



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

Provincial Gazette Extraordinary

7333

Thursday, 20 November 2014

Buitengewone Provinsiale Koerant

7333

Donderdag, 20 November 2014

Registered at the Post Office as a Newspaper

As 'n Nuusblad by die Poskantoor Geregistreer

CONTENTS

INHOUD

*(*Copies are obtainable at Room M21, Provincial Legislature Building, 7 Wale Street, Cape Town 8001.)*

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

Provincial Notices

Provinsiale Kennisgewings

- 311 Western Cape Provincial Treasury: Gazetting of Allocations to Municipalities as contained in the Western Cape Adjusted Estimates of Provincial Expenditure 2014 and the 2014 Adjustments Appropriation Bill which were not listed in the Division of Revenue Act, 2014 (Act 10 of 2014) 2

- 311 Wes-Kaapse Provinsiale Tesourie: Publikasie van Toekennings aan Munisipaliteite soos vervat in die Wes-Kaapse Aansuiweringsbegroting van die 2014 Provinsiale Uitgawes en die 2014 Aansuiwerings Begrotingswetsontwerp wat nie gelys is in die Verdeling van Inkomste, 2014 (Wet 10 van 2014)..... 42

PROVINCIAL NOTICE

The following Provincial Notices are published for general information.

ADV. B. GERBER,
DIRECTOR-GENERAL

Provincial Building,
Wale Street
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewings word vir algemene inligting gepubliseer.

ADV. B. GERBER,
DIREKTEUR-GENERAAL

Provinsiale-gebou,
Waalstraat
Kaapstad.

P.N. 311/2014

20 November 2014

PROVINCIAL NOTICE**WESTERN CAPE PROVINCIAL TREASURY**

Gazetting of Allocations to Municipalities as contained in the Western Cape Adjusted Estimates of Provincial Expenditure 2014 and the 2014 Adjustments Appropriation Bill which were not listed in the Division of Revenue Act, 2014 (Act 10 of 2014).

I, Ivan Meyer, in my capacity as Provincial Minister of Finance, hereby publish the attached schedule in terms of section 30(3)(b) of the Division of Revenue Act, 2014 (Act 10 of 2014) (2014 DoRA) which stipulates, amongst others, that any amendments or additional allocations published in terms of subsection (3)(a) must be published in the Gazette not later than 14 February 2015, of which the following is published in the Gazette:

- I. These are additional and amended allocations to those allocations made in terms of the 2014 Main Budget Estimates of Provincial Expenditure which were gazetted in the Provincial Gazette No. 7235 dated 5 March 2014. These allocations have been taken up in the Western Cape 2014 Adjustments Appropriation Bill;
- II. The indicative allocation per municipality for every allocation to be made by the Province to municipalities from the Province's own funds;
- III. The conditions and other information in respect of these allocations to facilitate performance measurement and the use of the required inputs and outputs.

This Gazette contains the municipal allocations for the 2014/15 adjusted estimates for both the provincial and municipal financial years. The public release of this information enables municipalities to effectively budget, amend and implement programmes for the 2014/15 budgeting cycle. In addition, by the public disclosure of these allocations, sources and levels of provincial funding are made predictable, certain and transparent for municipalities. The release of this information also assists the provincial and local spheres of government to align their respective spending priorities and plans accordingly.

Allocations for agency services delivered on behalf of the Provincial Government, or dealt with on a claims back principle or reflected as transfer to households (as beneficiaries), will not be subject to the annual institutionalised roll-over processes.

DR IVAN MEYER
PROVINCIAL MINISTER OF FINANCE

DATE: NOVEMBER 2014

WESTERN CAPE FINANCIAL MANAGEMENT SUPPORT GRANT	
Transferring provincial department	Provincial Treasury (Vote 3)
Strategic goal	Revenue adequacy, optimisation and efficiency of revenue collection, responsive and credible budgets within municipalities, improving municipal audit outcomes, financial governance, strengthening supply chain management, financial systems improvements and assisting with improvement in financial health and sustainability status of municipalities.
Grant purpose	To provide financial assistance to municipalities to improve overall financial governance within municipalities inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.
Outcome statements	<ul style="list-style-type: none"> • Improvement in the quality of financial management and reporting processes in municipalities (financial and non-financial). • Improvement in revenue and expenditure management, inclusive of statutory monthly reporting. • Improvement in the responsiveness of municipal budgets (SDBIPs and PDOs). • Development of municipal databases enabling data intergration to improve reporting and to provide credible data for tariff modelling, tariff calculation and budgeting. • Improvement in the financial health and sustainability of municipalities.
Outputs	<ul style="list-style-type: none"> • Strengthening of IT systems to deliver reports required for financial management improvement. • Improvements in data quality that informs the IDPs and SDBIPs. • Support municipalities on the piloting process relating to the Standard Chart of Accounts (SCOA). • Training and support to municipalities, in concert with Department of Local Government on ICT application and linkages to financial management improvement. • Improved revenue streams and transparency in tariff setting. • Improved internal and external reporting on financial (budget) and non-financial performance (in-year reporting) information. • Compliance with regulatory requirements related to performance management and improvement in the usefulness and reliability of reported information against PDOs. • Improved SCM compliance and regulatory conformance. • Improvement in general financial governance matters eg (updating and creation of municipal websites, improved internal audit and risk functioning). • Improved audit outcomes (financial and PDO's).
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Provincial Strategic Objective (PSO) 12: Building the best-run regional government in the world. • Provincial Strategic Objective (PSO) 10: Integrating service delivery for maximum impact.

WESTERN CAPE FINANCIAL MANAGEMENT SUPPORT GRANT	
	<ul style="list-style-type: none"> • National Objective (NO) 8: Build a responsive, accountable, effective and efficient local government system. • National Objective (NO) 10: Generate an efficient, effective and development orientated public service and empowered, fair and inclusive citizenship.
Details contained in business plan	Improvement in general financial governance (conformance and performance) of municipalities such as improving on regularotory reporting requirements, budget management, supply chain management, asset management, financial systems, audit outcomes, etc.
Conditions	<ul style="list-style-type: none"> • Progressive realisation of financial management systems that can assist in producing legislated reports, multi-year budgets, in-year reports, SDBIP, annual reports and automation of financial management practices. • Municipalities to submit credible business plans to Provincial Treasury which will address intended outputs and outcomes as stipulated above. • The business plan must indicate that the municipality's commitment to co-fund the various projects. • Business plans to be approved to by the transferring Department (respective MFMA directorates) before transfers are made.
Allocation criteria	<ul style="list-style-type: none"> • Funds allocated to municipalities to assist with improvements in financial systems and/or additional modules that will improve the credibility of financial information that is required by the applicable institutions such as AGSA, NT, etc. • There must be evidence that funding will make a positive impact/change within the municipality. • The municipality must not have roll-over on the same grant and for the same purpose in the previous financial year. • A municipality should have the capability and capacity to spend the funding within the planned timeframeas indicated in the business plan over the MTEF. • Generally, good governance and appropriate controls must be in place within the municipality. • The municipality must demonstrate effort to substantially comply with the minimum MFMA reporting requirements. • Conditions as set out in the respective Service Level Agreements should be adhered to.
Reason not incorporated in equitable share	<ul style="list-style-type: none"> • Provincial Support Programme (Grant) to: <ul style="list-style-type: none"> - Provide support to enhance municipal financial reporting for the implementation of the MFMA related activities and regulations. - Improve overall financial governance in municipalities. • Support identified as a result of Local Government Medium Term Expenditure Committee (LG MTEC) 3, MGRO, quarterly municipal engagements and other intergovernmental engagements, etc.

Past performance	<ul style="list-style-type: none"> • 2011/12 financial year: R3.45 million. • 2012/13 financial year: R8.25 million. • 2013/14 financial year: R15.37 million.
Projected life	2014/15 MTEF.
MTEF allocations	2014/15: R16.8 million; 2015/16: R7 million; 2016/17: R7.37 million
Payment schedule	The grant will be disbursed to municipalities by 31 March 2015, based on credible and approved business plans.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Monitoring and management of the programme (outputs and intended outcomes). • Transfer funds to municipalities to assist implementation of the MFMA and its supporting regulations. • Finalise and agree on business plans with affected municipalities. • Periodic visits to monitor the impact and the appropriateness of the assistance in terms of the spending performance of the funds allocated and general compliance to conditions as set out in the grant framework and business plans. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to intended outputs and outcomes. • Signed MOA between the relevant Accounting Officers. • Recipient municipalities to submit monthly financial (spending) and quarterly non-financial reports on the performance of the grant in line with the conditions as stated above. • Demonstrate results/impact.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
A	Cape Town		City of Cape Town	300
B	DC1	WC011	Matzikama	390
B	DC1	WC013	Bergriver	300
C	DC1	DC1	West Coast	800
B	DC2	WC022	Witzenberg	822
B	DC2	WC023	Drakenstein	300
B	DC2	WC025	Breede Valley	407
B	DC2	WC026	Langeberg	93
C	DC2	DC2	Cape Winelands	1 025
B	DC3	WC031	Theewaterskloof	987
B	DC3	WC032	Overstrand	514
B	DC3	WC033	Cape Agulhas	300
C	DC3	DC3	Overberg	750
B	DC4	WC042	Hessequa	426
B	DC4	WC044	George	500

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC4	WC047	Bitou	449
B	DC4	WC048	Knysna	300
C	DC4	DC4	Eden	100
B	DC5	WC051	Laingsburg	350
B	DC5	WC052	Prince Albert	300
B	DC5	WC053	Beaufort West	1 187
C	DC5	DC5	Central Karoo	200
TOTAL				10 800

TRAINING OF RESERVISTS TO SERVE AS OFFICIALS OF THE CITY OF CAPE TOWN LAW ENFORCEMENT AUXILIARY SERVICE (LEAS)	
Transferring provincial department	Community Safety (Vote 4)
Strategic goal	Increase wellness, safety and reducing social ills.
Grant Purpose	To make a contribution to the cost of training reservists for utilization as volunteers in the Law Enforcement Auxiliary Service (LEAS) in the area of the City of Cape Town.
Outcome statements	Porperly trained reservists that can be utilised as volunteers in the Law Enforcement Auxiliary Service (LEAS) in the area of the City of Cape Town.
Outputs	Contribution to the training of reservists that can be utilised as Law Enforcement Auxiliary Service (LEAS) in the area of the City of Cape Town.
Priority outcome(s) of government that this grant primarily contributes to	<p>National Development Plan priorities: Priority 12, and more specifically:</p> <ul style="list-style-type: none"> • Build safety using an integrated approach and • Build community participation in community safety <p>Reservists are community members that volunteer their services in an effort to increase the level of safety in their respective communities. Reservists trained for deployment in the Law Enforcement Auxiliary Service (LEAS) will serve as a force multiplier to other law enforcement agencies such as South African Police Services and the Cape Town Metro Police. This will be done by following an integrated approach in order to enhance the level of safety in communities.</p>
Details contained in the business plan	<p>Targets to be achieved: training of LEAS over the period 1 January 2015 to 31 March 2016.</p> <p>Outputs: volunteers that are capacitated to be deployed as volunteers in the Law Enforcement Auxiliary Service (LEAS) in the area of the City of Cape Town</p> <p>Reporting/monitoring: The Beneficiary must submit written progress reports to the relevant programme manager of the Department on a quarterly basis within 4 (four) days after end of each of the following quarters:</p> <ul style="list-style-type: none"> • Report 1: 1 January to 31 March 2015 • Report 2: 1 April to 30 June 2015; • Report 3: 1 July to 30 September 2015 • Report 4: 1 October to 31 December 2015 and • Report 5: 1 January to 31 March 2016.
Conditions	<p>The Beneficiary must submit written report reports to the relevant manager of the Department on a quarterly basis within 4 (four) days after end of each of the following quarters: Report 1: 1 January to 31 March 2015, Report 2: 1 April to 30 June 2015; Report 3: 1 July to 30 September 2015, Report 4: 1 October to 31 December 2015 and Report 5: 1 January to 31 March 2016.</p> <p>The above-mentioned progress reports must reflect the achieved targets and outputs, as well as a detailed breakdown of expenditures and the balance of the Funds to date. These progress reports must be submitted together with any supporting document(s) substantiating the achieved targets and outputs.</p>

TRAINING OF RESERVISTS TO SERVE AS OFFICIALS OF THE CITY OF CAPE TOWN LAW ENFORCEMENT AUXILIARY SERVICE (LEAS)	
Allocation criteria	Funds will be made available to the City of Cape Town on the signing of the agreement for the training reservists for utilisation as volunteers in the Law Enforcement Auxiliary Service (LEAS) in the area of the City of Cape Town.
Reason not incorporated in equitable share	This project is a new initiative, as the SAPS within the boundary of the City of Cape Town lost the services of 5000 plus South African Police Service reservists, a serious vacuum exist that can be filled by training and deploying trained persons in the Law Enforcement Auxiliary Service (LEAS) of the City of Cape Town.
Past performance	This will be the first time that this allocation will be made available for this purpose.
Projected life	January 2015 to March 2016
MTEF allocations	2014/2015: R2.5 million
Payment schedule	Once off payment of R2.5 million will be disbursed to City of Cape Town on signing the Memorandum of Agreement with the Department.
Responsibilities of the provincial department and municipalities	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Enter into agreement with the City of Cape Town for the training of the volunteers, after consideration of relevant business plan; • Monitoring of progress with the training of the selected volunteers for utilization in the Cape Town Law enforcement Auxilliary Service wiht specific reference to content of the progress reports and visits on site at the training venue; and • Follow up monitoring of trained volunteers utilized in the Cape Town Law Enforcement Auxilliary Service. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Enter into agreement with the Department the training of the volunteers, after providing relevant business plan, • Executing the training of the selected volunteers for utilisation in the Cape Town Law enforcement Auxilliary Service; and • Provide quarterly progress reports to the Department in line with the requirement that within 4 (four) days after end of each of the following quarters: 1 January to 31 March, 1 April to 30 June; 1 July to 30 September; 1 October to 31 December 2015 and 1 January to 31 March 2016 the reports will be submitted.
Process for approval of 2015/16 financial year allocations	Based on the success of the current years's reporting.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
A	Cape Town	Metro	City of Cape Town	2 500
TOTAAL				2 500

GLOBAL FUND	
Transferring provincial department	Health (Vote 6)
Strategic goal	Sustain health and wellness.
Grant purpose	To strengthen and expand the Western Cape's infrastructure programme within the comprehensive HIV/AIDS programme, including the rendering of a primary health care service in Khayelitsha.
Outcome statements	Reduce disability and death resulting from HIV through universal access to HIV screening, diagnosis, care and treatment.
Outputs	<ul style="list-style-type: none"> • Seventy-seven approved community projects implemented. • Provision of antiretroviral therapy and adherence support. • Luvuyo Clinic building to be extended.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Increasing the number of people receiving antiretroviral treatment. • Strengthening community-based responses to the HIV epidemic through the development and implementation of local support projects within specified focus areas.
Details contained in implementation plan	<p>The following objectives are funded from the Global Fund Rolling Continuation Channel (RCC) phase 1:</p> <ul style="list-style-type: none"> • To strengthen and expand the provision of antiretroviral treatment at six sites. • To strengthen community-based responses to the HIV epidemic through the development and implementation of local support projects within specified focus areas. <p>Overall management and coordination is undertaken by the Global Fund program manager who is supported by the Global Fund's Assistant Director for Peer Education and the Assistant Director, the Senior Administrative Officer and the Senior Administrative Clerk for Finance. The Global Fund program manager reports to and is supported by the provincial director of HIV and AIDS, STI and TB (HAST).</p>
Conditions	Payments are made in accordance with section 25 of the National Health Act, 2004 (Act 61 of 2003) on a subsidy basis, and subject to the conditions as prescribed in section 38(1)(j) of the Public Finance Management Act (Act 1 of 1999) as amended by Act No. 29 of 1999, Treasury Regulation 8.4, Provincial Treasury Instructions and Finance Instruction G20/2005, in terms of which claims and audited reports must be submitted.
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • The geographic area in which services are to be rendered. • Poverty status. • HIV prevalence rates. • The service-level-agreement framework.

GLOBAL FUND	
Reason not incorporated in equitable share	A donation to strengthen and expand the Western Cape's comprehensive HIV/AIDS programme was awarded to Western Cape Government Health by the Global Fund in terms of a Grant Agreement initially signed in 2004 and subsequently extended in 2006 and again in 2010. A portion of that donation is to be transferred to identify municipalities that are responsible for the implementation of the Community Based Response objective of the Global Fund Grant Agreement, as well as to the City of Cape Town municipality for the provision of antiretroviral treatment services at municipal clinics in the Khayelitsha sub district.
Past performance	The City of Cape Town has consistently achieved all set targets for Community-Based Response (CBR) and infrastructure projects.
Projected life	On-going in terms of the current agreement with the City of Cape Town.
MTEF allocations	Continuation of funding for the MTEF period is dependent on a performance evaluation of the current phase. 2014/15: R38.994 million; 2015/16: R34.408 million.
Payment schedule	The condition for payment is to submit monthly claims after the service is rendered.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Service-level agreements. • Monitoring and evaluation. • Risk profiling. • Contract management via district-level CBR and HAST coordinators. <p>Responsibilities of the municipality</p> <ul style="list-style-type: none"> • Implementation of their service-level agreement. • Monitoring and evaluation of own activities.
Process for approval of 2014/15 financial year allocations	RCC Phase 2 is effective from 1 October 2013 to March 2016.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
A	Metro		City of Cape Town	1 439
TOTAL				1 439

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
Transferring provincial department	Human Settlements (Vote 8)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Grant 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 establishment of sustainable human settlements.
Outputs	<ul style="list-style-type: none"> • Financial interventions and measures that improve access to human settlement development and the property market. • Number of informal settlement households upgraded. • Number of social and rental housing units developed. • Hectares of well located land and property acquired and developed. • Number of Rural Housing units developed. • Number of serviced sites developed and provided.
Priority outcome(s) of government that this grant primarily contributes to	<p>National Outcome 8: sustainable human settlements and improved quality of household life.</p> <p>Provincial Strategic Goal 4 (PSG4): Enable a sustainable quality and inclusive living environment.</p>
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs • Key Activities • Monitoring and Reporting
Conditions	<p>Funds for this grant will only be released upon:</p> <ul style="list-style-type: none"> • Receipt of 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. • Municipalities to sign a service delivery agreement with the Department on their delivery targets. • Allocations to municipalities will only be gazetted for projects that are being implemented and new projects that are ready to be implemented. • Payments to municipalities will be contingent on their performance as assessed in reports submitted through the Housing Subsidy System (HSS) for project and programme administration. • Western Cape Provincial Government may, if a proven need exists, utilise up to 5 per cent (5%) of the provincial allocation for the Operational Capital Budget Programme (OPSCAP) to support the implementation of the approved national and provincial housing, and accredited municipal programmes and priorities. • 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 MinMec.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
	<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, PSG 4, 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. • The Department reserves the right to transfer or pay third parties directly if the municipality are underperforming or having governance issues. • The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. A new allocation letter, counter signed by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.
Allocation criteria	<ul style="list-style-type: none"> • This is a grant to beneficiaries/households and not to municipalities. The allocation is indicative to assist the municipalities, as agents of the Department, in planning. • The allocations to municipalities will only be made if their business plans will contribute to Outcome 8 and PSG 4. • Funding will be allocated based on the readiness of projects contained in the business plans. • The allocation to the City of Cape Town is earmarked by the National Department of Human Settlements.
Reason not incorporated in equitable share	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.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
Past performance	Actual expenditure as per Annual Report. 2011/12: R1.639 billion 2012/13: R1.725 billion 2013/14: R1.959 billion
Projected life	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.
MTEF allocations	2014/15: R1.915 billion 2015/16: R2.044 billion 2016/17: R2.271 billion
Payment schedule	<p>Instalments are done as per the approved payment schedule to the City of Cape Town. The final tranche will be based on actual delivery against previous transfers, taking into account payments done by the Department on behalf of the CoCT.</p> <p>As stipulated in contracts with municipalities, approved business plans and/or according to the tranche payment policy.</p> <p>The Department will pay contractors directly from the respective municipal allocations if a municipality does not comply to section 38(1)(j) of the PFMA.</p> <p>In most cases the HSDG is exempted from VAT. In cases where it is not exempted, all VAT claimed from SARS must be allocated to the projects.</p>
Responsibilities of the provincial department and municipalities	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the indicative budget allocations determined for municipalities and enter into payment schedules arrangements/agreements. This grant is classified as a transfer to households and not as transfers to municipalities. • Support accredited municipalities in carrying out the functions delegated as per the Accreditation Framework. • 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 municipalities with regards to human settlement delivery as may be required. • Undertake structured and other visits to municipalities. • Facilitate regular strategic interaction between national and provincial departments of human settlements and accredited municipalities. • Submit 2013/14 annual report to the national department on or before 30 September 2014. • Utilise the Housing Subsidy System (HSS) for the administration of all human settlement delivery processes. • Ensure the effective and efficient utilisation of the Housing Subsidy System at municipal level.

HUMAN SETTLEMENTS DEVELOPMENT GRANT (BENEFICIARIES)	
	<ul style="list-style-type: none"> • 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. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • CoCT to submit reports on funds allocated and utilised on programmes and projects. • Other municipalities to submit claims or progress reports to access funding. • Provide the Department with reports on actual delivery. • Submit business plans aligned with PSG 4 and National Outcome 8. • All procurement processes must be in line with the MFMA and government prescripts. All contractors must be registered with the NHBRC and CIBD. • Allow provincial and national officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices.
Process for approval of 2015/16 financial year allocations	<p>First draft municipal business plans to be submitted to the provincial department by 15 October 2014.</p> <p>Submit final municipal business plans, project lists including cash flow projections, and compliance certificates to the provincial department by 15 January 2015.</p> <p>Department must submit the approved 2015/16 provincial plan to National Department of Human Settlements by 15 February 2015.</p>

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
A	Cape Town		City of Cape Town	(567 467)
B	DC1	WC011	Matzikama	(891)
B	DC1	WC012	Cederberg	8 114
B	DC1	WC013	Bergriver	(4 219)
B	DC1	WC014	Saldanha Bay	(3 580)
B	DC1	WC015	Swartland	1 926
B	DC2	WC022	Witzenberg	19 597
B	DC2	WC023	Drakenstein	10 118
B	DC2	WC024	Stellenbosch	(5 710)
B	DC2	WC025	Breede Valley	40 844

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC2	WC026	Langeberg	3 153
B	DC3	WC031	Theewaterskloof	29 745
B	DC3	WC032	Overstrand	13 844
B	DC3	WC033	Cape Agulhas	8 138
B	DC3	WC034	Swellendam	12 816
B	DC4	WC041	Kannaland	(9 473)
B	DC4	WC042	Hessequa	9 579
B	DC4	WC043	Mossel Bay	15 714
B	DC4	WC044	George	15 538
B	DC4	WC045	Oudtshoorn	13 266
B	DC4	WC048	Knysna	15 718
B	DC5	WC051	Laingsburg	7 093
B	DC5	WC052	Prince Albert	3 298
B	DC5	WC053	Beaufort West	11 651
TOTAL				(351 188)

Note 2 Funds retained by the department	Integrated Housing and Human Settlement Development Grant
	Municipal Financial Year
	2014/15 Allocation (R'000)
Departmental priority projects	161 449
Individual subsidies	41 000
Transfer to the Housing Development Agency (HDA)	20 000
Extended Enhanced Discount Benefit Scheme	10 000
NHBRC	22 000
Eden Disaster Management	6 024
OPSCAP	90 715
Total	351 188

PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY	
Transferring provincial department	Human Settlements (Vote 8)
Strategic goal	The creation of sustainable human settlements that enables an improved quality of household life.
Grant Purpose	To fund housing within municipalities that demonstrated capacity to plan and deliver housing rapidly, with emphasis on rural areas.
Outcome statements	Improvement in the quality of human settlements by funding projects, which will address dysfunctionalities in such settlements.
Measurable outputs	<ul style="list-style-type: none"> • Upgraded infrastructure in depressed areas and number of employment opportunities created; • The number of existing depressed areas re-planned and re-developed and informal settlement upgrading; and • Completed plans of areas which could promote social, racial and functional integration.
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	<p>National Outcome 8: sustainable human settlements and improved quality of household life.</p> <p>Provincial Strategic Goal 4 (PSG 4): Enable a sustainable quality and inclusive living arrangement.</p>
Conditions	<ul style="list-style-type: none"> • Provincial housing department and accredited municipalities must submit comprehensive reports to the Provincial Treasury on individual projects as specified in the monitoring guidelines by the 15th of each and every month. • To form part of the contract between the provincial government and municipalities. • Any Value Added Tax (VAT) claimed by the municipality must be credited against the project. • The Department reserves the right to shift funding from non-performing projects to performing projects in consultation with municipalities, including allocating funds to other municipalities. A new allocation letter, counter signed by the Provincial Treasury, will allow the municipalities to start with the procurement process while gazetting will follow as per the budget process.
Allocation criteria	Based on the business plans submitted to provincial Department of Human Settlements as well as past performance.
Reason not incorporated in equitable share	Funds are provided in terms of the provincial own financing.
Projected life	The projects will be important in achieving sustainable human settlements. Other funding for the projects have been incorporated in the Human Settlement Development Grant over future financial years.
MTEF allocations	2014/15: R15.5 million

PROVINCIAL CONTRIBUTION TOWARDS THE ACCELERATION OF HOUSING DELIVERY	
Payment schedule	Payments will depend on the submission of approved business plans. The Department will pay contractors directly from the respective municipal allocations if a municipality does not comply to section 38(1)(j) of the Public Finance Management Act.
Responsibilities of the Provincial Department and municipalities	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Gazette the budget allocations determined for municipalities and enter into payment schedule arrangements/agreements. • Monitor the municipal performance on grant, financial and non-financial, and control systems related to the grant. • Provide support to municipalities with regard to human settlement delivery as maybe required. • Undertake structured and other visits to municipalities. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Comply with the terms and conditions of the provincial and municipal performance agreements. • All procurement processes must be in line with the MFMA and government prescripts. • Allow provincial and national officials access to all financial records pertaining to the grant. • Must have effective and efficient internal control processes in place. • Municipalities are to ensure that contractors are paid within 30 days of certification of invoices.
Process for approval of 2015/16 business plans	Business plans to be evaluated and recommended by Grant Allocation Advisory Committee for approval by the Provincial Minister if funding is available in 2015/16.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC4	WC043	Mossel Bay	6 000
B	DC4	WC048	Knysna	8 900
B	DC5	WC051	Laingsburg	600
TOTAL <small>Note</small>				15 500

Note TOTAL	Provincial contribution towards the acceleration of housing delivery
	Municipal Financial Year
	2014/15 Allocation (R'000)
The transfer of R600 000 to Laingsburg municipality forms part of the virement and shifts from households.	600
The transfer of R6 million to Mossel Bay municipality and R8.9 million to Knysna municipality is in relation to the revenue retention.	14 900
TOTAL	15 500

GREENING DEVELOPMENT GRANT - TUIN-OP-DIE-BRAK	
Transferring provincial department	Environmental Affairs and Development Planning (Vote 9)
Strategic goal	To develop a tourist attraction site serving both as refugia for endemic and threatened plants and as environmental education centre while providing benefits to the community.
Grant purpose	To create a unique botanically-correct fynbos park, on a tract of under-utilized municipal property, located adjacent to Main Road East in Stilbaai East, which contains as many species of fynbos as possible that occur in the South Western Cape - and especially those species that are threatened with extinction on calcareous limestone soils ("Kalk-rant fynbos"). Simultaneously the park contains a number of non-fynbos features, to enhance the experience of those visiting the park.
Outcome statements	Facilitate greening programme initiatives and encouraging sustainable development within municipalities.
Outputs	<ul style="list-style-type: none"> • Promote tourism, thus creating sustainable jobs related to the further development and maintenance of the park; such jobs would require various levels of education and training, from unskilled labourers to specialist researchers. • Generate a positive trickle-down effect on the business section of Stilbaai, in particular the hospitality industry, thus creating yet more sustainable work by attracting visitors throughout the year.
Priority outcome(s) of government that this grant primarily contributes to	National Outcome 10: Protect and enhance our environmental assets and natural resources. Provincial Strategic Goal 1: Create opportunities for growth and jobs Provincial Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment.
Details contained in business/implementation plan	The park is at present partially developed, needs financial assistance.
Conditions	Adherence to the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and other conditions as determined by the Department of Environmental Affairs and Development Planning.
Allocation criteria	The funding will be allocated based on the readiness of projects contained in the business plans. Allocation is based on request for financial contribution.
Reason not incorporated in equitable share	Funds are provided in terms of Provincial own funding.
Past performance	This is an once-off transfer.
Projected life	Once-off payment
MTEF allocations	2014/15: R300 000
Payment schedule	Transfer to Hessequa Municipality

GREENING DEVELOPMENT GRANT -TUIN-OP-DIE-BRAK	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Approval of the business plan of the municipality. • Monitoring and support to the municipalities. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Funds to be utilised in accordance with the business plan. • The Municipal Accounting Officer must apply to Provincial Treasury to roll-over any unspent conditional transfer as at 30 June.
Process for approval of 2015/16 financial year allocations	Allocation upon approval of management plan.

Category	Local Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC4	WC042	Hessequa	300
TOTAL				300

GREENEST MUNICIPALITY COMPETITION	
Transferring provincial department	Environmental Affairs and Development Planning (Vote 9)
Strategic goal	To empower the general public in terms of environmental management, through raising public awareness. To promote awareness of and compliance with environmental legislation and environmentally sound practices.
Grant purpose	To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.
Outcome statements	Facilitate greening programme initiatives and encouraging sustainable development within municipalities.
Outputs	<ul style="list-style-type: none"> • Circular to municipalities informing them of rules of the competition. • Evaluation of municipalities participating in Greenest Municipality Competition. • Awards ceremony where the winning municipalities are announced. • Improved environmental governance by municipalities. • Greening of municipalities.
Priority outcome(s) of government that this grant primarily contributes to	National Outcome 10: Protect and enhance our environmental assets and natural resources. Provincial Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment.
Details contained in business/implementation plan	The competition criteria will include evaluating municipalities on different themes such as waste management, climate change response, biodiversity and coastal management and urban beautification, water management and conservation, air quality management, leadership, compliance, institutional arrangements and public participation.
Conditions	Adherence to the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and other conditions as determined by the Department of Environmental Affairs and Development Planning.
Allocation criteria	Prize awards are based on competition rules and categories.
Reason not incorporated in equitable share	Winners are announced during the award ceremony later in the year.
Past performance	2013/14: R500 000
Projected life	Annual event.
MTEF allocations	2014/15: R500 000; 2015/16: R500 000; 2016/17: R500 000
Payment schedule	Payment will depend on the submission of approved business plan/signed agreement.

GREENEST MUNICIPALITY COMPETITION	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Approval of the business plan of the municipality. • Monitoring and support to the municipalities. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Funds to be utilised in accordance with the business plan. • The Municipal Accounting Officer must apply to Provincial Treasury to roll-over any unspent conditional transfer as at 30 June.
Process for approval of 2015/16 financial year allocations	Allocation as per award and subsequent submission and approval of management plan.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
C	DC4	DC4	Eden	120
C	DC2	DC2	Cape Winelands	50
C	DC1	DC1	West Coast	50
C	DC3	DC3	Overberg	30
B	DC4	WC043	Mossel Bay	130
B	DC4	WC042	Hessequa	70
B	DC4	WC048	Knysna	50
TOTAL				500

MOSSEL BAY SEDIMENT SUPPLY STUDY	
Transferring provincial department	Environmental Affairs and Development Planning (Vote 9)
Strategic goal	Resilient sustainable coastal communities and infrastructure.
Grant purpose	To understand the patterns and movements of sediment on-off shore and long-shore in order to assess the vulnerability of the Mossel Bay coastline to inform an early warning alert to potential problems and appropriate mitigating strategies.
Outcome statements	Enable assessment of coastal vulnerability and planning appropriate response measures along the Mossel Bay coastline.
Outputs	A sediment budget status quo study which will include the following: <ul style="list-style-type: none"> • The current sources and sinks of sediment in the Mossel Bay region; • The movement of this sediment along and on-off shore; • The identification and prioritisation of regional sediment management need and opportunities along the coast; • Provide options for addressing the specific issues facing the coast such as coastal erosion, recreational opportunities, dredging, and sediment flow through coastal watersheds; and, • Provide this information in a user friendly decision support format to resource managers and the general public to assist in addressing coastal sediment management issues, and develop strategies to streamline sediment management activities.
Priority outcome(s) of government that this grant primarily contributes to	National Outcome 10: Protect and enhance our environmental assets and natural resources. Provincial Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment.
Details contained in business/implementation plan	The Mossel Bay Municipality has issued a Terms of Reference and appointed a service provider which will deliver on the Outputs stated above.
Conditions	Adherence to the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999), and other conditions as determined by the Department of Environmental Affairs and Development Planning.
Allocation criteria	Mossel Bay Municipality has taken an initiative to plan for coastal resilience in a study which can inform similar planning for the Western Cape coastline. The project is thus seen as a pilot with wider future application.
Reason not incorporated in equitable share	Request from Mossel Bay Municipality to support a local study which can inform an approach in other coastal settlements.
Past performance	This will be the first time that this allocation is made for this purpose.
Projected life	Once-off. Study to be completed by June 2015.
MTEF allocations	2014/15: R243 000
Payment schedule	Once-off - Payment will depend on the submission of signed agreement.

MOSSEL BAY SEDIMENT SUPPLY STUDY	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Approval of the Outputs. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Funds to be utilised in accordance with the signed agreement. • The Municipal Accounting Officer must apply to Provincial Treasury to roll-over any unspent conditional transfer as at 30 June.
Process for approval of 2015/16 financial year allocations	Once-off payment

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC4	WC043	Mossel Bay	243
TOTAL				243

IMPLEMENTATION OF IMPOUNDMENT FACILITIES	
Transferring provincial department	Transport and Public Works Western Cape (Vote 10)
Strategic goal	Lead the development and implementation of integrated transport systems in the Western Cape.
Grant purpose	To develop, implement and promulgate impoundment facilities in accordance with the National Land Transport Act, 2009 (Act 5 of 2009).
Outcome statements	Compliance and increased safety on provincial roads.
Outputs	Drakenstein pound to be promulgated in 2015/2016.
Priority outcome(s) of government that this grant primarily contributes to	Provincial Strategic Objective 3: Increasing access to safe and efficient transport.
Details contained in business plan	<ul style="list-style-type: none"> • Memorandum of Agreement. • Project plan. • Financial reporting. • Performance reporting. • Site visits. • Close-out report.
Conditions	<ul style="list-style-type: none"> • Compliance with section 38(1)(j) of the Public Finance Management Act, 1999 (Act 1 of 1999). • Compliance with section 71(1) of the Municipal Finance Management Act, 2003 (Act 56 of 2003). • Concluded performance agreement (financial and non-financial). • Quarterly performance reports. • Monthly financial reports. • Monthly technical and steering committee meetings. • Project approved by the Municipal Council.
Allocation criteria	Based on a safety plan that was prepared to identify the project.
Monitoring Mechanisms	<ul style="list-style-type: none"> • Departmental in-year monitoring reporting. • Quarterly performance reports submitted by the Municipality. • Monthly financial reports submitted by the Municipality. • Monthly Technical and Steering Committee meetings. • Site visits. • Departmental annual internal auditing.
Past performance	<ul style="list-style-type: none"> • Beaufort West Impoundment Facility was promulgated on 21 November 2007. • George Impoundment Facility was promulgated on 17 June 2010. • Overstrand Impoundment Facility was promulgated on 9 March 2012. • Maitland Impoundment Facility was promulgated on 15 June 2012. Phase two which entails the new administrative block and related infrastructure to accommodate administrative staff was also completed on the 10 December 2014.
Projected life	Reviewed annually
MTEF allocations	2014/15: R2.407 million.

IMPLEMENTATION OF IMPOUNDMENT FACILITIES	
Payment schedule	In accordance with the concluded, Memorandum of Understanding.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial transferring officer</p> <ul style="list-style-type: none"> • Conclude Memorandum of Agreement. • Effect transfer payment. • Monitor and evaluate the expenditure and performance thereby ensuring that the amount is spent for the intended purpose. • Comply with Memorandum of Agreement conditions. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Comply with Memorandum of Agreement conditions. • Implement project plan. • Monitor and evaluate the expenditure and performance thereby ensuring that the amount is spent for the intended purpose.
Process for approval of 2014/15 MTEF allocations	<ul style="list-style-type: none"> • Emanates from a co-operative agreement between the Cape Winelands District Municipality and Drakenstein Local Municipality.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC2	WC023	Drakenstein	2 407
TOTAL				2 407

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	To provide financial assistance to municipalities to cover the operational and capital expenses in terms of the functions of the community development workers including the supervisors and regional organisers.
Grant purpose	To provide financial assistance to municipalities to cover the operational and capital costs pertaining to the line functions of the community development workers including the supervisors and regional coordinators.
Outcome statements	To fund the working operations of staff placed at municipalities.
Outputs	<ul style="list-style-type: none"> • Administrative support to 160 community development workers and 14 supervisors. • Provision of sufficient transportation for 160 community development workers, 14 supervisors and 7 regional managers. • Provision of office space to staff. • Assisting with Ward based planning and support. • Assist with smooth delivery of government services. • Assist and reduce the rate at which community concerns and problems are passed to government structures. • Noticeable improvement on government-community networks.
Priority outcome(s) of government that this grant primarily contributes to	<p>Provincial Strategic Objective 12: Building the best-run regional government in the world.</p> <p>Provincial Strategic Objective 10: Integrating service delivery for maximum impact.</p> <p>National Outcome 9: Build a responsive, accountable, effective and efficient local government system</p>
Details contained in implementation plan	Staff allocated at municipalities.
Conditions	<ul style="list-style-type: none"> • An agreement must be signed between the Department and the District Municipality, the Metro, and local municipalities. • The municipality must procure goods and services under the applicable statutory procurement processes that apply. • Further conditions as per agreement.
Allocation criteria	<p>Allocations should be based on the following:</p> <ul style="list-style-type: none"> • The municipality having identified a need for the CDW services. • Identified challenges in service delivery. • The need to exchange information between communities and government. • The need to link communities with government services.
Reason not incorporated in equitable share	Reimbursement to municipalities for a provincial function.
Past performance	An Annual Expenditure Report has to be submitted before transfers are made.
Projected life	Annual allocation over 2014 MTEF.
MTEF allocations	2014/15: R2.993 million; 2015/16: R3.060 million; 2016/17: R3.222 million

COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT	
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Province and municipality. Payment will depend on the submission of approved signed agreement
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Inform municipalities of the transfers. • Obtain annual expenditure reports from municipalities. • Attend quarterly meetings when issues arise with municipalities. • Circulate the Memorandum of Agreement (MoA) and ensure that municipalities sign and return to the Department. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Return signed MoA's to the department. • Submit annual expenditure report and spend allocated funds in terms of conditions.
Process for approval of 2014/15 financial year allocations	Annual Expenditure report submitted to effect payments.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
A			City of Cape Town	17
B	DC1	WC011	Matzikama	(17)
B	DC1	WC015	Swartland	59
B	DC2	WC023	Drakenstein	(18)
B	DC2	WC025	Breede Valley	(17)
C	DC3	DC3	Overberg	66
B	DC3	WC032	Overstrand	18
B	DC3	WC033	Cape Agulhas	(18)
TOTAL				90

THUSONG SERVICE CENTRES GRANT (SUSTAINABILITY: OPERATIONAL SUPPORT GRANT)	
Transferring provincial department	Local Government(Vote 14)
Strategic goal	To support the operational sustainability of Thusong Service Centres, this will ensure effective access to integrated government services and information.
Grant purpose	To provide financial assistance to municipalities, ensuring the financial sustainability of the Thusong Service Centres.
Outcome statements	<ul style="list-style-type: none"> • To bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods; • To provide cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens; • To build sustainable partnerships with government, business and civil society; and • To create a platform for greater dialogue between citizens and government.
Outputs	Effective and efficient management of Thusong Service Centres.
Priority outcome(s) of government that this grant primarily contributes to	SO 10: Integrated Service Delivery for Maximum Impact.
Details contained in business/implementation plan	<ul style="list-style-type: none"> • Detailed Annual Budget; • Basket of services provided; • Service delivery statistics; • Gaps in service delivery; • Status of conclusion of lease agreements with tenants within the Thusong Service Centre; and • Annexure of Infrastructural Maintenance Plan.
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Business Plan; • Detailed Annual Budget; • Thusong Service Centre Manager post created on the Local Municipality Organisational Establishment and the post filled; • Submission of quarterly narrative progress reports; • Submission of quarterly financial budget for the Thusong Service Centre; • Thusong Service Centre to be included in the IDP and Municipal Budget; • Conclusion of lease agreements with tenants within the Thusong Service Centre; • Infrastructural Maintenance Plan; and • Signed Memorandum of Agreement.
Allocation criteria	Funds are allocated to local municipalities managing the Thusong Service Centres to support with the financial viability of the Thusong Service Centres.
Reason not incorporated in equitable share	Provincial Government contribution to enhance integrated service delivery across the Province.
Past performance	<p>2013/ 2014 :</p> <ul style="list-style-type: none"> • Transferred to six (6) municipalities R218 000, total R1.308 million.

THUSONG SERVICE CENTRES GRANT (SUSTAINABILITY: OPERATIONAL SUPPORT GRANT)	
Projected life	The funds will be incorporated into a grant per annum for direct transfer to the Municipality.
MTEF allocations	2014/15: R2. 212 million, 2015/16: R1.868 million; 2016/17: R1.966 million
Payment schedule	Payment will depend on the submission of approved business plan/signed agreement. Payment will be made in one (1) tranche per annum.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Provincial co-ordination of the Thusong Programme; • Facilitate and provide platforms for engagement between the three (3) spheres of government; • Support and monitor implementation of the Thusong Programme; and • Transfer operational funds to municipalities to assist with the sustainability (operational support) of the Thusong Service Centres. <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure the operational funds conditions listed above are met; and • Submission of quarterly narrative and financial reports after the end of each quarter to the transferring Provincial officer. • The Municipal Accounting Officer must apply to PT to roll-over any unspent conditional allocations.
Process for approval of 2015/16 financial year allocations	The allocations will be based on the submission of the above mentioned conditions that must be submitted by municipalities and agreements that must be signed by the transferring officer and municipalities as outlined in the conditions.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC2	WC025	Breedee Valley	222
B	DC3	WC034	Swellendam	222
TOTAL				444

INTEGRATED DEVELOPMENT PLANNING GRANT	
Transferring department	Local Government (Vote 14)
Strategic goal	Effective Integrated Development Planning by all spheres of government that accelerates delivery within municipal areas.
Grant purpose	Provide financial assistance to municipalities in support of their IDP Reviews.
Outcome statements	Credible and implementable Integrated Development Plans
Outputs	The compilation and tabling of reviewed IDPs 2012-2017 for specific municipalities.
Priority outcome(s) of government that this grant primarily contributes to	<p>Provincial Strategic Objective 12: Building the best-run regional government in the world.</p> <p>Provincial Strategic Objective 10: Integrating service delivery for maximum impact.</p> <p>National Outcome 9: Build a responsive, accountable, effective and efficient local government system.</p>
Details contained in business plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Technical design specifications • Output indicators. • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department, before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Tender specifications must be approved by the Department before commencement of procurement. • Transparent and fair procurement processes compliant with the MFMA must be followed. • Quarterly financial and non-financial performance reports must be submitted to the Department. • The transfers are based on the principle of co-funding of projects by municipalities.

INTEGRATED DEVELOPMENT PLANNING GRANT	
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Municipal Governance Review and Outlook, Regional Management Team, Local Government Turn-around Strategy, Local Government Medium Term Expenditure Committee, IDP Indaba, etc.
Past performance	This is the first time that this allocation is allocated for this purpose.
Projected life	2014/15 MTEF
MTEF allocations	2014/15: R1 million
Payment schedule	Payment to the municipalities in accordance with the agreement between the Department and the beneficiary municipalities.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return to the Department. • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes). • Monitoring the project execution by means of quarterly expenditure and progress reports by receiving municipalities. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes. • Ensure active ownership of the project at the highest level of authority. • Secure Council support for the programme. • Submit quarterly financial and non-financial performance reports.
Process for approval of 2015/16 financial year allocations	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC1	WC012	Cederberg	200
C	DC2	DC2	Cape Winelands	200
B	DC2	WC034	Swellendam	200
B	DC4	WC041	Kannaland	200
B	DC5	WC053	Beaufort West	200
TOTAL				1 000

MUNICIPAL INFRASTRUCTURE SUPPORT GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	Development, refurbishment and maintenance of municipal infrastructure with the purpose of increasing access to municipal services.
Grant purpose	Financial assistance to municipalities to ensure effective functioning of municipal infrastructure and to maximise the provision of basic services to citizens.
Outcome statements	Improved functioning of municipal infrastructure and access to basic services for citizens.
Outputs	<ul style="list-style-type: none"> • Municipal Infrastructure repairs • Stormwater infrastructure • Water and sanitation services upgraded • Solid waste facilities upgraded • Water and Electricity meter audit and meter replacement to optimise revenue sustainability • Geo-referenced Asset Register • Refurbished Infrastructure
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Provincial Strategic Objective 12: Building the best-run regional government in the world. • Provincial Strategic Objective 10: Integrating service delivery for maximum impact. • National Outcome 9: Build a responsive, accountable, effective and efficient local government system.
Details contained in business plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Technical design specifications • Output indicators. • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting

MUNICIPAL INFRASTRUCTURE SUPPORT GRANT	
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department, Chief Directorate: Municipal Performance Monitoring and Support, before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Tender specifications must be approved by the Department before commencement of procurement. • Transparent and fair procurement processes compliant with the MFMA must be followed. • Quaterly financial and non-financial performance reports must be submitted to the Department. • The transfers are based on the principle of co-funding of projects by municipalities.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Municipal Governance Review and Outlook, Regional Management Team, Local Government Turn-around Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	This is the first time that this allocation is made for this purpose based on 2013/14 audited financial outcomes.
Projected life	2014/15: MTEF period
MTEF allocations	2014/15: R9.35 million
Payment schedule	Transfer payment to the municipalities in accordance with the agreement between the Department and municipality. Transfers to be effected before 31 March 2015.

MUNICIPAL INFRASTRUCTURE SUPPORT GRANT	
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return to the Department. • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes). • Monitoring the project execution by means of: <ul style="list-style-type: none"> – Quarterly expenditure and progress reports by receiving municipalities; and – Quarterly steering committee meetings. <p>Responsibilities of the receiving officer</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes. • Ensure active ownership of the project at the highest level of authority. • Secure Council support for the programme. • Submit monthly financial and non-financial performance reports.
Process for approval of 2015/16 MTEF allocations	<ul style="list-style-type: none"> • Submission of business plans • Areas of support identified through scheduled local government engagements

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC1	WC011	Matzikama	250
B	DC1	WC012	Cederberg	750
B	DC1	WC013	Berg River	1 145
B	DC2	WC022	Witzenberg	730
B	DC3	WC031	Theewaterskloof	1 018
B	DC3	WC034	Swellendam	700
B	DC4	WC041	Kannaland	250
B	DC4	WC045	Oudtshoorn	207
B	DC4	WC047	Bitou	1 000
B	DC5	WC051	Laingsburg	2 000
B	DC5	WC052	Prince Albert	800
B	DC5	WC053	Beaufort West	500
TOTAL				9 350

MUNICIPAL PERFORMANCE MANAGEMENT GRANT	
Transferring provincial department	Local Government(Vote 14)
Strategic goal	To support municipalities with the implementation of comprehensive performance management systems that are able to measure organisational and individual performance.
Grant purpose	To provide financial assistance to municipalities to ensure functional and compliant performance management systems.
Outcome statements	<p>Cascading Performance Management to lower levels in the organisation</p> <ul style="list-style-type: none"> • Improve levels of productivity and efficient service delivery. • Gauge outputs of staff at all levels. <p>Standard Operating Procedures</p> <ul style="list-style-type: none"> • Development and implementation of a SOP Manual that will assist in the Standardisation of activities – SOPs identify planned and agreed upon roles and actions. <p>General Outcomes</p> <ul style="list-style-type: none"> • Improved Performance Management. • Improved quality and consistency of service. • Improved understanding of work requirements.
Outputs	<ul style="list-style-type: none"> • Effective and efficient performance management systems. • Improved organisational performance.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Provincial Strategic Objective 10: Integrating service delivery for maximum impact. • Provincial Strategic Objective 12: Building the best-run regional government in the world. • National Outcome 9: Build a responsive, accountable, effective and efficient local government system.
Details contained in business plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Technical design specifications • Output indicators. • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting
Conditions	<p>Applicable to municipalities:</p> <ul style="list-style-type: none"> • Business Plans to be agreed to by the Department of Local Government. • Business plans to be evaluated in terms of pre-determined criteria. • Project Implementation Plans. • Monitoring and Evaluation Plan. • Quarterly Progress Reports to the Department of Local Government.

MUNICIPAL PERFORMANCE MANAGEMENT GRANT	
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the Department. • A Transfer Payment Agreement (TPA) will be signed between the Department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Municipal Governance Review and Outlook, Regional Management Team, Local Government Turn-around Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	This is the first time that this allocation is allocated for this purpose
Projected life	2014/15 MTEF period
MTEF allocations	2014/15: R1 million
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the Department and municipality. Transfers to be effected before 31 March 2015.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Consult with the relevant municipalities; • Consider and approve business plans; • Draft and circulated the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return TPA to the Department; • Establish Steering Committee that will monitor and manage the programme; • Monitor the project by means of <ul style="list-style-type: none"> - Quarterly expenditure and progress reports - Quarterly steering committee meeting <p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Municipalities must ensure that the following conditions are met: • Submission of quarterly narrative and financial reports within 7 days after the end of each quarter to the transferring provincial officer.
Process for approval of 2015/16 financial year allocations	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC 1	WC011	Matzikama	100
C	DC 1	DC 1	West Coast	50
C	DC 2	DC 2	Cape Winelands	50
B	DC 3	WC034	Swellendam	100
C	DC 3	DC 3	Overberg	50
B	DC 4	WC045	Oudshoorn	200

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
C	DC 4	DC 4	Eden	50
B	DC 5	WC052	Prince Albert	150
B	DC 5	WC053	Beaufort West	200
C	DC 5	DC 5	Central Karoo	50
TOTAL				1 000

MUNICIPAL CAPACITY BUILDING GRANT	
Transferring provincial department	Local Government (Vote 14)
Strategic goal	Strengthen and improve the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions as prescribed by relevant local government legislation.
Grant purpose	Financial assistance to municipalities to improve systems, structures, corporate governance and service delivery.
Outcome statements	<p>Organisational Redesign:</p> <ul style="list-style-type: none"> • Achievement of cost effective service delivery outcomes as envisaged by specific strategic objectives as outlined in the Municipal Integrated Development Plan. • Compliance with new regulations regarding the staff establishment. <p>Shared Services:</p> <ul style="list-style-type: none"> • Development and implementation of a Shared Services Model that will enable the municipalities to comply with legislative requirements, effective service delivery and maximising efficiency gains. <p>General outcomes:</p> <ul style="list-style-type: none"> • Improve the capacity of municipalities to deliver services. • Strengthen processes, systems and structures. • Improve corporate governance in municipalities. • Maximising efficiency gains in service delivery. • Enhancement of effective and efficient service delivery.
Outputs	<ul style="list-style-type: none"> • Improved systems, structures and processes. • Improved maturity levels of corporate governance in municipalities. • Higher level of linkage between municipal strategies and municipal systems, processes and structures. • Higher level of productivity and improved service delivery.
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Provincial Strategic Objective 10: Integrating service delivery for maximum impact. • Provincial Strategic Objective 12: Building the best-run regional government in the world. • National Outcome 9: Build a responsive, accountable, effective and efficient local government system.
Details contained in business plan	<p>This grant uses the template/framework developed by the Provincial Department of Local Government which must include a project implementation plan highlighting:</p> <ul style="list-style-type: none"> • Project scope • Technical design specifications • Output indicators. • Outcomes • Key Activities • Implementation strategy • Timeframes • Cashflows • Monitoring and Reporting

MUNICIPAL CAPACITY BUILDING GRANT	
Conditions	<ul style="list-style-type: none"> • Municipalities to submit credible business plans to the Department of Local Government which will address intended outputs and outcomes detailing a budget and roll out plan. • Business plans to be approved by the Department, Chief Directorate: Municipal Performance Monitoring and Support, before transfers are made inclusive of payment arrangements. • The grant may only be utilised for the projects as detailed in the approved business plan. • Tender specifications must be approved by the Department before commencement of procurement. • Transparent and fair procurement processes compliant with the MFMA must be followed. • Quaterly financial and non-financial performance reports must be submitted to the Department. • The transfers are based on the principle of co-funding of projects by municipalities.
Allocation criteria	<ul style="list-style-type: none"> • A business plan to be submitted by individual municipalities and approved by the department. • A Transfer Payment Agreement (TPA) will be signed between the department and the individual beneficiary municipalities.
Reason not incorporated in equitable share	Support identified as a result of municipal engagements and other intergovernmental engagements, for example the Municipal Governance Review and Outlook, Regional Management Team, Local Government Turn-around Strategy, Local Government Medium Term Expenditure Committee, etc.
Past performance	An amount of R4 million was transferred to municipalities during 2013/14 financial year.
Projected life	2014/15: MTEF period
MTEF allocations	2014/15: R4 million
Payment schedule	Transfer payments to the municipalities in accordance with the agreement between the Department and municipality. Transfers to be effected before 31 March 2015.
Responsibilities of the provincial transferring officer and receiving officer	<p>Responsibilities of the transferring officer</p> <ul style="list-style-type: none"> • Consult with relevant municipalities. • Consider and approve business plans. • Draft and circulate the Transfer Payment Agreement (TPA) and ensure that municipalities sign and return to the department. • Set up a Steering Committee that will monitor and manage the programme (outputs and intended outcomes). • Monitoring the project execution by means of: <ul style="list-style-type: none"> – Quarterly expenditure and progress reports by receiving municipalities; and – The quarterly steering committee meetings.

MUNICIPAL CAPACITY BUILDING GRANT	
	<p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Prepare credible business plans that are aligned to outputs and outcomes. • All the recipient municipalities are required to submit quarterly progress and spending reports as set out in the MOU. • Ensure active ownership of the project at the highest level of authority. • Secure Council support for the programme.
Process for approval of 2015/16 financial year allocations	<ul style="list-style-type: none"> • Submission of business plans. • Areas of support identified through scheduled local government engagements.

Category	District Municipality	Number	Municipality	Allocation R'000
				2014/15
B	DC1	WC011	Matzikama	500
B	DC2	WC026	Langeberg	500
B	DC3	WC033	Cape Agulhas	500
C	DC3	DC3	Overberg	500
B	DC4	WC042	Hessequa	500
B	DC5	WC053	Beaufort West	500
C	DC5	DC5	Central Karoo	1 000
TOTAL				4 000

Category	DC	Number	Municipality	Grand total: Allocations	
				Provincial Financial Year	Municipal Financial Year
				2013/14 Allocation (R'000)	2013/14 Allocation (R'000)
Western Cape					
A	Cape Town		City of Cape Town	(563 211)	(563 211)
B	DC1	WC011	Matzikama	332	332
B	DC1	WC012	Cederberg	9 064	9 064
B	DC1	WC013	Bergrivier	(2 774)	(2 774)
B	DC1	WC014	Saldanha Bay	(3 580)	(3 580)
B	DC1	WC015	Sw artland	1 985	1 985
C	DC1	DC1	West Coast	900	900
Total: West Coast District				5 927	5 927
B	DC2	WC022	Witzenberg	21 149	21 149
B	DC2	WC023	Drakenstein	12 807	12 807
B	DC2	WC024	Stellenbosch	(5 710)	(5 710)
B	DC2	WC025	Breede Valley	41 456	41 456
B	DC2	WC026	Langeberg	3 746	3 746
C	DC2	DC2	Cape Winelands	1 325	1 325
Total: Cape Winelands District				74 773	74 773
B	DC3	WC031	Theew aterskloof	31 750	31 750
B	DC3	WC032	Overstrand	14 376	14 376
B	DC3	WC033	Cape Agulhas	8 920	8 920
B	DC3	WC034	Sw ellendam	14 038	14 038
C	DC3	DC3	Overberg	1 396	1 396
Total: Overberg District				70 480	70 480
B	DC4	WC041	Kannaland	(9 023)	(9 023)
B	DC4	WC042	Hessequa	10 875	10 875
B	DC4	WC043	Mossel Bay	22 087	22 087
B	DC4	WC044	George	16 038	16 038
B	DC4	WC045	Oudtshoorn	13 673	13 673
B	DC4	WC047	Bitou	1 449	1 449
B	DC4	WC048	Knysna	24 968	24 968
C	DC4	DC4	Eden	270	270
Total: Eden District				80 337	80 337
B	DC5	WC051	Laingsburg	10 043	10 043
B	DC5	WC052	Prince Albert	4 548	4 548
B	DC5	WC053	Beaufort West	14 238	14 238
C	DC5	DC5	Central Karoo	1 250	1 250
Total: Central Karoo District				30 079	30 079
Other					
Total transfers				(301 615)	(301 615)

Provinsiale Kennisgewing

WES-KAAPSE PROVINSIALE TESOURIE

Publisering van Toekennings aan Munisipaliteite soos vervat in die Wes-Kaapse Aansuiweringsbegroting van die 2014 Provinsiale Uitgawes en die 2014 Aansuiwerings Begrotingswetsontwerp wat nie gelys is in die Verdeling van Inkomste, 2014 (Wet 10 van 2014).

Ek, Ivan Meyer, in my hoedanigheid as Provinsiale Minister van Finansies, publiseer hiermee die aangehegte bylae ingevolge artikel 30(3)(b) van die Wet op die Verdeling van Inkomste, 2014 (Wet 10 van 2014) wat onder andere bepaal dat enige wysigings of addisionele toekennings wat gepubliseer is in terme van subartikel (3)(a), nie later as 14 Februarie 2015 in die Staatskoerant gepubliseer word, waarvan die volgende in 'n Provinsiale Koerant moet publiseer:

- I. Hierdie toekennings is gewysig en/of addisioneel tot die toekennings gemaak in terme van die 2014 Hoofbegroting: Begroting van Provinsiale Uitgawes soos in die Provinsiale Staatkoerant nr. 7235 gedateer 5 Maart 2014, gepubliseer. Hierdie toekennings is opgeneem in die Wes-Kaap se 2014 Aansuiweringsbegrotingswetsontwerp.
- II. Die indikatiewe toekenning per munisipaliteit vir elke toekenning deur die Provinsie aan munisipaliteite gemaak, vanuit die Provinsie se eie fondse;
- III. Die voorwaardes en ander inligting met betrekking tot hierdie toekennings om prestasie-meting en die gebruik van die benodigde insette en uitsette te fasiliteer.

Hierdie Provinsiale Koerant bevat die munisipale toekennings oor die 2014/15 Aansuiweringsbegroting vir beide die provinsiale en munisipale finansiële jaar. Die publieke openbaarmaking van die inligting stel munisipaliteite in staat om effektief te begroot en programme te implementeer oor die 2014/15 finansiële begrotingsiklus. Daarbenewens, met die openbaarmaking, is die bronne en vlakke van provinsiale befondsing voorspelbaar en deursigtig aan munisipaliteite. Voorts help dit ook om die uitgaweprioriteite en spanderingsplanne van beide provinsiale en plaaslike sferes van regering in lyn te bring.

Toekennings vir agentskap dienste gelewer namens die Provinsiale Regering, of wat op die beginsel van eise hanteer word, of wat getoon word as oordragte aan huishoudings (as begunstigdes), sal nie onderhewig wees aan die jaarlikse institusionele oorrol prosesse nie.

DR IVAN MEYER
PROVINSIALE MINISTER VAN FINANSIES

DATUM: NOVEMBER 2014

WES-KAAP FINANSIËLE BESTUUR ONDERSTEUNINGSTOEKENNING	
Oordraggewende provinsiale departement	Provinsiale Tesourie (Begrotingspos 3)
Strategiese doelwit	Voldoende inkomste, optimalisering en doeltreffendheid van inkomste-invoering, begrotings binne munisipaliteite wat reageer op behoeftes en geloofwaardig is, verbetering van munisipale oudit-uitkomstes en finansiële bestuur, bevordering van voorsieningskettingbestuur, verbetering van finansiële stelsels en te help met die verbetering in finansiële gesondheid en volhoubaarheid van munisipaliteite.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verleen om oorhoofse finansiële staatsbestuur in munisipaliteite te verbeter, insluitende optimalisering en administrasie van inkomste, verbetering van geloofwaardigheid en reaksie op behoeftes van munisipale begrotings, verbetering van munisipale oudit-uitkomstes en die aanspreek van institusionele uitdagings.
Uitkomste-verklarings	<ul style="list-style-type: none"> • Verbetering in die gehalte van finansiële bestuur en verslagdoeningsprosesse in munisipaliteite (finansieel en nie-finansieel). • Verbetering in inkomste- en uitgawebestuur, insluitende statutêre maandelikse verslagdoening. • Verbetering in die reaksie op munisipale begrotings (Dienlewering-begrotingsimplementeringsplanne en vooraf-bepaalde doelwite). • Ontwikkeling van munisipale databasisse wat data integrasie in staat sal stel om verslagdoening te verbeter, en geloofwaardige data vir tariefmodellering, tariefberekening en begroting te voorsien. • Verbetering in die finansiële gesondheid en volhoubaarheid van munisipaliteite.
Uitsette	<ul style="list-style-type: none"> • Opgradering van IT-stelsels om verslae te lewer wat vir finansiële bestuursverbetering benodig word. • Verbetering van gehalte van data wat die GOPs en Dienlewering-begrotingsimplementeringsplanne toelig. • Ondersteun munisipaliteite in die loodsproses wat verband hou met die standaard tabel van rekeninge (SCOA). • Opleiding en ondersteuning aan munisipaliteite, in samewerking met Departement van Plaaslike Regering, om ICT-toepassing en skakeling tot die verbetering van finansiële bestuur te gebruik. • Verbeterde inkomstebronne en deursigtigheid met betrekking tot tariefbepaling. • Verbeterde interne en eksterne verslagdoening ten opsigte van finansiële en nie-finansiële begrotingsprestasie (binne-jaar begrotingsverslae). • Nakoming van gereguleerde vereistes ten opsigte van prestasiebestuur en verbetering van bruikbaarheid en betroubaarheid van gerapporteerde inligting teenoor voorafbepaalde doelwitte. • Verbeterde voorsieningskettingbestuur.

WES-KAAP FINANSIËLE BESTUUR ONDERSTEUNINGSTOEKENNING	
	<ul style="list-style-type: none"> • Verbetering in algemene finansiële bestuur-aangeleenthede bv. (bywerking en skepping van munisipale webwerwe, verbeterde funksionering van interne oudit en/of risiko-eenhede). • Verbeterde oudit-uitkomstes (finansiële en vooraf-bepaalde doelwite).
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Provinsiale Strategiese Doelwit (PSO)12: Bou van die beste bestuurde provinsiale regering in die wêreld. • Provinsiale Strategiese Doelwit (PSO)10: Integrering van dienslewering vir maksimum impak. • Nasionale Uitkoms (NO)8: Bou van 'n reagerende, rekenpligtige, effektiewe en doeltreffende plaaslike regeringstelsel. • Nasionale Uitkoms (NO)10: Daarstelling van 'n doeltreffende, effektiewe en ontwikkelingsgeoriënteerde openbare diens en bemagtigde, billike en inklusiewe burgerskap.
Besonderhede in die besigheidsplan vervat	Verbetering in algemene finansiële regeringsbestuur (nakoming en prestasies) van munisipaliteite, soos om regulerende verslagdoening vereistes, begrotingsbestuur, voorsieningskettingbestuur, batebestuur, finansiële stelsels, oudit-uitkomstes, ens. te verbeter.
Voorwaardes	<ul style="list-style-type: none"> • Progressiewe verwesenliking van finansiële bestuurstelsels wat ondersteuning kan bied in die opstel van wetlike verslae, multi-jaar begrotings, binne-jaar verslae, dienslewering-begrotingsimplementerings-planne, jaarverslae en outomatisering van finansiële bestuurspraktyke. • Munisipaliteite moet betroubare besigheidsplanne aan die Provinsiale Tesourie indien, wat voorgenome uitsette en uitkomste, soos hierbo uiteengesit, sal aanspreek. • Die besigheidsplan moet aandui dat die munisipaliteit toegewy is daartoe om die verskeie projekte te mede-finansier. • Besigheidsplanne moet deur die oordraggewende Departement (onderskeie MFMA-direktorate) goedgekeur word.
Toewysingskriteria	<ul style="list-style-type: none"> • Fondse toegewys aan munisipaliteite om te help met die verbetering van finansiële stelsels en/of addisionele modules wat die betroubaarheid van finansiële inligting wat deur die toepaslike instellings soos OGSA, NT, ens. vereis word. • Daar moet bewyse wees dat die befondsing 'n positiewe impak/verandering sal maak binne die munisipaliteit. • Die munisipaliteit moet nie dieselfde toekenning vir dieselfde doel in die vorige finansiële jaar oordra nie. • Die munisipaliteit moet die kapasiteit en vermoë hê om die befondsing te spandeer in die beplande tydraamwerk soos dit in die besigheidsplan oor die MTUR aangedui is. • In die algemeen, moet daar goeie bestuur en toepaslike beheermaatreëls in plek wees binne die munisipaliteit. • Die munisipaliteit moet 'n aansienlike poging aanwend om te voldoen aan die minimum MFMA verslaggewing vereistes. • Voorwaardes soos uiteengesit in die onderskeie Diensvlakkoorrenkomste moet nagekom word.

WES-KAAP FINANSIËLE BESTUUR ONDERSTEUNINGSTOEKENNING	
Rede waarom nie in billike verdeling ingelyf nie	<ul style="list-style-type: none"> • Provinsie Ondersteuning Program (Toekenning) is: <ul style="list-style-type: none"> - Om ondersteuning te verleen om munisipale finansiële verslaggewing vir die implementering van die MFMA-verwante aktiwiteite en regulasies te verbeter. - Om oorhoofse finansiële regeringsbestuur in munisipaliteite te verbeter. • Ondersteuning geïdentifiseer as gevolg van die Plaaslike Regering Medium Termyn Uitgawe Komitee 3, MGRO kwartaallikse munisipale skakelings en ander interregeringskakelings, ens.
Vorige prestasie	<ul style="list-style-type: none"> • 2011/12 finansiële jaar: R3.45 miljoen. • 2012/13 finansiële jaar: R8.25 miljoen. • 2013/14 finansiële jaar: R15.37 miljoen.
Geprojekteerde tydsduur	2014/15 MTUR.
MTUR-toewysings	2014/15: R16.8 miljoen; 2015/16: R7 miljoen; 2016/17: R7.37 miljoen.
Betalingskedere	Die toekenning sal teen 31 Maart 2015 uitbetaal word aan munisipaliteite gebaseer op geloofwaardige en goedgekeurde besigheidsplanne.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Monitoring en bestuur van die program (uitsette en bedoelde uitkomst). • Oordrag van fondse aan munisipaliteite om te ondersteun met die implementering van die MFMA en sy ondersteunende regulasies. • Finalisering van en ooreenkom met die geaffekteerde munisipaliteite oor besigheidsplanne. • Periodieke besoeke om die impak en die toepaslikheid van die ondersteuning te monitor in terme van die spandering-prestasie van die toegewyste fondse en die algemene nakoming van voorwaardes soos uiteengesit in die toekenningsraamwerk en besigheidsplanne. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet betroubare besigheidsplanne voorberei wat in lyn is met beoogde insette en uitkomste. • Getekende MVO tussen toepaslike Rekeningkundige Beamptes. • Ontvangende munisipaliteite moet maandeliks finansiële(uitgawes) en kwartaaliks nie-finansiële verslae indien oor die prestasie van die toekenning ingevolge die voorwaardes soos hierbo uiteengesit. • Demonstreer resultate/impak.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
A	Kaapstad		Stad Kaapstad	300
B	DC1	WC011	Matzikama	390
B	DC1	WC013	Bergrivier	300
C	DC1	DC1	Weskus	800
B	DC2	WC022	Witzenberg	822
B	DC2	WC023	Drakenstein	300
B	DC2	WC025	Breedevallei	407
B	DC2	WC026	Langeberg	93
C	DC2	DC2	Kaapse Wynland	1 025
B	DC3	WC031	Theewaterskloof	987
B	DC3	WC032	Overstrand	514
B	DC3	WC033	Kaap Agulhas	300
C	DC3	DC3	Overberg	750
B	DC4	WC042	Hessequa	426
B	DC4	WC044	George	500
B	DC4	WC047	Bitou	449
B	DC4	WC048	Knysna	300
C	DC4	DC4	Eden	100
B	DC5	WC051	Laingsburg	350
B	DC5	WC052	Prins Albert	300
B	DC5	WC053	Beaufort-Wes	1 187
C	DC5	DC5	Sentrale Karoo	200
TOTAAL				10 800

OPLEIDING VAN RESERVISTE OM AANGEWEND TE WORD AS BEAMPTES VAN DIE WETSTOEPASSINGS AANVULLENDE DIENS [WAD], STAD KAAPSTAD	
Oordraggewende provinsiale departement	Gemeenskapsveiligheid (Begrotingspos 4)
Strategiese doelwit	Verhoog lewensgehalte, veiligheid en vermindering van sosiale euwels.
Doel van toekenning	Om 'n bydrae te maak tot die koste van opleiding van reserviste in die Wetstoepassings Aanvullende Diens[WAD] vir die Stad Kaapstad.
Uitkomste-verklarings	Behoorlik opgeleide reserviste en die aanwending van die reserviste in die WAD tot voordeel van die Stad Kaapstad.
Uitsette	Bydrae tot opleiding van reserviste in in die WAD tot voordeel van die Stad Kaapstad.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<p>Nasionale Ontwikkelingsplan: Prioriteit 12, en meer spesifiek:</p> <ul style="list-style-type: none"> • Bevorder veiligheid duer ge-integreerde benadering te volg; en • Bevorder gemeenskapsdeelname in beveiliging van gemeenskappe. <p>Reserviste is lede van die gemeenskap wat vrywillig hul dienste aanbied ter bevordering van die veiligheid van hul gemeenskappe. Reserviste opgelei vir aanwending in die WAD sal dien as a magsvermenigvuldiger vir ander wetstoepassingsagenskappe soos die Suid Afrikaandse polisie diens en die Stad Kaapstad Metropolise. Dit sal gedoen word deur 'n geïntegreerde benadering te volg.</p>
Besonderhede in die besigheidsplan vervat	<p>Doelwitte wat beriek moet word: opleiding van LEAS oor die tydperk 1 Januarie 2015 tot 31 Maart 2016.</p> <p>Uitsette: vrywilligers wat bevoeg is om as vrywilligers ontplooi te word in die Wetstoepassing Hulpdiens (LEAS) in die gebied van Stad Kaapstad.</p> <p>Verslaggewing/monitering: Die Begunstigde moet vorderingsverslae beskikbaar stel en die relevante bestuurder van die Departement op 'n kwartaallikse basis 4 dae na die einde van elke kwartaal:</p> <ul style="list-style-type: none"> • Verslag 1: 1 Januarie tot 31 Maart 2015 • Verslag 2: 1 April tot 30 Junie 2015; • Verslag 3: 1 Julie to 30 September 2015 • Verslag 4: 1 Oktober to 31 Desember 2015 en • Verslag 5: 1 Januarie to 31 Maart 2016.
Voorwaardes	The Begunstigde moet geskrewe verslae aan die relevante Bestuurder van die Departement op 'n kwartaallikse basis beskikbaar stel: die verslae moet soos volg beskikbaar gestel word aan die departement: op 'n kwartaallikse basis 4 dae na die einde van elke kwartaal en die verslagtydperke is soos volg: Verslag 1: 1 Januarie tot 31 Maart 2015, Verslag 2: 1 April tot 30 Junie 2015; Verslag 3: 1 Julie to 30 September 2015, Verslag 4: 1 Oktober to 31 Desember 2015 en Verslag 5: 1 Januarie to 31 Maart 2016.
	Bogenoemde verslae moet duidelik reflekteer hoe doelwite en uitsette/behaal is, sowel as the balans van fondse tot op datum. Verslae moet vergesel word met enige ander dokumentasie ter staving van hoe doelwite en uitsette/behaal is.
Toewysing kriteria	Fondse sal beskikbaar gestel word aan Stad Kaapstad met die

OPLEIDING VAN RESERVISTE OM AANGEWEND TE WORD AS BEAMPTES VAN DIE WETSTOEPASSINGS AANVULLENDE DIENS [WAD], STAD KAAPSTAD	
	ondertekening van die Memorandum van Ooreenkoms vir die opleiding van reserviste in die Wetstoepassings Aanvullende Diens [WAD] vir die Stad Kaapstad.
Rede nie ingesluit by billike aandeel	Die projek is 'n nuwe inisiatief, aangesien daar 'n vakuum ontstaan het binne die grense van die Stad Kaapstad weens die verlies van 5 000 plus SAPD reserviste oor die afgelope aantal jare. Die WAD sal tot 'n mate hierdie vakuum kan vul.
Vorige prestasie	Dit sal die eerste keer wees wat fondse ge-allokeer word vir die doel.
Voorspelde lewe	Januarie 2015 tot Maart 2016
MTEF toewysings	2014/15: R2.5 miljoen
Betalingskedule	Enmalige betaling van R2.5 miljoen sal oorbetaal word aan Stad Kaapstad met die ondertekening van die Memorandum van Ooreenkoms.
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Mede-onderteken 'n ooreenkoms met Stad Kaapstad vir die opleiding van vrywilligers as WAD met die Stad Kaapstad, na oorweging van die besigheidplan; • Meting van vordering met die opleiding van die geselekteerde vrywilligers vir latere aanwending as WAD deur Stad Kaapstad met spesifieke verwysing na ontvangs en bestudering van vorderingsverslae en besoeke by fasiliteit waar opleiding plaasvind; en • Monitering in opvolg van die vrywilligers aanvanklik opgelei, om aanduiding te kry oor die mate van sukses behaal met hul aanwending in die WAD, Stad Kaapstad. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Mede-onderteken 'n ooreenkoms met Departement vir die opleiding van vrywilligers as WAD met die Departement, tesame met die besigheidplan; • Verskaffing van opleiding aan die vrywilligers vir aanwending in die WAD, Stad Kaapstad; en • Stel kwartaalike vorderingsverslae beskikbaar aan die Departement in ooreenstemming met die vereiste dat die verslae 4 dae voor die einde van die kwartale: 1 Januarie tot 31 Maart, 1 April tot 30 Junie; 1 Julie tot 30 September; 1 Oktober tot 31 Desember 2015 en 1 Januarie tot 31 Maart 2016, beskikbaar gestel word.
Proses vir goedkeuring van 2015/16-boekjaar toewysings	Gebaseer op die sukses van die huidige jaar se verslaggewing.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
A	Kaapstad	Metro	Stad Kaapstad	2 500
TOTAAL				2 500

WÊRELDFONDS	
Oordraggewende provinsiale departement	Gesondheid (Begrotingspos 6)
Strategiese doelwit	Handhaaf gesondheid en welstand.
Doel van toekenning	Om die Wes-Kaap se infrastruktuurprogram binne die omvattende MIV/VIGS-program te versterk en uit te brei, waaronder die lewering van 'n primêre gesondheidsorgdiens in Khayelitsha.
Uitkomsteverklarings	Verminder gestremdheid en sterftes weens MIV deur universele toegang tot MIV-sifting, -diagnose, -sorg en -behandeling.
Uitsette	<ul style="list-style-type: none"> • Sewe-en-sewentig goedgekeurde gemeenskapsprojekte geïmplementeer. • Die voorsiening van teenretrovirus terapie en middelvolhoudingsteun. • Uitbreidings aan die Luvuyo-kliniekgebou.
Prioriteitsuitkomstevan regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Verhoog die getal mense wat teenretrovirus behandeling ontvang. • Versterk die gemeenskapsgebaseerde reaksie tot die MIV-epidemie deur die ontwikkeling en implementering van steunprojekte binne gespesifiseerde fokusgebiede.
Besonderhede vervat in implementeringsplan	<p>Die volgende doelwitte word deur die Wêreldfonds se Aaneenlopende-verlengingskanaal (AVK) Fase 1 befonds:</p> <ul style="list-style-type: none"> • Die versterking en uitbreiding van die voorsiening van teenretrovirus-behandeling by ses sentrums. • Die versterking van gemeenskapsgebaseerde reaksie tot die MIV-epidemie deur die ontwikkeling en implementering van plaaslike steunprojekte binne gespesifiseerde fokusgebiede. <p>Die algehele bestuur en koördinerings word onderneem deur die Wêreldfonds-programbestuurder, wat ondersteun word deur die Wêreldfonds se Assistentdirekteur vir Portuuronderrig, en die Assistent Direkteur, die Senior Administratiewe Beampte en die Senior Administratiewe Klerk vir Finansies. Die Wêreldfonds-programbestuurder lewer verslag aan die Provinsiale Direkteur vir MIV en VIGS, SOI en TB (MVST).</p>
Voorwaardes	Betalings word gemaak ooreenkomstig artikel 25 van die Nasionale Gesondheidswet, 2004 (Wet 61 of 2003) op 'n subsidiegrondslag, en onderhewig aan die voorwaardes soos voorgeskryf in artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur (Wet 1 van 1999), Nasionale Tesourie-regulasie 8.4, die Provinsiale Tesourie-instruksies en Finansiële Instruksie G20/2005, ingevolge waarvan eise en ge-ouditeerde state voorsien moet word.
Toewysingskriteria	<p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> • Die omgewing waarin dienste gelewer moet word. • Armoedestatus. • MIV-voorkomskoerse. • Die diensooreenkomsraamwerk.

WÊRELD FONDS	
Rede waarom nie in ekwifiteitsaandeel ingelyf	'n Skenking om die Wes-Kaap se omvattende MIV/VIGS-program te versterk en uit te brei, is deur die Wêreldfonds aan Wes-Kaapse Regering Gesondheid toegeken, ingevolge 'n toekenningsooreenkoms aanvanklik onderteken in 2004 en vervolgens in 2006 verleng, en weer in 2010. 'n Gedeelte van daardie skenking moet oorgedra word aan geïdentifiseerde munisipaliteite wat verantwoordelik is vir die implementering van die Gemeenskapsgebaseerde respons-doelwit van die Wêreldfonds-toekenningsooreenkoms en aan die Stad Kaapstad-munisipaliteit vir die voorsiening van teenretrovirusbehandelingsdienste by munisipale klinieke in die Khayelitsha-subdistrik.
Vorige prestasie	Die Stad Kaapstad het deurlopend alle gestelde mikpunte bereik vir Gemeenskapsgebaseerde Respons (GGR) en infrastruktuurprojekte.
Geprojekeerde tydsduur	Voortdurend ingevolge die huidige ooreenkoms met die Stad Kaapstad.
MTUR-toewysings	Befondsing vir die MTUR-periode word voortgesit afhangende van die prestasie-evaluasie van die huidige fase. 2014/15: R38.994 miljoen, 2015/16: R34.408 miljoen.
Betalingskiedule	Die voorwaarde vir betaling is die maandelikse indiening van eise nadat die diens gelewer is.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsbeampte</p> <ul style="list-style-type: none"> • Diensooreenkomste. • Monitering en evaluasie. • Risikoprofielsamestelling. • Kontrakbestuur deur distriksvlak- GGR- en MVST-koördineerders. <p>Verantwoordelikhede van die munisipaliteit</p> <ul style="list-style-type: none"> • Implementering van die diensooreenkomste. • Monitering en evaluasie van eie aktiwiteite.
Proses vir goedkeuring van 2014/15-boekjaar toewysings	AVK-Fase 2 is van krag van 1 Oktober 2013 tot Maart 2016.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
A	Metro		Stad Kaapstad	1 439
TOTAAL				1 439

MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
Oordraggewende provinsiale departement	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.
Uitkomste-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	<ul style="list-style-type: none"> • Finansiële intervensies en maatreëls wat toegang tot menslike nedersetting ontwikkeling en die eiendomsmark verbeter. • Aantal informele nedersetting huishoudings opgegradeer. • Aantal maatskaplike en huurbehuising eenhede ontwikkel. • Hektaar wel geleë grond en eiendom aangeskaf en ontwikkel. • Aantal Landelike Behuisingseenhede ontwikkel. • Aantal gedienste persele ontwikkel en voorsien.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Uitkoms 8: volhoubare menslike nedersettings en verbeterde lewenskwaliteit van huishoudings. Provinsiale Strategiese Doelwit 4 (PSD 4): Instaatstelling van volhoubare kwaliteit en inklusiewe omgewing.
Besonderhede in die besigheidsplan vervat	<ul style="list-style-type: none"> • Uitkoms aanwysers. • Uitsette. • Sleutel aktiwiteite. • Monitering en Verslaggewing.
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 projektelys per behuisingsprogram wat die gereedheid van projekte vir implementering aandui, insluitende verslag oor kontantvloei projekies en nakoming sertifikate. • Munisipaliteite moet 'n diensleweringsooreenkoms met die Departement aangaan betreffende hul dienslewering doelwitte. • Toewysings aan munisipaliteite sal slegs vir projekte wat in die implementeringsfase is, of nuwe projekte wat oorgehaal is vir implementering, afgekondig word. • Betalings aan munisipaliteite sal afhang van hul prestasie soos in verslae waardeer en deur die Behuisingssubsidie stelsel (BSS) ingedien vir projek en program administrasie. • Wes-Kaapse Provinsiale Regering mag, indien 'n bewese behoefte bestaan, tot 5 persent (5%) van die provinsiale toekenning vir die Bedryfskapitaal Begrotingsprogram (OPSCAP) gebruik om die implementering van die goedgekeurde nasionale en provinsiale behuising, en geakkrediteerde munisipale programme en prioriteite te ondersteun.

MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> • Die Minister van Menslike Nedersettings mag 'n projek as 'n prioriteitsprojek identifiseer en goedkeur by verklaring deur die Staatpresident, 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 insluitend 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 vorm van die Prestasie- en Leweringsooreenkomste wat in terme van Uitkoms 8, PSG 4, 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; en • 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. • Die Departement behou die reg om direk fondse oor te dra of betaal derde partye indien die munisipaliteit onderpresteer of met bestuur kwessies. • Die Departement behou hom die reg voor om, in oorleg met munisipaliteite, fondse vanaf nie-presterende projekte na presterende projekte te verskuif, insluitend die toewysing van fondse aan ander munisipaliteite. 'n Nuwe toekenningsbrief, medeonderteken deur die Provinsiale Tesourie, sal munisipaliteite toelaat om met die verkrygingsproses 'n aanvang te neem, terwyl promulgering sal volg ooreenkomstig die begrotingsproses.
Toewysing kriteria	<ul style="list-style-type: none"> • Hierdie is 'n toekenning aan begunstigdes/huishoudings en nie munisipaliteite nie. Die allokasie is indikatief om munisipaliteite by te staan, as agente van die Departement, in beplanning. • Die toekennings aan munisipaliteite sal slegs geskied indien hul besigheidsplanne tot NO 8 en PSG 4 sal bydra. • Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne. • Die toewysing aan die Stad Kaapstad word geoormerk deur die Nasionale Departement van Menslike Nedersettings.

MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
Rede nie ingesluit by billike aandeel	'n Voorwaardelike toekenning stel die nasionale departement in staat om effektiewe oorsig te voorsien, nakoming van die behuiskode te verseker en gedeeltes van die toelaag direk aan geakkrediteerde munisipaliteite te verseker.
Vorige prestasie	Werklike uitgawes soos per jaarverslag. 2011/12: R1.639 biljoen 2012/13: R1.725 biljoen 2013/14: R1.959 biljoen
Voorspelde lewe	Dit is 'n langtermyn toekenning waarvan die presiese lewenstydperk nie bepaal kan word nie aangesien die Regering 'n verpligting het om minderbevooregtes met die voorsiening van menslike nedersettings by te staan.
MTEF toewysings	2014/15: R1.915 biljoen 2015/16: R2.044 biljoen 2016/17: R2.271 biljoen
Betalingskedule	<p>Paaiemente aan die Stad Kaapstad geskied ooreenkomstig die goedgekeurde betalingskedule. Die finale gedeeltelike betaling sal gebaseer word op werklike lewering gemeet teenoor vorige betalings, inaggenome betalings deur die Departement namens die Stad Kaapstad.</p> <p>Soos gestipuleer in kontrakte met munisipaliteite, goedgekeurde besigheidsplanne en/of volgens die gedeeltelike betalingsbeleid.</p> <p>Die Departement sal die kontrakteurs direk vanaf die verskeie munisipale toewysings betaal indien die munisipaliteit nie voldoen aan die vereistes van artikel 38(1)(j) van die OFBW.</p> <p>Die Menslike Nedersettingontwikkelingstoekenning is in die meeste gevalle van BTW vrygestel. In gevalle waar dit nie vrygestel is nie, moet alle BTW wat van SARS teruggeëis word, teen die projekte toegewys word.</p>
Verantwoordelikhede van die provinsiale departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die indikatiewe begrotingtoewysings vir munisipaliteite in die staatskoerant af en bring dit aan in die betaling skedules reëlings/ooreenkomste. Hierdie toekenning is 'n oordrag aan huishoudings en nie as oordragte aan munisipaliteite nie. • Ondersteun geakkrediteerde munisipaliteite met die uitvoering van hulle funksies soos gedelegeer ooreenkomstig die Akkreditasie Raamwerk. • Moniteer die provinsiale en munisipale prestasie met btrekking tot die toekenning, finansiële en nie-finansiële, en beheerstelsels 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 aan munisipaliteite soos nodig.

MENSLIKE NEDERSETTINGSONTWIKKELINGSTOEKENNING (BEGUNSTIGDES)	
	<ul style="list-style-type: none"> • Fasiliteer gereelde strategiese interaksies tussen nasionale en provinsiale departemente van menslike nedersettings en geakkrediteerde munisipaliteite. • Dien 'n 2013/14 jaarverslag by die nasionale departement in, voor of op 30 September 2014. • Aanwend van die Behusing Subsidie Stelsel (BSS) vir die administrasie van alle menslike nedersetting prosesse. • Verseker die effektiewe en doeltreffende aanwending van die Behusing Subsidie Stelsel op munisipale vlak. • Nakoming van die verantwoordelikhede van die ontvangende beampte soos uiteengesit in die Verdeling van Inkomste Wet (DoRA). • Nakoming met die terme en voorwaardes van die nasionale prestasie ooreenkomste, asook provinsiale en plaaslike lewering-ooreenkomste. • Voorsiening van kwartaalverslae met betrekking tot fondse geallokeer en aangewend op programme en projekte ten opsigte van OPSCAP. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Stad Kaapstad moet verslae voorsien oor fondse geallokeer en aangewend op programme en projekte. • Ander munisipaliteite moet eise en vorderingsverslae indien ten einde fondse te bekom. • Voorsien die departement met verslae ten opsigte van werklike vordering. • Indien van besigheidsplanne in lyn met PSD 4 en Nasionale Uitkoms 8. • Alle voorsienings prosesse moet voldoen aan die voorskrifte ingevolge die MFBW (MFMA). Alle kontrakteurs moet by die NHBS en CIBD geregistreer wees. • Verlening van toegang van provinsiale en nasionale beamptes tot alle finansiële rekords met betrekking tot die toekenning. • Moet oor effektiewe en doeltreffende interne beheer prosesse beskik. • Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word.
Proses vir goedkeuring van 2015/16-boekjaar toewysings	<p>Die eerste konsep provinsiale besigheidsplanne moet teen 15 Oktober 2014 by die provinsiale departement ingedien word.</p> <p>Dien finale munisipale besigheidsplanne, projeklyste insluitende kontantvloei voorspellings, en nakomingcertifikate teen 15 Januarie 2015 by die provinsiale departement in.</p> <p>Departement dien goedgekeurde 2015/16 provinsiale plan teen 15 Februarie 2015 by die Nasionale Departement van Menslike Nedersettings in.</p>

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
A	Kaapstad		Stad Kaapstad	(567 467)
B	DC1	WC011	Matzikama	(891)
B	DC1	WC012	Cederberg	8 114
B	DC1	WC013	Bergrivier	(4 219)
B	DC1	WC014	Saldanhabaai	(3 580)
B	DC1	WC015	Swartland	1 926
B	DC2	WC022	Witzenberg	19 597
B	DC2	WC023	Drakenstein	10 118
B	DC2	WC024	Stellenbosch	(5 710)
B	DC2	WC025	Breedevallei	40 844
B	DC2	WC026	Langeberg	3 153
B	DC3	WC031	Theewaterskloof	29 745
B	DC3	WC032	Overstrand	13 844
B	DC3	WC033	Kaap Agulhas	8 138
B	DC3	WC034	Swellendam	12 816
B	DC4	WC041	Kannaland	(9 473)
B	DC4	WC042	Hessequa	9 579
B	DC4	WC043	Mosselbaai	15 714
B	DC4	WC044	George	15 538
B	DC4	WC045	Oudtshoorn	13 266
B	DC4	WC048	Knysna	15 718
B	DC5	WC051	Laingsburg	7 093
B	DC5	WC052	Prince Albert	3 298
B	DC5	WC053	Beaufort-Wes	11 651
TOTAAL				(351 188)

Nota 2 Fondse deur die Departement weerhou	Menslike Nederseffingsontwikkelings- toekenning Begunstigdes
	Munisipale Finansiële Jaar
	2014/15 Toekenning (R'000)
Departementele projekte	161 449
Individuele subsidies	41 000
Oordrag na die Behuisingsontwikkelings Agentskap (BOA)	20 000
Uitgebreide Verbeterde Kortingskema	10 000
NHBRC	22 000
Eden Rampbestuur	6 024
OPSKAP	90 715
Totaal	351 188

Naam van toekenning	PROVINSIALE BYDRAE OM BEHUISINGSLEWERING TE VERSNEL
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 behuising te befonds by munisipaliteite wat bewys het dat hulle oor die kapasiteit beskik om te beplan en vinnig huise te lewer, met die klem op plattelandse gebiede.
Uitkoms verklarings	Verbetering van die kwaliteit van menslike nedersettings deur projekte te befonds wat disfunksionaliteite binne hierdie nedersettings sal aanspreek.
Uitsette	<ul style="list-style-type: none"> • Opgegradeerde infrastruktuur in agtergeblewe gebiede en die aantal werkseleenthede verskaf; • Die aantal huidige herbeplan en herontwikkelde agtergeblewe gebiede en informele nedersettings opgegradeer; en • Voltooië planne van gebiede wat sosiale, ras en funksionele integrasie bevorder.
Besonderhede in die besigheidsplan vervat	<ul style="list-style-type: none"> • Uitkoms aanwysers. • Uitsette. • Sleutel aktiwiteite. • Monitering en Verslagdoening.
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Uitkoms 8: volhoubare menslike nedersettings en verbeterde lewenskwaliteit van huishoudings. Provinsiale Strategiese Doelwit 4 (PSD 4): Instaatstelling van volhoubare kwaliteit inklusiewe omgewing
Voorwaardes	<ul style="list-style-type: none"> • Provinsiale behuisingsdepartemente en geakkrediteerde plaaslike owerhede moet omvattende verslae oor individuele projekte aan Provinsiale Tesourie, soos gespesifiseer in die moniteringsriglyne, voorlê teen die 15de van elke maand. • Moet deel wees van die ooreenkoms tussen die Provinsiale regering en die munisipaliteite. • Enige Belasting op toegevoegde Waarde (BTW) geeis deur die munisipaliteit moet teen die projek gekrediteer word. • Die Departement behou hom die reg voor om, in oorleg met munisipaliteite, fondse vanaf nie-presterende projekte na presterende projekte te verskuif, insluitend die toewysing van fondse aan ander munisipaliteite. 'n Nuwe toekenningsbrief, medeonderteken deur die Provinsiale Tesourie, sal munisipaliteite toelaat om met die verkrygingsproses 'n aanvang te neem, terwyl promulgering sal volg ooreenkomstig die begrotingsproses.
Toewysing kriteria	Gebaseer op besigheidsplanne ingedien by die Provinsiale Departement van Menslike Nedersettings asook vorige prestasies.
Rede nie ingesluit by billike aandeel	Fondse word bewillig in terme van provinsiale eie finansiering.

Naam van toekenning	PROVINSIALE BYDRAE OM BEHUISINGSLIEWERING TE VERSNEL
Voorspelde lewe	Hierdie projekte is noodsaaklik om volhoubare menslike nedersettings te verseker. Ander befondsing vir die projekte is ingesluit in die Geïntegreerde Behuising en Behuisings-vestigingsontwikkelings-toekenning vir die toekomstige jare.
MTEF toewysings	2014/15: R15.5 miljoen
Betalingskedule	Met die indiening van goedgekeurde besigheidsplanne. Die Departement sal die kontrakteurs direk vanaf die verskeie munisipale toewysings betaal indien die munisipaliteit nie voldoen aan die vereistes van seksie 38(1)(j) van die Wet op Openbare Finansiële Bestuur.
Verantwoordelikhede van die Provinsiale Departement en munisipaliteite	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Kondig die begrotingstoekenings vir munisipaliteite in die Staatskoerant af en bring dit in die betalingskedules reëlings/ooreenkomste aan. • Monitor munisipale prestasie op die toekenning, finansiële, nie-finansiële en beheerstelsels verwant aan die toekenning. • Voorsien ondersteuning aan munisipaliteite met betrekking to menslike nedersetting lewering, soos benodig. • Onderneem gestruktueerde en ander besoeke aan munisipaliteite. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Nakoming van die terme en voorwaardes van die provinsiale en munisipale prestasie ooreenkomste. • Alle voorsieningsprosesse moet ooreenkomstig die MFBW (MFMA) en ander Staatsvoorskrifte geskied. • Toegang te verleen aan provinsiale en nasionale beamptes tot die finansiële rekords met betrekking tot die toekenning. • Effektiewe en doeltreffende interne beheer prosesse moet in plek wees. • Munisipaliteite moet verseker dat kontrakteurs binne 30 dae na sertifisering van fakture betaal word.
Proses vir goedkeuring van 2015/16 besigheidsplanne	Besigheidsplanne moet deur die Toekenningadvieskomitee geëvalueer en aanbeveel word vir goedkeuring deur die Provinsiale Minister, indien fondse beskikbaar is in 2015/16.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
B	DC4	WC043	Mosselbaai	6 000
B	DC4	WC048	Knysna	8 900
B	DC5	WC051	Laingsburg	600
TOTAAL <small>Nota</small>				15 500

Nota Totaal	Provinsiale bydrae om behuisingslewering te versnel
	Munisipaliteit Boekjaar
	2014/15 Toekenning (R'000)
Die oordrag van R600 000 na Laingsburg Munisipaliteit vorm deel van die virement en verskuiwings van huishoudings.	600
Die oordrag van R6 miljoen na Mosselbaai munisipaliteit en die R8.9 miljoen na Knysna munisipaliteit is met betrekking tot die behoud van die inkomste.	14 900
TOTAAL	15 500

VERGROENING ONTWIKKELING BEWILLIGING - TUIN-OP-DIE-BRAK	
Oordraggewende provinsiale departement	Omgewingsake en Ontwikkelingsbeplanning (Begrotingspos 9)
Strategiese doelwit	'n Toeriste-aantreklikheid vindplek dien beide as refugia vir endemiese en bedreigde plante en as die omgewing onderwys sentrum, terwyl die verskaffing van voordele aan die gemeenskap te ontwikkel.
Doel van toekenning	Om 'n unieke botanies-korrekte fynbospark te skep op 'n stuk onderbenutte munisipale eiendom, geleë aanliggend tot Hoofweg-Oos in Stilbaai-Oos, welke park so veel as moontlik van die fynbos spesies wat in die Suidwes-Kaap aangetref word, bevat – en veral daardie bedreigde spesies wat op kalksteengrond aangetref word ("Kalk-rant fynbos"). Terselfdertyd bevat die park ook 'n aantal nie-fynbos kenmerke, om nog waarde toe te voeg tot 'n besoek aan die park deur besoekers.
Uitkomsteverklarings	Fasiliteer vergroeningsprogram inisiatiewe en bevorder volhoubare ontwikkeling binne munisipaliteite.
Uitsette	<ul style="list-style-type: none"> • Die bevordering van toerisme, derhalwe word volhoubare werksgeleenthede wat verband hou met die verdere ontwikkeling en instandhouding van die park, geskep; sodanige werksgeleenthede sal verskillende vlakke van onderrig en opleiding vereis, van ongeskoolde arbeiders tot spesialis-navorsers. • Bewerkstellig 'n positiewe afsyfer-effek op die sake-seksie van Stilbaai, in besonder die gasvryheidsbedryf, derhalwe word nog volhoubare werksgeleenthede geskep deurdat besoekers dwarsdeur die jaar gelok word.
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Uitkoms 10: Beskerm en verhef ons omgewingsbates en natuurlike hulpbronne. Provinsiale Strategiese Doelwit 1: Skep geleenthede vir groei en werksgeleenthede. Provinsiale Strategiese Doelwit 4: Skakel 'n sterk, volhoubare, gehalte en inklusiewe lewende omgewing.
Besonderhede vervat in implementeringsplan	Die park is op die oomblik gedeeltelik ontwikkel, benodig finansiële bystand.
Voorwaardes	Nakoming van vereistes van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999) en ander voorwaardes soos bepaal deur die Departement van Omgewingsake en Ontwikkelingsbeplanning.
Toewysingskriteria	Fondse sal toegeken word gebaseer op die gereedheid van projekte soos vervat in die besigheidsplanne. Toekenning is gebaseer op versoek vir finansiële bydrae.
Rede waarom nie in ekwiteitsaandeel ingelyf	Fondse word in terme van Provinsiale eie finansiering.
Vorige prestasie	Dit is 'n eenmalige toewysing.
Geprojekeerde tydsduur	Enmalige betaling
MTUR-toewysings	2014/15: R300 000
Betalingskedule	Oordrag betaling ann Hessequa Munisipaliteit

VERGROENING ONTWIKKELING BEWILLIGING - TUIN-OP-DIE-BRAK	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Goedkeuring van die sakeplan van die munisipaliteit. • Monitering en ondersteuning aan die munisipaliteite. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Fondse aangewend in ooreenstemming met die sakeplan. • Die Munisipale rekenpligte beampte moet aansoek doen by die Provinsiale Tesourie vir oorrol van enige onbestede voorwaardelike oordrag soos op 30 Junie.
Proses vir goedkeuring van 2015/16-boekjaar toewysings	Toekenning in lyn met indiening en goedkeuring van die sakeplan.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
B	DC4	WC042	Hessequa	300
TOTAAL				300

GROENSTE MUNISIPALITEIT KOMPETISIE	
Oordraggewende provinsiale departement	Omgewingsake en Ontwikkelingsbeplanning (Begrotingspos 9)
Strategiese doelwit	Om die algemene publiek te bemagtig ten opsigte van omgewingsbestuur, deur bevordering van bewusmaking. Om bewustheid te bevorder oor omgewingswetgewing en omgewingsvriendelike praktyke ten einde voldoening aan die wetgewing en praktyke te verseker.
Doel van toekenning	Om programme te implementeer en te bevorder om met belanghebbendes te skakel en om gemeenskappe te bemagtig om in samewerking met die regering, omgewings en sosio-ekonomiese programme te implementeer.
Uitkomst-verklarings	Fasiliteer vergroeningsprogram inisiatiewe en bevorder volhoubare ontwikkeling binne munisipaliteite.
Uitsette	<ul style="list-style-type: none"> • Omsendskrywe aan munisipaliteite waarin die reëls van die kompetisie bekend gemaak word. • Evaluering van munisipaliteite wat deelneem aan die Groenste Munisipaliteit kompetisie. • Prystoekenning seremonie waar die wenner aangekondig word. • Verbeterde omgewings bestuur deur munisipaliteite. • Vergroening van munisipaliteite.
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Uitkoms 10: Beskerm en verhef ons omgewingsbates en natuurlike hulpbronne. Provinsiale Strategiese Doelwit 4: Bevorder 'n sterk, volhoubare, gehalte en inklusiewe lewende omgewing.
Besonderhede vervat in implementeringsplan	Die kompetisie kriteria sal insluit die evaluering van munisipaliteite op verskillende temas soos afvalbestuur, klimaatsverandering reaksie, biodiversiteit en kusbestuur en stedelike verfraaiing, water bestuur en bewaring, lug gehalte bestuur, leierskap, nakoming, institusionele reëlins en openbare deelname.
Voorwaardes	Nakoming van vereistes van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999) en ander voorwaardes soos bepaal deur die Departement van Omgewingsake en Ontwikkelingsbeplanning.
Toewysingskriteria	Prys toekennings is gebaseer op die kompetisie reëls en kategorieë.
Rede waarom nie in ekwiteitsaandeel ingelyf	Wenner tydens die prystoekenningsgeleentheid aangekondig later in die jaar.
Vorige prestasie	2013/14: R500 000
Geprojekteerde tydsduur	Jaarlikse gebeurtenis.
MTUR-toewysings	2014/15: R500 000; 2015/16: R500 000; 2016/17: R500 000
Betalingskedule	Betaling sal afhang van die indiening van goedgekeurde sakeplan/ getekende ooreenkoms.

GROENSTE MUNISIPALITEIT KOMPETISIE	
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Goedkeuring van die sakeplan van die munisipaliteit. • Monitering en ondersteuning aan die munisipaliteite. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Fondse aangewend in ooreenstemming met die sakeplan. • Die Munisipale rekenpligte beampte moet aansoek doen by die Provinsiale Tesourie vir oorrol van enige onbestede voorwaardelike oordrag soos op 30 Junie.
Proses vir goedkeuring van 2015/16-boekjaar toewysings	Toekenning in lyn met toekenningskriteria en die daaropvolgende indiening en goedkeuring van die sakeplan.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
C	DC4	DC4	Eden	120
C	DC2	DC2	Kaapse Wynland	50
C	DC1	DC1	Weskus	50
C	DC3	DC3	Overberg	30
B	DC4	WC043	Mosselbaai	130
B	DC4	WC042	Hessequa	70
B	DC4	WC048	Knysna	50
TOTAAL				500

MOSSSELBAAI SEDIMENTDINAMIKA STUDIE	
Oordraggewende provinsiale departement	Omgewingsake en Ontwikkelingsbeplanning (Begrotingspos 9)
Strategiese doelwit	Veerkrachtig volhoubare kus gemeenskappe en infrastruktuur.
Doel van toekenning	Om patrone en bewegings van sediment op die kus af en lang strand te verstaan ten einde die kwesbaarheid van die Mosselbaai kuslyn te evalueer om vroeë waarskuwings uit te lig van potensiele probleme en toepaslike teen reaksie strategieë te verstaan.
Uitkomst-verklarings	In staat stel om assessering van die kus kwesbaarheid en die beplanning van toepaslike reaksie maatreëls langs die Mosselbaai kuslyn.
Uitsette	'n Sediment begroting status quo studie wat die volgende sal insluit: <ul style="list-style-type: none"> • Die huidige bronne en skep van sediment in die Mosselbaai -streek; • Die beweging van hierdie sediment langs en op die kus af ; • Die identifisering en prioritisering van plaaslike sediment bestuur behoefte en geleenthede langs die kus ; • Verskaf opsies vir die hantering van die spesifieke kus kwessies soos kus erosie, ontspanningsgeleenthede, baggerwerk, en sediment vloei deur die kus waterskeidings; en • Verskaf hierdie inligting in 'n gebruikers vriendelike besluitnemings formaat aan bestuurders en die algemene publiek aan te help met die aanspreek van die kus sediment bestuurskwessies, en ontwikkel van strategieë om sediment bestuur aktiwiteite meer vaartbelyn te maak.
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	Nasionale Uitkoms 10: Beskerm en verhef ons omgewingsbates en natuurlike hulpbronne. Provinsiale Strategiese Doelwit 4: Bevorder 'n sterk, volhoubare, gehalte en inklusiewe lewende omgewing.
Besonderhede vervat in implementeringsplan	Die Mosselbaai Munisipaliteit het 'n versoek uitgereik en 'n diensverskaffer aangestel wat sal lewer op die uitsette hierbo.
Voorwaardes	Nakoming van vereistes van die Wet op Openbare Finansiële Bestuur, 1999 (Wet nr. 1 van 1999) en ander voorwaardes soos bepaal deur die Departement van Omgewingsake en Ontwikkelingsbeplanning.
Toewysingskriteria	Mosselbaai Munisipaliteit het 'n inisiatief onderneem om te beplan vir die kus reaksie in 'n studie wat soortgelyke beplanning vir die Wes-Kaap kuslyn sal inlig. Die projek word dus gesien as 'n loodsprojek met toekoms toepassing.
Rede waarom nie in ekwitietsaandeel ingelyf	Versoek van Mosselbaai Munisipaliteit om 'n plaaslike studie te ondersteun wat soortgelyke benaderings in ander kus nedersettings kan inlig.
Vorige prestasie	Dit sal die eerste keer wees wat hierdie toekennings vir hierdie doel gemaak word.
Geprojekteerde tydsduur	Eenmalige. Studie te voltooi teen Junie 2015.
MTUR-toewysings	2014/15: R243 000

MOSELBAAI SEDIMENTDINAMIKA STUDIE	
Betalingskedule	Enmalige betalings sal afhang van die indiening van getekende ooreenkoms.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale departement</p> <ul style="list-style-type: none"> • Goedkeuring van die Uitsette. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Fondse aangewend in ooreenstemming met die ooreenkoms. • Die Munisipale rekenpligte beampte moet aansoek doen by die Provinsiale Tesourie vir oorrol van enige onbestede voorwaardelike oordrag soos op 30 Junie.
Proses vir goedkeuring van 2015/16-boekjaar toewysings	Enmalige betaling

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
B	DC4	WC043	Mosselbaai	243
TOTAAL				243

IMPLEMENTERING VAN BESLAGLEGGINGSFASILITEITE	
Oordraggewende provinsiale departement	Vervoer en Openbare Werke Wes-Kaap (Begrotingspos 10)
Strategiese doel	Lei die ontwikkeling en implementering van geïntegreerde vervoerstelsels in die Wes-Kaap.
Toelae se doel	Om beslagleggingsfasiliteite te ontwikkel, implementeer en te promulgeer in ooreenstemming met die Wet op Nasionale Padvervoer, 2009 (Wet 5 van 2009).
Uitkomste-verklarings	Nakoming en verhoogde veiligheid op provinsiale paaie.
Uitsette	Drakenstein beslagleggingsfasiliteit sal in 2015/2016 gepromulgeer word.
Prioriteit uitkomste(s) van die regering waartoe hierdie toelae hoofsaaklik gaan bydra	Provinsiale Strategiese Doelstelling 3: Toenemende toegang tot veilige en doeltreffende vervoer.
Besonderhede in die besigheidsplan vervat	<ul style="list-style-type: none"> • Samewerkingsooreenkoms tussen Departement en die munisipaliteite. • Projekplan. • Finansiële verslagdoening. • Prestasie verslagdoening. • Terrein besoeke. • Afsluitingsverslag.
Voorwaardes	<ul style="list-style-type: none"> • Nakoming van artikel 38(1)(j) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). • Nakoming van artikel 71(1) van die Wet op Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). • Sluiting van prestasie-ooreenkomste (finansiële en nie-finansiële). • Kwartaallike prestasieverlae. • Maandelikse finansiële verslae. • Maandelikse tegniese- en stuurkomitee vergaderings. • Projek goedgekeur deur die Munisipale Raad.
Toewysingskriteria	Baseer op 'n veiligheidsplan wat voorberei is om die projekte te identifiseer.
Moniteringsmeganismes	<ul style="list-style-type: none"> • Departementele binne-jaar monitering verslagdoening. • Kwartaallike prestasieverlae ingedien deur die munisipaliteite. • Maandelikse finansiële verslae ingedien deur die munisipaliteite. • Maandelikse Tegniese- en Stuurkomitee vergaderings. • Terrein besoeke. • Departementele jaarlikse interne oudit.

IMPLEMENTERING VAN BESLAGLEGGINGSFASILITEIT	
Prestasie in die verlede	<ul style="list-style-type: none"> • Beaufort-Wes se Beslagleggingsfasiliteit is op 21 November 2007 gepromulgeer. • George se Beslagleggingsfasiliteit is op 17 Junie 2010 gepromulgeer. • Overstrand se Beslagleggingsfasiliteit is op 9 Maart 2012 gepromulgeer. • Die Maitland Beslagleggingsfasiliteit is op 15 Junie 2012 gepromulgeer. Fase twee wat die nuwe administrasieblok en verwante infrastruktuur behels om administratiewe-personeel te akkommodeer, is op 10 Desember 2014 voltooi.
Geraamde tydperk	Jaarliks hersien
MTUR-toewysings (Mediumtermynuitgaweraamwerk)	2014/15: R2.407 miljoen.
Betalingskedule	In ooreenstemming met 'n afgehandelde ooreenkoms.
Verantwoordelikhede van die Provinsiale oordragsbeampte en ontvangende beampte	<p>Verantwoordelikhede van die provinsiale oordraggewende beampte</p> <ul style="list-style-type: none"> • Sluit Samewerkingsooreenkoms af. • Bewerkstellig oordragsbetalings. • Evalueer besteding en prestasie om sodoende te verseker dat die bedrag vir die beoogde doel bestee word. • Voldoen aan die Samewerkingsooreenkoms voorwaardes. <p>Verantwoordelikhede van die Munisipaliteit</p> <ul style="list-style-type: none"> • Voldoen aan die Samewerkingsooreenkoms voorwaardes. • Implementeer projekplan. • Evalueer besteding en prestasie om sodoende te verseker dat die bedrag vir die beoogde doel bestee word.
Proses vir goedkeuring van 2014/15 MTUR-toewysings	<ul style="list-style-type: none"> • Toewysing is gebaseer op 'n samewerkingsooreenkoms tussen die Kaapse Wynlande Distrik Munisipaliteit en die Drakenstein Plaaslike Munisipaliteit.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toewysing R'000
				2014/15
B	DC2	WC023	Drakenstein	2 407
TOTAAL				2 407

GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGSTOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om finansiële bystand aan munisipaliteite te verleen om die bedryfs en kapitale uitgawes ten opsigte van die funksies van die gemeenskaps ontwikkelingswerkers insluitende die streeks organiseerdes te dek.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te verleen om die bedryfs en kapitale uitgawes met betrekking tot die lyn funksies van die gemeenskaps ontwikkelingswerkers, insluitende die streeks-organiseerders, te dek.
Uitkomsteverklarings	Om die werksaamhede van personeel wat by munisipaliteite geplaas is, te befonds.
Uitsette	<ul style="list-style-type: none"> • Administratiewe ondersteuning aan 160 gemeenskaps ontwikkelingswerkers en 14 toesighouers. • Voorsiening van voldoende vervoer aan 160 gemeenskapsontwikkelingswerkers, 14 toesighouers en 7 streeksbestuurders. • Voorsiening van kantoorryimte aan gemeenskaps ontwikkelingswerkers. • Wyksbeplanning en -ondersteuning. • Ondersteuning met die lewering van staatsdienste. • Ondersteuning en verlaging van die koers waarteen gemeenskapsprobleme en klagtes deur regerings strukture verwerk word. • Merkbare verbetering in regerings-gemeenskappe netwerke.
Prioriteitsuitkomst van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Provinsiale Strategiese Doelwit 12: Bou van die beste bestuurde streeksregering in die wêreld. • Provinsiale Strategiese Doelwit 10: Geïntegreerde diensverskaffing vir maksimum inpak. • Nasionale Uitkoms 9: Bou 'n responsiewe, aanspreeklike, effektiewe en doeltreffende stelsel van plaaslike regering.
Besonderhede vervat in implementeringsplan	Personeel toegewys aan munisipaliteite.
Voorwaardes	<ul style="list-style-type: none"> • 'n Ooreenkoms moet onderteken word tussen die Departement en die Distriksmunisipaliteit, die Metro, en Plaaslike munisipaliteite. • Die munisipaliteit moet goedere en dienste verkry ingevolge die statutêre voorsieningsprosesse wat daarop van toepassing is. • Verdere voorwaardes soos ooreengekom.
Toewysingskriteria	Die toekenning moet gebaseer wees op die volgende : <ul style="list-style-type: none"> • Die munisipaliteit moet die behoefte vir gemeenskapsontwikkelingswerkers identifiseer. • Geïdentifiseerde uitdagings met betrekking tot dienslewering. • Die behoefte vir die uitruil van inligting tussen gemeenskappe en die regering. • Die behoefte om gemeenskappe te verbind met staatsdienste.
Rede waarom nie in ekwifiteitsaandeel ingelyf	Terugbetaling aan munisipaliteite vir 'n provinsiale funksie.
Vorige prestasie	Verslae moet voorgelê word voordat betalings geskied.

GEMEENSKAPSONTWIKKELINGSWERKERS BEDRYFSONDERSTEUNINGSTOEKENNING	
Geprojekteerde tydskuur	Jaarlikse toekenning.
MTUR-toewysings	2014/15: R2.993 miljoen; 2015/16: R3.060 miljoen; 2016/17: R3.222 miljoen
Betalingskedule	Oordragbetalings aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Provinsie en munisipaliteite. Die voorwaarde van betaling is om eise in te dien vir dienste gelewer.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die provinsiale oordragsbeampte</p> <ul style="list-style-type: none"> • Lig munisipaliteite in oor betalings. • Verkry finansiële verslae van munisipaliteite. • Woon kwartaalike vergaderings by om munisipale sake te bespreek. • Versprei Kontrak ooreenkoms en verseker dat munisipaliteite dit teken en aan die Departement terug besorg. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Voorsien getekende Kontrak ooreenkoms aan die Departement. • Voorlegging van finansiële verslae en spandeer toegekende fondse in terme van die voorwaardes.
Proses vir goedkeuring van 2014/15-boekjaar toewysings	Voorlegging van jaarlikes uitgawe finansiële verslae om betalings te bewerkstellig.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
A			Stad Kaapstad	17
B	DC1	WC011	Matzikama	(17)
B	DC1	WC015	Swartland	59
B	DC2	WC023	Drakenstein	(18)
B	DC2	WC025	Brede Vallei	(17)
C	DC3	DC3	Overberg	66
B	DC3	WC032	Overstrand	18
B	DC3	WC033	Kaap Agulhas	(18)
TOTAAL				90

THUSONG DIENSSENTRUMS TOEKENNING (VOLHOUBAARHEID: BEDRYFS ONDERSTEUNINGSTOEKENNING)	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om die bedryfvolhoubaarheid van Thusong Dienssentrums te ondersteun, sal doeltreffende toegang tot geïntegreerde regeringsdienste- en inligting verseker.
Doel van toekenning	Om finansiële bystand aan munisipaliteite te bied, en om die finansiële volhoubaarheid van die Thusong Dienssentrums te verseker.
Uitkomsteverklarings	<ul style="list-style-type: none"> • Om regeringsinligting en –dienste nader aan mense te bring om toegang tot geleenthede te bevorder as basis vir verbeterde lewensbestaan; • Om koste-effektiewe, geïntegreerde, doeltreffende en volhoubare diensvoorsiening te verseker om die behoefte van inwoners beter te dien; • Om volhoubare vennootskappe met regering, besigheid en die burgerlike samelewing te bou; • Om 'n platform vir groter dialoog tussen inwoners en die regering te skep.
Uitsette	Effektiewe en doeltreffende bestuur van Thusong Dienssentrums.
Prioriteitsuitkomste(s) van regering waartoe hierdie toelaag hoorsaaklik bydrae	SD 10: Geïntegreerde Dienslewering vir Maksimum Impak.
Besonderhede vervat in die besigheids/implementering plan	<ul style="list-style-type: none"> • Gedetailleerde Jaarlikse Begroting; • Tipe dienste verskaf; • Dienslewering statistieke; • Gapings in dienslewering; • Stand van sluiting van huurooreenkomste met huurders binne die Thusong Dienssentrum; en • Aanhangsel van 'n Instandhouding van Infrastruktuur plan.
Voorwaardes	<p>Van toepassing op munisipaliteite:</p> <ul style="list-style-type: none"> • Besigheidsplan; • Gedetailleerde Jaarlikse Begroting; • Thusong Dienssentrum Bestuurderspos wat op die Plaaslike Munisipaliteit Organisasoriese uitleg gevestig en gevul is; • Indiening van kwartaallikse beskrywende vorderingsverslae; • Indiening van kwartaallikse finansiële uiteensetting begroting vir die Thusong Dienssentrum; • Thusong Dienssentrum moet in die GOP en Munisipale Begroting ingesluit word; • Sluiting van huurooreenkomste met huurders binne die Thusong Dienssentrum; • Infrastruktuureenheid plan; • Getekende Ooreenkoms memorandum.
Toewysingskriteria	Fondse is aan plaaslike munisipaliteite geallokeer wat die Thusongs Dienssentrums bestuur om die finansiële lewensvatbaarheid van die Thusong Dienssentrums te ondersteun.
Rede waarom nie in ekwiteitsaandeel ingelyf	Provinsiale Regering se bydrae om geïntegreerde dienslewering oor die Provinsie te verbeter.

THUSONG DIENSSENTRUMS TOEKENNING (VOLHOUBAARHEID: BEDRYFS ONDERSTEUNINGSTOEKENNING)	
Vorige prestasie	2013/14: <ul style="list-style-type: none"> Oordrag aan ses (6) munisipaliteite: R218 000, totale bedrag van R1.308 miljoen.
Geprojekteerde tydsduur	Die fondse sal in 'n jaarlikse toewysing ingesluit word vir direkte oordrag aan die Munisipaliteit.
MTUR-toewysings	2014/15: R2. 212 miljoen; 2015/16: R1.868 miljoen; 2016/17: R1.966 miljoen
Betalingskedule	Betaling sal afhang of die Munisipaliteit voldoen het aan die kriteria om te kwalifiseer vir Thusong operationele befonsing en 'n getekende ooreenkoms memorandum. Betaling sal in een (1) seksie jaarliks gemaak word.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelike van die provinsiale departement</p> <ul style="list-style-type: none"> Provinsiale koördinerer van die Thusong Program; Voorsien skakelings tussen die drie (3) regeringsfere; Ondersteun en monitor implementering van die Thusong Program; en Oordrag van fondse aan Munisipaliteit om bystand te bied met die volhoubaarheid (bedryfsondersteuning) van die Thusong Dienssentrums. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> Munisipaliteite moet verseker dat daar aan die bogenoemde voorwaardes voldoen word; en Indiening van kwartaalike beskrywende en finansiële verslae aan die einde van elke kwartaal aan die oordraende Provinsiale finansiële beampte. Die Munisipale administratiewe beampte moet aansoek doen by Povinsiale Tesourie vir die oordrag van onbestede kondisionele oordrag by 30 Junie.
Proses vir goedkeuring van 2015/16-boekjaar toewysings	Die toewysings sal gebaseer word op die indiening van die bogenoemde voorwaardes wat aan munisipaliteite ingedien moet word en wat deur die oordraende beampte en munisipaliteite soos in die voorwaardes uitgestip, geteken moet word.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
B	DC2	WC025	Breede Vallei	222
B	DC3	WC034	Swellendam	222
TOTAAL				444

GEÏNTEGREERDE ONTWIKKELINGSBEPLANNINGSTOEKENNING	
Oordraggewende Departement	Plaaslike Regering (Begrotingspos: 14)
Strategiese doelwit	Doeltreffende Geïntegreerde Ontwikkelingsbeplanning deur alle regeringsfere wat verantwoordelik is om dienslewering binne munisipale areas te versnel.
Doel van toekenning	Om finansiële bystand te verleen aan munisipaliteite ter ondersteuning van hul hersiende Geïntegreerde Ontwikkelingsplanne.
Uitkomste-verklarings	Geloofwaardige en implementeerbare Geïntegreerde Ontwikkelingsplanne.
Uitsette	Die opstel en ter tafel legging van spesifieke munisipaliteite se Hersiene GOP 2012-2017
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Provinsiale Strategiese Doelwit 12: Bou van die beste bestuurde streeksregering in die wêreld. • Provinsiale Strategiese Doelwit 10: Geïntegreerde diensverskaffing vir maksimum inpak. • Nasionale Uitkoms 9: Bou 'n responsiewe, aanspreeklike, effektiewe en doeltreffende stelsel van plaaslike regering.
Besonderhede vervat in implementeringsplan	<p>Die fonds gebruik die raamwerk ontwikkel deur die Provinsiale Departement van Plaaslike Regering en sluit in die projek implementeringsplan wat die volgende uitlig:</p> <ul style="list-style-type: none"> • Projek beskrywing • Tegnieiese ontwerp spesifikasies • Uitsette aanwysers • Uitkomste • Hoof aktiwiteite • Implementerings strategieë • Tydsraamwerke • Kontantvloei • Monitering en verslagdoening
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige besigheidsplanne by die Departement van Plaaslike Regering indien wat uitsette en uitkomste in 'n begrotings- en aksieplan duidelik sal uitspel. • Besigheidsplanne moet deur die Departement goedgekeur word voordat oordragte (insluitend die betalings skedule) gemaak word. • Die toekenning mag slegs gebruik word vir die projekte soos uiteengesit in die goedgekeurde besigheidsplan. • Tender spesifikasies moet deur die Department goedgekeur word alvorens voortgegaan word met die verkryging. • Deursigtige en regverdigde verkrygingsprosesse, in ooreenstemming met die MFBW, moet gevolg word. • Kwartaalike finansiële en nie-finansiële prestasieverslae moet aan die Departement voorgelê word. • Die oordragbetaling is onderhewig aan die beginsel van mede-befondsing van projekte deur die munisipaliteite.

GEÏNTEGREERDE ONTWIKKELINGSBEPLANNINGSTOEKENNING	
Toewysingskriteria	<ul style="list-style-type: none"> 'n Besigheidsplan moet deur die individuele munisipaliteite voorsien en deur die Departement goedgekeur word. 'n Oordragbetalingsooreenkoms sal tussen die Departement en die individuele begunstigde munisipaliteite onderteken word.
Rede waarom nie in ekwifiteitsaandeel ingelyf	Ondersteuning geïdentifiseer as 'n gevolg van munisipale skakelings en ander inter-regering skakeling, byvoorbeeld MGRO, RMT, LGTAS, LGMTEC, IDP Indaba ens.
Vorige prestasie	Dit sal die eerste keer wees dat hierdie toekenning vir hierdie doel geallokeer sal word.
Geprojekteerde tydsduur	2014/15 MTUR
MTUR-toewysings	2014/15: R1 miljoen
Betalingskedere	Oordragbetaling aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en die begunstigde munisipaliteite.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die oordragsbeampte</p> <ul style="list-style-type: none"> Raadpleeg relevante munisipaliteite. Oorweeg en keur besigheidsplanne goed. Stel 'n oordragbetalingsooreenkoms op en sirkuleer en verseker dat munisipaliteite teken en terug stuur na die Departement. Stel 'n Loodskomitee saam wat die program (uitsette en die beoogde uitkomst) sal bestuur en monitor. Monitering van die projek uitvoering moet geskied deur middel van kwartaallike uitgawes en vorderingsverslae, deur die ontvangs van munisipaliteite. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> Stel geloofwaardige besigheidsplanne op wat in lyn is met uitsette en uitkomst. Verseker aktiewe eienaarskap van die projek op die hoogste vlak van gesag. Verseker die Raad se steun vir die program. Voorsien maandelikse finansiële en nie-finansiële prestasie verslae.
Proses vir goedkeuring van 2015/16 boekjaar toewysing	<ul style="list-style-type: none"> Indiening van Besigheidsplanne Areas van ondersteuning soos geïdentifiseer in geskeduleerde plaaslike regerings interaksie.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
B	DC1	WC012	Cederberg	200
C	DC2	DC2	Kaapse Wynland	200
B	DC2	WC034	Swellendam	200
B	DC4	WC041	Kannaland	200
B	DC5	WC053	Beaufort-Wes	200
TOTAAL				1 000

MUNISIPALE INFRASTRUKTUUR ONDERSTEUNINGSTOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Ontwikkeling, opknapping en instandhouding van munisipale infrastruktuur om die toegang tot munisipale dienste te verhoog.
Doel van toewysing	Om spesifieke finansiële bystand aan munisipaliteite te voorsien, effektiewe funksionering van munisipale infrastruktuur te verseker en die voorsiening van basiese dienste aan die inwoners te maksimeer.
Uitkomste-verklarings	Verbeterde funksionering van munisipale infrastruktuur en toegang tot basiese dienste aan inwoners.
Uitsette	<ul style="list-style-type: none"> • Munisipale infrastruktuur herstelwerk • Stormwater infrastruktuur • Water en sanitasie dienste opgegradeer • Vaste afval fasiliteite opgegradeer • Water- en elektrisiteitsmeteroudit en metervervanging ten einde die volhoubaarheid van munisipale inkomste te optimiseer • Geo-verwysde bateregister • Opgeknapte infrastruktuur
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Provinsiale Strategiese Doelwit 12: Bou van die beste bestuurde streeksregering in die wêreld. • Provinsiale Strategiese Doelwit 10: Geïntegreerde diensverskaffing vir maksimum inpak. • Nasionale Uitkoms 9: Bou 'n responsiewe, aanspreeklike, effektiewe en doeltreffende stelsel van plaaslike regering.
Besonderhede vervat in implementeringsplan	<p>Die toekenning gebruik die raamwerk ontwikkel deur die Provinsiale Departement van Plaaslike Regering en sluit in die projek implementeringsplan wat die volgende uitlig:</p> <ul style="list-style-type: none"> • Projek beskrywing • Tegniese ontwerp spesifikasies • Uitsette aanwysers • Uitkomste • Hoof aktiwiteite • Implementerings strategie • Tydsraamwerke • Kontantvloei • Monitering en verslagdoening
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige implementeringsplanne by die Departement van Plaaslike Regering indien wat uitsette en uitkomste in 'n begrotings- en aksieplan duidelik sal uitspel. • Besigheidsplanne moet deur die Departement (Hoof Direkoraat: Munisipale Prestasie Moniteering en Ondersteuning) goedgekeur word voordat oordragte (insluitend die betalingsreëlings) gemaak word. • Die toekenning mag slegs gebruik word vir die projekte soos uiteengesit in die goedgekeurde implementeringsplan.

MUNISIPALE INFRASTRUKTUUR ONDERSTEUNINGSTOEKENNING	
	<ul style="list-style-type: none"> • Tender spesifikasies moet deur die departement goedgekeur word alvorens tender advertensie geplaas word. • Deursigtige en regverdige verkrygingsprosesse, in ooreenstemming met die MFBW, moet gevolg word. • Kwartaalike finansiële en nie-finansiële prestasieverslae moet aan die departement voorgelê word. • Die oordragbetaling is onderhewig aan die beginsel van mede befondsing van projekte deur die munisipaliteite.
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Implementeringsplan moet deur die individuele munisipaliteite voorsien en deur die departement goedgekeur word. • 'n Oordragbetalingsooreenkoms sal tussen die departement en die individuele begunstigde munisipaliteite onderteken word.
Rede waarom nie in billikeaandeel ingelyf	Ondersteuning geïdentifiseer as 'n gevolg van munisipale interaksie en ander inter-regering skakeling, byvoorbeeld MGRO, RMT, LGTAS, LGMTEC ens.
Vorige prestasie	Dit sal die eerste keer wees dat hierdie toekenning vir hierdie doel gemaak sal word gebaseer op die 2013/14 geouditeerde finansiële uitkomst
Geprojekteerde tydsduur	2014/15: MTUR periode
MTUR-toewysings	2014/15: R9.35 miljoen
Betalingskedere	Oordragbetaling aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit. Oordrag betaling sal plaasvind voor 31 Maart 2015.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die oordragsbeampte</p> <ul style="list-style-type: none"> • Raadpleeg relevante munisipaliteite. • Oorweeg en keur implementeringsplanne goed. • Stel 'n oordragbetalingsooreenkoms op en sirkuleer en verseker dat munisipaliteite teken en terugstuur na die departement. • Stel 'n Loodskomitee saam wat die program (uitsette en die beoogde uitkomst) sal betuur en monitor. • Monitering van die projekuitvoering moet geskied deur middel van: <ul style="list-style-type: none"> - Kwartaalike uitgawes en vorderingsverslae deur munisipaliteite; en - Die kwartaalike loodskomitee vergaderings. <p>Verantwoordelikhede van die ontvangsbeampte</p> <ul style="list-style-type: none"> • Stel geloofwaardige implementeringsplanne op wat in lyn is met uitsette en uitkomst. • Verseker aktiewe eienaarskap van die projek op die hoogste vlak van gesag. • Verseker die Raad se steun vir die program. • Voorsien maandelike finansiële en nie-finansiële prestasie verslae.
Proses vir goedkeuring van 2015/16 MTUR toewysings	<ul style="list-style-type: none"> • Indiening van besigheidsplanne • Areas van ondersteuning soos geïdentifiseer in geskeduleerde plaaslike regerings interaksie.

Kategorie	Distriks- Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
B	DC1	WC011	Matzikama	250
B	DC1	WC012	Cederberg	750
B	DC1	WC013	Bergrivier	1 145
B	DC2	WC022	Witzenberg	730
B	DC3	WC031	Theewaterskloof	1 018
B	DC3	WC034	Swellendam	700
B	DC4	WC041	Kannaland	250
B	DC4	WC045	Oudtshoorn	207
B	DC4	WC047	Bitou	1 000
B	DC5	WC051	Laingsburg	2 000
B	DC5	WC052	Prins Albert	800
B	DC5	WC053	Beaufort-Wes	500
TOTAAL				9 350

MUNISIPALE PRESTASIEBESTUUR TOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om munisipaliteite te ondersteun om omvattende prestasie bestuurstelsels te implimenteer om sodoende organisatoriese en individuele prestasie te meet.
Doel van toewysing	Om finansiële ondersteuning aan munisipaliteite te voorsien, om funksionele en toepaslike prestasiebestuur stelsels te verseker.
Uitkomste-verklarings	<p>Afwenteling van Prestasiebestuur na laer vlakke in die organisasie</p> <ul style="list-style-type: none"> • Verbeter vlakke van produktiwiteit en effektiewe dienslewering • Meet uitkomste van personeel op alle vlakke <p>Standaard Operasionele Prosedures</p> <ul style="list-style-type: none"> • Ontwikkeling en implementering van 'n SOP handleiding wat die standardisering van aktiwiteitite sal ondersteun – SOP's identifiseer beplande en ooreengekome aktiwiteitite en aksies. <p>Algemene Uitkomste</p> <ul style="list-style-type: none"> • Verbeterde Prestasiebestuur • Verbeterde gehalte en volgehoue diens • Verbeterde begrip van werksvereistes
Uitsette	<ul style="list-style-type: none"> • Effektiewe en volhoubare prestasiebestuurstelsels • Verbeter organisatoriese prestasie
Prioriteitsuitkomste van regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> • Provinsiale Strategiese Doelwit 10: Geïntegreede diensverskaffing vir maksimale impak • Provinsiale Strategiese Doelwit 12: Bou van die beste streeksregering ter wêreld. • Nasionale Uitkoms 9: Bou 'n responsiewe, aanspreeklike, effektiewe en doeltreffende stelsel van plaaslike regering.
Besonderhede vervat in implementeringsplan	<ul style="list-style-type: none"> • Die toekenning gebruik die raamwerk ontwikkel deur die Provinsiale Departement van Plaaslike Regering en sluit in die projek implementeringsplan wat die volgende uitlig: • Projek beskrywing • Tegniese ontwerp spesifikasies • Uitsette aanwysers • Uitkomste • Hoof aktiwiteitite • Implementerings strategie • Tydsraamwerke • Kontantvloei • Monitering en verslagdoening

MUNISIPALE PRESTASIEBESTUUR TOEKENNING	
Voorwaardes	<p>Toepassing op munisipaliteite:</p> <ul style="list-style-type: none"> • Besigheidsplanne moet gekonsulteer word met die Departement van Plaaslike Regering • Besigheidsplanne moet ingevolge ondergenoemde kriteria geëvalueer word • Deursigtige en regverdige verkrygings prosesse • Projek Implementerings planne • Monitering en Evalueringsplan • Kwartaalike Vorderingsverslae na die Departement van Plaaslike Regering
Toewysingskriteria	<ul style="list-style-type: none"> • 'n Implementeringsplan moet deur die individuele munisipaliteite voorsien en deur die Departement goedgekeur word. • 'n Oordragbetalingsooreenkoms sal tussen die Departement en die individuele begunstigde munisipaliteite onderteken word.
Rede waarom nie in billikeaandeel ingelyf	Ondersteuning geïdentifiseer as 'n gevolg van munisipale interaksie en ander inter-regering skakeling, byvoorbeeld MGRO, RMT, LGTAS, LGMTEC ens.
Vorige prestasie	Dit sal die eerste keer wees dat hierdie toekenning vir hierdie doel geallokeer sal word.
Geprojekeerde tydsduur	2014/15: MTUR periode
MTUR-toewysings	2014/15: R1 miljoen
Betalingskedule	Oordragbetaling aan die munisipaliteite in ooreenstemming met die ooreenkoms tussen die Departement en Munisipaliteit. Oordrag betaling sal plaasvind voor 31 Maart 2015.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die oordragsbeampte</p> <ul style="list-style-type: none"> • Raadpleeg relevante munisipaliteite. • Oorweeg en keur implementeringsplanne goed. • Stel 'n oordragbetalingsooreenkoms op en sirkuleer. Verseker dat munisipaliteite teken en terugstuur na die Departement. • Stel 'n loodskomitee saam wat die program (uitsette en die beoogde uitkomst) sal bestuur en moniteer. • Monitering van die projekuitvoering moet geskied deur middel van: <ul style="list-style-type: none"> - Kwartaalike uitgawe en vorderingsverslae deur munisipaliteite; en - Kwartaalike Loodskomiteevergaderings. <p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Munisipaliteite moet verseker dat die bogenoemde voorwaardes nagekom word. • Voorlegging van kwartaalike riglyne en finansiële verslae binne 7 dae na die einde van elke kwartaal aan die oordraggewende Provinsiale beampte.
Proses vir goedkeuring van 2015/16 boekjaar toewysings	<ul style="list-style-type: none"> • Indiening van besigheidsplanne • Areas van ondersteuning soos geïdentifiseer in geskeduleerde plaaslike regerings interaksie.

Kategorie	Distrik Munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
B	DC 1	WC011	Matzikama	100
C	DC 1	DC 1	Weskus	50
C	DC 2	DC 2	Kaapse Wynland	50
B	DC 3	WC034	Swellendam	100
C	DC 3	DC 3	Overberg	50
B	DC 4	WC045	Oudshoorn	200
C	DC 4	DC 4	Eden	50
B	DC 5	WC052	Prins Albert	150
B	DC 5	WC053	Beaufort Wes	200
C	DC 5	DC 5	Sentraal Karoo	50
TOTAL				1 000

MUNISIPALE KAPASITEITSBOUTOEKENNING	
Oordraggewende provinsiale departement	Plaaslike Regering (Begrotingspos 14)
Strategiese doelwit	Om die kapasiteit van munisipaliteite te versterk en te verbeter ten einde hul eie sake te bestuur, hul magte uit te oefen en funksies te verrig soos deur wetgewing voorgeskryf word.
Doel van toekenning	Finansiële bystand aan munisipaliteite ten einde die bestuurstelsels, strukture, korporatiewe regeringsbestuur en dienslewering te verbeter.
Uitkomsverklarings	<p>Organisatoriese Herontwerp:</p> <ul style="list-style-type: none"> Om koste effektiewe diensleweringresultate te bereik, soos deur spesifieke strategiese doelwitte voorsien word en wat in die Munisipale Geïntegreerde Ontwikkelingsplan uiteengesit word. <p>Gedeelde Dienste:</p> <ul style="list-style-type: none"> Die ontwikkeling en implementering van 'n Gedeelde Dienste Model wat die munisipaliteite in staat sal stel om aan wetlike vereistes te voldoen en effektiwiteitswinste te maksimaliseer. <p>Oorhoofse uitkomst:</p> <ul style="list-style-type: none"> Verbeter die kapasiteit van munisipaliteite om dienste te lewer. Versterk prosesse, stelsels en strukture. Verbeter die korporatiewe regeringsbestuur in munisipaliteite. Verhoog diensleweringseffektiewe winste. Verhoog effektiewe en doeltreffende dienslewering.
Uitsette	<ul style="list-style-type: none"> Verbeterde stelsels, strukture en prosesse. Verbeterde vlak van bestuurstabiteit binne die munisipaliteite. Hoër vlak van skakeling tussen munisipale strategieë en munisipale stelselprosesse en strukture. Hoër vlak van produktiwiteit en verbeterde dienslewering.
Prioriteitsuitkomst van die regering waartoe hierdie toelae hoofsaaklik bydra	<ul style="list-style-type: none"> Provinsiale Strategiese Doelwit 12: Bou die beste bestuurde streeks regering in die wêreld. Provinsiale Strategiese Doelwit 10: Integreer van dienslewering vir maksimale impak. Nasionale Uitkoms 9: Bou 'n responsiewe, aanspreeklike, effektiewe en doeltreffende stelsel van plaaslike regering.
Besonderhede soos vervat in die besigheidsplan	<p>Die toekenning gebruik die raamwerk ontwikkel deur die Provinsiale Departement van Plaaslike Regering en sluit in die projek implementeringsplan wat die volgende uitlig:</p> <ul style="list-style-type: none"> Projek beskrywing Tegniese ontwerp spesifikasies Uitsette aanwysers Uitkomst Hoof aktiwiteite Implementerings strategie Tydsraamwerke Kontantvloei Monitering en verslagdoening

MUNISIPALE KAPASITEITSBOUTOEKENNING	
Voorwaardes	<ul style="list-style-type: none"> • Munisipaliteite moet geloofwaardige implementeringsplanne by die Departement van Plaaslike Regering indien wat uitsette en uitkomste in 'n begrotings- en aksieplan duidelik sal uitspel. • Besigheidsplanne moet deur die Departement (Hoof Direkoraat: Munisipale Prestasie Moniteering en Ondersteuning) goedgekeur word voordat oordragte (insluitend die betalingsreëlings) gemaak word. • Die toekenning mag slegs gebruik word vir die projekte soos uiteengesit in die goedgekeurde implementeringsplan. • Tender spesifikasies moet deur die Department goedgekeur word alvorens tender advertensie geplaas word. • Deursigtige en regverdigde verkrygingsprosesse, in ooreenstemming met die MFBW, moet gevolg word. • Kwartaalike finansiële en nie-finansiële prestasieverlae moet aan die departement voorgelê word. • Die oordragbetaling is onderhewig aan die beginsel van mede befondsing van projekte deur die munisipaliteite.
Toekenningskriteria	<ul style="list-style-type: none"> • 'n Sakeplan om ingedien te word deur die individuele begunstigde munisipaliteite en wat deur die departement goedgekeur word; • 'n Oordragbetalingsooreenkoms tussen die Departement en die individuele begunstigde munisipaliteite sal onderteken word.
Rede waarom nie in billike verdeling ingelyf nie	Steun was geïdentifiseer as gevolg van munisipale en ander interowerheidsinteraksies, byvoorbeeld die Munisipale Regering Hersieningsuitsig, Streeksbestuursplan, Plaaslike Regering Omdraai-strategie, Plaaslike Regering Medium Termyn Uitgawe Kommitee, ens.
Vorige prestasie	'n Bedrag van R4 miljoen was aan munisipaliteite oorbetal in die 2013/14 finansiële jaar.
Geprojekteerde tydskuur	2014/15: MTUR periode
MTUR-toewysings	2014/15: R4 miljoen
Betalingskedule	Oordragbetalings aan munisipaliteite volgens die ooreenkoms tussen die Departement en die Munisipaliteit. Oorbetalings moet teen 31 Maart 2015 geskied.
Verantwoordelikhede van die provinsiale oordragsbeampte en ontvangsbeampte	<p>Verantwoordelikhede van die oordraggewende beampte</p> <ul style="list-style-type: none"> • Raadpleeg relevante munisipaliteite. • Oorweeg en goedkeuring van besigheidsplanne. • Opstel en sirkuleer die Oordragbetalingsooreenkoms en verseker dat munisipaliteite dit onderteken en na die Departement terugstuur. • Stel 'n Projekbestuurskomitee saam wat die program sal monitor en bestuur (uitsette en beoogde uitkomste). • Monitor die projekuitvoering deur middel van: <ul style="list-style-type: none"> – Kwartaalike uitgawe- en vorderingsverlae deur ontvanger munisipaliteite; en – Die kwartaalike projekbestuurskomiteevergaderings.

MUNISIPALE KAPASITEITSBOUTOEKENNING	
	<p>Verantwoordelikhede van die munisipaliteite</p> <ul style="list-style-type: none"> • Berei geloofwaardige besigheidsplanne voor wat in lyn is met die uitsette en uitkomste; • Alle ontvangende munisipaliteite word vereis om kwartaalike vorderings- en uitgaweverslae in te dien, soos uiteengesit in die MVO. • Verseker aktiewe eienaarskap van die projek op die hoogste vlak van gesag. • Verseker die Raad se ondersteuning vir die program.
Proses vir goedkeuring van 2015/16 boekjaar toewysing	<ul style="list-style-type: none"> • Indiening van Besigheidsplanne • Areas van ondersteuning soos geidentifiseer in geskeduleerde plaaslike regerings interaksie.

Kategorie	Distriks- munisipaliteit	Nommer	Munisipaliteit	Toekenning R'000
				2014/15
B	DC1	WC011	Matzikama	500
B	DC2	WC026	Langeberg	500
B	DC3	WC033	Kaap Agulhas	500
C	DC3	DC3	Overberg	500
B	DC4	WC042	Hessequa	500
B	DC5	WC053	Beaufort-Wes	500
C	DC5	DC5	Sentraal Karoo	1 000
TOTAAL				4 000

Kategorie	DR	Nommer	Munisipaliteit	Groot totaal: Toekennings	
				Provinsiale Finansiële Jaar	Munisipale Finansiële Jaar
				2013/14 Toekenning (R'000)	2013/14 Toekenning (R'000)
Wes-Kaap					
A		Kaapstad	Stad Kaapstad	(563 211)	(563 211)
B	DC1	WC011	Matzikama	332	332
B	DC1	WC012	Cederberg	9 064	9 064
B	DC1	WC013	Bergrivier	(2 774)	(2 774)
B	DC1	WC014	Saldanhabaai	(3 580)	(3 580)
B	DC1	WC015	Sw artland	1 985	1 985
C	DC1	DC1	Weskus	900	900
Totaal: Weskus Distrik				5 927	5 927
B	DC2	WC022	Witzenberg	21 149	21 149
B	DC2	WC023	Drakenstein	12 807	12 807
B	DC2	WC024	Stellenbosch	(5 710)	(5 710)
B	DC2	WC025	Breedevallei	41 456	41 456
B	DC2	WC026	Langeberg	3 746	3 746
C	DC2	DC2	Kaapse Wynland	1 325	1 325
Totaal: Kaapse Wynland Distrik				74 773	74 773
B	DC3	WC031	Theew aterskloof	31 750	31 750
B	DC3	WC032	Overstrand	14 376	14 376
B	DC3	WC033	Kaap Agulhas	8 920	8 920
B	DC3	WC034	Sw ellendam	14 038	14 038
C	DC3	DC3	Overberg	1 396	1 396
Totaal: Overberg Distrik				70 480	70 480
B	DC4	WC041	Kannaland	(9 023)	(9 023)
B	DC4	WC042	Hessequa	10 875	10 875
B	DC4	WC043	Mosselbaai	22 087	22 087
B	DC4	WC044	George	16 038	16 038
B	DC4	WC045	Oudtshoorn	13 673	13 673
B	DC4	WC047	Bitou	1 449	1 449
B	DC4	WC048	Knysna	24 968	24 968
C	DC4	DC4	Eden	270	270
Totaal: Eden Distrik				80 337	80 337
B	DC5	WC051	Laingsburg	10 043	10 043
B	DC5	WC052	Prins Albert	4 548	4 548
B	DC5	WC053	Beaufort-Wes	14 238	14 238
C	DC5	DC5	Sentrale Karoo	1 250	1 250
Totaal: Sentrale Karoo Distrik				30 079	30 079
Ander					
Totale Toekennings				(301 615)	(301 615)

