby publish the attached schedule in terms of section 29(3)(b) of the Division of Revenue Act, 2011 (Act 6 of 2011) (2011 DORA) which stipulates, amongst others, that any amendments or additional allocations published in terms of subsection (2)(a) must be published in the Gazette not later than 14 February 2012. These are amendments to both the allocations made in terms of the 2011 Main Budget Estimates of Provincial Expenditure which were gazetted in Gazette No. 6858 dated 1 March 2011 and the allocations madethrough the Adjustment Estimates which were gazetted in Gazette No. 6927 dated 23 November 2011.

**ALAN WINDE
PROVINCIAL MINISTER OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM**

DATE: 14 FEBRUARY 2012

Name of allocation	HUMAN SETTLEMENTS DEVELOPMENT GRANT
Transferring provincial department	Human Settlements (Vote 8)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Purpose	To provide funding for the creation of sustainable human settlements.
Outcome statements	The facilitation and provision of basic infrastructure, top structures and basic social and economic amenities that contribute to the creation of sustainable human settlements.
Measurable outputs	<p>Financial interventions and measures that improve access to human settlement development and the property market.</p> <p>Number of informal settlement households upgraded.</p> <p>Number of social and rental housing units developed.</p> <p>Hectares of well located land and property acquired and developed.</p> <p>Number of Rural Housing units developed.</p> <p>Number of serviced sites developed and provided.</p>
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs • Key Activities • Monitoring and Reporting
Linkage to the 12 priority outcomes of government	<p>Outcome 8: sustainable human settlements and improved quality of household life.</p> <p>Provincial Strategic Objective 6 (PSO 6)</p>
Conditions	<p>Funds for this grant will only be released upon:</p> <ul style="list-style-type: none"> • Receipt of a signed off municipal or provincial business plans supported by a project list per housing programme that indicate the readiness of projects for implementation, including cash flow projections report and compliance certificates. • Provincial departments gazetting of allocations to accredited municipalities in terms of section 30(2) of the 2011 Division of Revenue Act. • Written agreement with accredited municipalities on a payment schedule in terms of section 30(4) of the 2011 Division of Revenue Act. • Transfers to municipalities will be contingent on their performance as assessed in reports submitted through the Housing Subsidy System (HSS) for project and programme administration. • Provinces may, if a proven need exists, utilise up to 5 per cent (%) per cent of the provincial allocation for the Operational Capital Budget Programme (OPSCAP) to support the implementation of the approved national provincial housing, and accredited municipal programmes and priorities.

Name of allocation	HUMAN SETTLEMENTS DEVELOPMENT GRANT
	<ul style="list-style-type: none"> • The Minister of Human Settlements may identify and approve a project as a priority project upon pronouncement by the State President, Cabinet, the Minister and/or Human Settlements Min Mec.
	<ul style="list-style-type: none"> • A national priority project will satisfy one or more of the following conditions: <ul style="list-style-type: none"> – the project promotes a national development interest including poverty eradication, equality, sustainable development and/or dignity of communities and citizens; – the project promotes the targets and outputs contained in Outcome 8; – the project promotes a good national practice in human settlement development; and – the approval of the project would result in the alleviation of an emergency and/or a life threatening situation. • All new projects must form part of the Performance and Delivery Agreements signed in terms of Outcome 8, PSO 6, Provincial Multi-year Housing Plans, National, Provincial and Local Spatial Development Frameworks and Human Settlement Sector Plans and complies with the Housing Code and readiness criteria for implementation. • Provinces must make appropriate budget allocations to the National Upgrading Support Programme to improve capacity to upgrade informal settlement households. • The targets per province and accredited municipalities must be consistent with the outputs and targets contained in the Delivery Agreements between the Minister, MECs and, where appropriate, with Mayors.
Allocation criteria	<p>The grant is apportioned into a 80/20 split as follows:</p> <ul style="list-style-type: none"> • 80 per cent of the proposed 80/20 split is allocated to provinces in terms of the sector approved formula; and • 20 per cent portion is allocated to the national department to supplement the funding of the social and rental housing, informal settlement upgrading, land and national priority programmes.
Reason not incorporated in equitable share	<p>A conditional grant enables the national department to provide effective oversight, ensure compliance with the housing code and direct portions of the grant to accredited municipalities.</p>
Projected life	<p>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.</p>
MTEF allocations	<p>2011/12: R1.639 billion 2012/13: R1.711 billion 2013/14: R1.805 billion</p>

Payment schedule	<p>Monthly instalments as per the approved payment schedule.</p> <p>As stipulated in contracts with municipalities, approved business plans and/or according to the tranche payment policy.</p> <p>Projected expenditure for March 2012 to be submitted by 10 March 2012.</p>
Responsibilities of the National and Provincial Departments	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Monitor the provincial and municipal performance on grant, financial and non-financial, and control systems related to the human settlements conditional grant. • Provide support to provinces and accredited municipalities with regards to human settlement delivery as maybe required. • Undertake structured and other visits as is necessary to provinces and municipalities. • Facilitate regular strategic interaction between national, provincial departments of human settlements and accredited municipalities. Submit an evaluation report on the 2010/11 provincial annual reports to National Treasury by 15 December 2011. • 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).
	<p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Submit 2010/11 annual reports to the national department on or before 30 September 2011 and to National Treasury by 15 December 2011. • Gazette the budget allocations determined for accredited municipalities and enter into payment schedules arrangements/agreements. • Support accredited municipality in carrying out the functions delegated as per the Accreditation Framework. • Utilise the Housing Subsidy System (HSS) for the administration of all the human settlement delivery processes. • Ensure the effective and efficient utilisation of the Housing Subsidy System at a municipal level. • Comply with the responsibilities of the receiving officer outlined in the DoRA. • Comply with the terms and conditions of the national performance agreements and provincial and local delivery agreements. • Submit quarterly reports on funds allocated and utilised on programmes and projects in respect of OPSCAP.

Process for approval of 2012/13 business plans	<p>First draft provincial business plans, to be submitted to the national department by 15 November 2011.</p> <p>Submit final provincial business plans, project lists including cash flow projections, and compliance certificates to the national department by 15 February 2012.</p> <p>Where targets are revised/budget shifted, a revised Business Plan must be submitted to National Department within 30 days after Adjusted Estimates of National Expenditure.</p> <p>Submit approved 2012/13 provincial and national plan to National Treasury by 31 March 2012.</p>
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Category	District Municipality	Number	Municipality	Allocation R'000
				2011/12
B	DC1	WC015	Swartland	(6 000)
B	DC2	WC024	Stellenbosch	9 000
B	DC2	WC025	Breede Valley	6 000
B	DC2	WC026	Langeberg	(12 000)
B	DC3	WC032	Overstrand	3 000
B	DC4	WC043	Mossel Bay	7 000
B	DC4	WC044	George	6 000
B	DC4	WC048	Knysna	9 000
B	DC5	WC053	Beaufort West	(6 000)
TOTAL				16 000
Funds retained by the department <small>Note</small>				(16 000)

<small>Note</small> Funds retained by the department	Human Settlements Development Grant
	Municipal Financial Year
	2011/12 Allocation (R'000)
Departmental projects	(16 000)
Total	(16 000)

AANHANGSEL-A**Provinsiale Kennisgewing****WES-KAAPSE PROVINSIALE TESOURIE****Die Publisering van toekennings wat nie gelys is in die 2011 Hoof Begroting, die 2011 Aansuiweringsbegroting en nie gelys is in die Wet op die Verdeling van Inkomste, 2011 (Wet 6 van 2011).**

Ek, Alan Winde, in my hoedanigheid as Provinsiale Minister van Finansies, Ekonomiese Ontwikkeling en Toerisme publiseer hiermee die aangehegte bylae ingevolge artikel 29(3)(b) van die Wet op die Verdeling van Inkomste, 2011 (Wet 6 van 2011) wat onder andere bepaal dat enige wysigings of addisionele toekennings wat gepubliseer is in terme van subartikel 29(2)(a), nie later as 14 Februarie 2012 in die Staatskoerant gepubliseer word. Hierdie toekennings is gewysig en/of addisioneel tot die toekennings gemaak in terme van die 2011 Hoof Begroting: Begroting van Provinsiale Uitgawes soos in die Staatskoerant nr. 6858 gedateer 1 Maart 2011 gepubliseer. As ook die toekennings wat opgeneem is in die Wes-Kaap se 2011 Aansuiweringsbegrotingswetontwerp gepubliseer in die Staatskoerant nr. 6927 gedateer 23 November 2011.

ALAN WINDE**PROVINSIALE MINISTER VAN FINANSIES, EKONOMIESE ONTWIKKELING EN TOERISME****DATUM: 14 FEBRUARIE 2012**

Naam van toekenning	MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING
Oordragsdepartement	Menslike Nedersettings (Begrotingspos 8)
Strategiese doelwit	Die skep van volhoubare menslike nedersettings wat 'n verbeterde lewenskwaliteit in huishoudings moontlik maak.
Doel van toekenning	Om befondsing vir die skep van volhoubare menslike nedersettings te voorsien.
Uitkoms verklarings	Die fasilitering en voorsiening van basiese infrastruktuur, topstrukture en basiese maatskaplike en ekonomiese geriewe wat tot die skep van volhoubare menslike nedersettings bydra.
Uitsette	<p>Finansiële intervensies en maatreëls wat toegang tot menslike nedersetting ontwikkeling en die eiendomsmark verbeter.</p> <p>Aantal informele nedersetting huishoudings opgegradeer.</p> <p>Aantal maatskaplike en huurbehuising eenhede ontwikkel.</p> <p>Hektaar goed geleë grond en eiendom aangeskaf en ontwikkel.</p> <p>Aantal Landelike Behuisingseenhede ontwikkel.</p> <p>Aantal gedienste persele ontwikkel en voorsien.</p>
Besonderhede in die besigheidsplan vervat	<ul style="list-style-type: none"> • Uitkoms aanwysers • Uitsette • Sleutel aktiwiteite • Monitering en Verslagdoening
Skakel tot die 12 prioriteit uitkomst van regering	<p>Uitkoms 8: volhoubare menslike nedersettings en verbeterde lewenskwaliteit van huishoudings</p> <p>Provinsiale Strategiese Doelwit 6 (PSO 6)</p>
Voorwaardes	<p>Fondse vir hierdie toekenning sal slegs vrygestel word met:</p> <ul style="list-style-type: none"> • Ontvangs van 'n goedgekeurde munisipale of provinsiale besigheidsplan ondersteun deur 'n projeklys per behuisingsprogram wat die gereedheid van projekte vir implementering aandui, insluitende verslag oor kontantvloei projeksies en nakoming sertifikate; • Provinsiale departemente se afkondiging van toewysings aan geakkrediteerde munisipaliteite in terme van artikel 30(2) van die 2011 Verdeling van Inkomstewet; • Geskrewe ooreenkomste met geakkrediteerde munisipaliteite oor 'n betalingskredule in terme van artikel 30(4) van die 2011 Verdeling van Inkomstewet. • Oordragte aan munisipaliteite sal van hul prestasie soos in verslae deur die Behuisingssubsiestelsel (HSS) ingedien afhang vir projek en program administrasie • Provinsies mag, indien 'n bewese behoefte bestaan, tot 5 persent (5%) van die provinsiale toekenning gebruik vir die Bedryfskapitaal Begrotingsprogram (OPSCAP) om die implementering van die goedgekeurde nasionale provinsiale behuising, en geakkrediteerde munisipale programme en prioriteite te ondersteun.

Naam van toekenning	MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING
	<ul style="list-style-type: none"> • Die Minister van Menslike Nedersettings mag 'n projek as 'n prioriteitsprojek identifiseer en goedkeur by verklaring deur die Staatspresident, Kabinet, die Minister en/of Menslike Nedersettings MinMec • 'n Nasionale prioriteitsprojek sal aan een of meer van die volgende voorwaardes voldoen: <ul style="list-style-type: none"> - die projek bevorder 'n nasionale ontwikkelingsbelang insluitende die uitwissing van armoede, gelykheid, volhoubare ontwikkeling en/of waardigheid van gemeenskappe en landsburgers; - die projek bevorder die teikens en uitsette soos in Uitkoms 8 vervat; - die projek bevorder 'n goeie nasionale praktyk in menslike nedersetting ontwikkeling; en - die goedkeuring van die projek sal lei tot die verligting van 'n noodgeval en/of lewensgevaarlike situasie. • Alle nuwe projekte moet deel uitmaak van die Prestasie- en Leweringsooreenkomste wat in terme van Uitkoms 8, PSO 6, Provinsiale multi-jaar Behuisingsplanne, Nasionale, Provinsiale en Plaaslike Ruimtelike Ontwikkelings Raamwerke en Menslike Nedersetting Sektorplanne geteken is en nakoming van die Behuisingskode en gereedheidskriteria vir implementering • Provinsies moet geskikte begrotingstoewysings aan die Nasionale Opgraderings Ondersteuningsprogram maak om kapasiteit te verbeter om informele nedersetting huishoudings op te gradeer • Die teikens per provinsie en geakkrediteerde munisipaliteite moet konsekwent met die uitsette en teikens wees soos vervat in die Leweringsooreenkomste tussen die Minister, LUR'e en, waar toepaslik, met Burgemeesters
Toewysing kriteria	<p>Die toekenning is 80/20 verdeel soos volg:</p> <ul style="list-style-type: none"> • 80 per sent van die voorgestelde 80/20 verdeling is toegewys aan provinsies in terme van die sektor goedgekeurde formule. • 20 per sent is toegewys aan die nasionale departement om die befondsing van die maatskaplike en huurbehuising, informele nedersetting opgradering, land en nasionale prioriteitsprogramme aan te vul.
Rede nie ingesluit by billike aandeel	<p>'n Voorwaardelike toekenning stel die nasionale departement in staat om effektiewe oorsig te voorsien, nakoming van die behuisingskode te verseker en gedeeltes van die toelaag direk aan geakkrediteerde munisipaliteite te verseker.</p>
Voorspelde lewe	<p>Dit is 'n langtermyn toekenning waarvan die presiese lewenstydperk nie bepaal kan word nie aangesien die Regering 'n verpligting het om arm mense met die voorsiening van menslike nedersettings by te staan.</p>
MTEF toewysings	<p>2011/12: R1.639 miljard 2012/13: R1.711 miljard 2013/14: R1.805 miljard</p>

Naam van toekenning	MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING
Betalingsskedule	<p>Maandelikse paaiemente volgens die goedgekeurde betalingskedule.</p> <p>Soos gemeld in kontrakte met munisipaliteite, goedgekeurde besighedsplanne en/of volgens die gedeeltelike betalingsbeleid.</p> <p>Geprojekteerde uitgawes vir Maart 2012 moet teen 10 Maart 2012 ingedien word.</p>
Verantwoordelikhede van die Nasionale en Provinsiale Departemente	<p>Verantwoordelikhede van die nasionale departement</p> <ul style="list-style-type: none"> • Moniteer die provinsiale en munisipale prestasie op die toekenning, finansiële en nie-finansiële, en beheerstels verwant aan die menslike nedersettings voorwaardelike toekenning. • Bied ondersteuning aan provinsies en geakkrediteerde munisipaliteite in terme van menslike nedersetting lewering soos benodig mag word. • Onderneem gestruktureerde en ander besoeke soos nodig aan provinsies en munisipaliteite. • Fasiliteer gereelde strategiese interaksies tussen nasionale, provinsiale departemente van menslike nedersettings en geakkrediteerde munisipaliteite. Dien 'n evalueringsverslag oor die 2010/11 provinsiale jaarverslae by Nasionale Tesourie teen 15 Desember 2011 in. • Voorsien stelsels (Behuisingssubsidie Stelsel) wat die administrasie van die menslike nedersetting leweringproses ondersteun. • Nakoming van die verantwoordelikhede van die nasionale oordragsbeampte soos in die Verdeling van Inkomstewet (DoRA) vervat. <p>Verantwoordelikhede van die provinsiale departemente</p> <ul style="list-style-type: none"> • Dien 2010/11 jaarverslae by die nasionale departement op of voor 30 September 2011 in, en aan Nasionale Tesourie teen 15 Desember 2011. • Afkondiging van begrotingstoewysings soos vasgestel vir geakkrediteerde munisipaliteite en vervat in betalingskedules. • Ondersteun geakkrediteerde munisipaliteite in die verrigting van hul gelegerde funksies per die Akkreditering Raamwerk. • Gebruik die Behuisingssubsidie Stelsel (HSS) vir die administrasie van alle menslike nedersetting leweringprosesse. • Verseker die effektiewe en doeltreffende aanwending van die Behuisingssubsidie Stelsel op munisipale vlak. • Nakoming van die verantwoordelikhede van die ontvangende beampte soos uitgestip in die DoRA. • Nakoming van die terme en voorwaardes van die nasionale prestasie ooreenkomste en provinsiale en plaaslike leweringsooreenkomste. • Dien kwartaallikse verslae in oor fondse toegewys en aangewend vir programme en projekte in terme van Opicap.

Naam van toekenning	MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING
Proses vir goedkeuring van 2012/13 besigheidsplanne	<p>Eerste konsep provinsiale besigheidsplanne moet teen 15 November 2011 by die nasionale departement ingedien te word.</p> <p>Dien finale provinsiale besigheidsplanne, projeklyste insluitende kontantvloei voorspellings, en nakomingsertifikate teen 15 Februarie 2012 by die nasionale departement in.</p> <p>Waar teikens hersien/begrotings geskuif word, moet 'n hersiende Besigheidsplan by die Nasionale Departement ingedien word 30 dae na Aangepaste Beramings van Nasionale Uitgawes.</p> <p>Dien goedgekeurde 2012/13 provinsiale en nasionale plan teen 31 Maart 2012 by die Nasionale Tesourie in.</p>

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2011/12
B	DC1	WC015	Swartland	(6 000)
B	DC2	WC024	Stellenbosch	9 000
B	DC2	WC025	Breedevallei	6 000
B	DC2	WC026	Langeberg	(12 000)
B	DC3	WC032	Overstrand	3 000
B	DC4	WC043	Mosselbaai	7 000
B	DC4	WC044	George	6 000
B	DC4	WC048	Knysna	9 000
B	DC5	WC053	Beaufort Wes	(6 000)
TOTAAL				16 000
Fondse deur die departement weerhou <small>Nota</small>				(16 000)

<small>Nota</small> Fondse deur die departement weerhou	Menslike Nedersettingsontwikkelingstoekenning
	Munisipale Finansiële Jaar
	2011/12 Allokasie (R'000)
Departementele projekte	(16 000)
Totaal	(16 000)

