

Schedule 3: Budget allocations to Municipalities

Free State Provincial Summary

R'000				Provincial Financial Year			Municipal Financial Year		
Category	DC	Number	Municipality	2012/13 Allocation	2013/14 Allocation	2014/15 Allocation	2012/13 Allocation	2013/14 Allocation	2014/15 Allocation
A		MAN	Mangaung						
			Total Xhariep	230			230		
B	DC 16	FS 161	Letsemeng	115			115		
B	DC 16	FS 162	Kopanong	115			115		
B	DC 16	FS 163	Mohokare						
B	DC 16	FS 164	Naledi						
C	DC 16	DC 16	Xhariep District						
			Total Lejweleputswa						
B	DC 18	FS 181	Masilonyana						
B	DC 18	FS 182	Tokologo						
B	DC 18	FS 183	Tswelopele						
B	DC 18	FS 184	Matjabeng						
B	DC 18	FS 185	Nala						
C	DC 18	DC 18	Lejweleputswa District						
			Total Thabo Mofutsanyana	1 000	1 334	1 334	1 000	1 334	1 334
B	DC 19	FS 191	Setsoto						
B	DC 19	FS 192	Dihlabeng	500	667	667	500	667	667
B	DC 19	FS 193	Nketoana						
B	DC 19	FS 194	Maluti a Phofung	500	667	667	500	667	667
B	DC 19	FS 195	Phumelela						
B	DC 19	FS 196	Mantsopa						
C	DC 19	DC 19	Thabo Mofutsanyana District						
			Total Fezile Dabi	10 500	666	666	10 500	666	666
B	DC 20	FS 201	Moqhaka						
B	DC 20	FS 202	Nqwathe						
B	DC 20	FS 203	Metsimaholo	500	666	666	500	666	666
B	DC 20	FS 204	Mafube						
C	DC 20	DC 20	Fezile Dabi District	10 000			10 000		
			Unallocated funds	54 225	61 382	61 278	54 225	61 382	61 278
			Intrer - provincial transfer						
Total provincial payments by district				65 955	63 382	63 278	65 955	63 382	63 278

Free State: Cooperative Governance and Traditional Affairs

R'000				Provincial Financial Year			Municipal Financial Year		
Category	DC	Number	Municipality	2012/13 Allocation	2013/14 Allocation	2014/15 Allocation	2012/13 Allocation	2013/14 Allocation	2014/15 Allocation
A		MAN	Mangaung						
			Total Xhariep						
B	DC 16	FS 161	Letsemeng						
B	DC 16	FS 162	Kopanong						
B	DC 16	FS 163	Mohokare						
B	DC 16	FS 164	Naledi						
C	DC 16	DC 16	Xhariep District						
			Total Lejweleputswa						
B	DC 18	FS 181	Masilonyana						
B	DC 18	FS 182	Tokologo						
B	DC 18	FS 183	Tswelopele						
B	DC 18	FS 184	Matjabeng						
B	DC 18	FS 185	Nala						
C	DC 18	DC 18	Lejweleputswa District						
			Total Thabo Mofutsanyana						
B	DC 19	FS 191	Setsoto						
B	DC 19	FS 192	Dihlabeng						
B	DC 19	FS 193	Nketoana						
B	DC 19	FS 194	Maluti a Phofung						
B	DC 19	FS 195	Phumelela						
B	DC 19	FS 196	Mantsopa						
C	DC 19	DC 19	Thabo Mofutsanyana District						
			Total Fezile Dabi						
B	DC 20	FS 201	Moqhaka						
B	DC 20	FS 202	Nqwathe						
B	DC 20	FS 203	Metsimaholo						
B	DC 20	FS 204	Mafube						
C	DC 20	DC 20	Fezile Dabi District						
			Unallocated funds	54 225	61 382	61 278	54 225	61 382	61 278
			Intrr - provincial transfer						
Total provincial payments by district				54 225	61 382	61 278	54 225	61 382	61 278

Free State: Sport, Arts, Culture and Recreation

R'000				Provincial Financial Year			Municipal Financial Year		
Category	DC	Number	Municipality	2012/13 Allocation	2013/14 Allocation	2014/15 Allocation	2012/13 Allocation	2013/14 Allocation	2014/15 Allocation
A		MAN	Mangaung						
			Total Xhariep	230			230		
B	DC 16	FS 161	Letsemeng	115			115		
B	DC 16	FS 162	Kopanong	115			115		
B	DC 16	FS 163	Mohokare						
B	DC 16	FS 164	Naledi						
C	DC 16	DC 16	Xhariep District						
			Total Lejweleputswa						
B	DC 18	FS 181	Masilonyana						
B	DC 18	FS 182	Tokologo						
B	DC 18	FS 183	Tswelopele						
B	DC 18	FS 184	Matjabeng						
B	DC 18	FS 185	Nala						
C	DC 18	DC 18	Lejweleputswa District						
			Total Thabo Mofutsanyana	1 000	1 334	1 334	1 000	1 334	1 334
B	DC 19	FS 191	Setsoto						
B	DC 19	FS 192	Dihlabeng	500	667	667	500	667	667
B	DC 19	FS 193	Nketoana						
B	DC 19	FS 194	Maluti a Phofung	500	667	667	500	667	667
B	DC 19	FS 195	Phumelela						
B	DC 19	FS 196	Mantsopa						
C	DC 19	DC 19	Thabo Mofutsanyana District						
			Total Fezile Dabi	10 500	666	666	10 500	666	666
B	DC 20	FS 201	Moqhaka						
B	DC 20	FS 202	Nqwathe						
B	DC 20	FS 203	Metsimaholo	500	666	666	500	666	666
B	DC 20	FS 204	Mafube						
C	DC 20	DC 20	Fezile Dabi District	10 000			10 000		
			Unallocated funds						
			Intrer - provincial transfer						
Total provincial payments by district				11 730	2 000	2 000	11 730	2 000	2 000

PROVINCIAL ALLOCATIONS TO MUNICIPALITIES: ASSISTANCE TO LOCAL MUNICIPALITIES FOR LIBRARY SERVICES

1. Transferring Provincial Department	Sport, Arts, Culture and Recreation
2. Purpose	To assist municipalities with salaries paid to library workers
3. Measurable Outputs	3.1 Improved salaries for public library staff, bringing salaries on par with salaries paid by the Department 3.2 Increased opening hours for libraries
4. Conditions	4.1 Funds transferred must only be used for the purpose indicated 4.2 A monthly statement indicating that funds were used for the stated purpose must be submitted within 15 days after the end of the month 4.3 Internal and external audit to ascertain that funds are used for the stated purpose and that measurable outputs are achieved 4.4 Monthly monitoring visits to review performance 4.5 Signing of a Memorandum of Agreement for the implementation of Conditional Grant Project
5. Allocation criteria	
6. Monitoring mechanism	6.1 Monthly statements 6.2 Monthly monitoring visits by District Managers 6.3 Quarterly performance reports 6.4 Monitoring and Evaluation by the Provincial Evaluation Team established in terms of the Division of Revenue Act
7. Projected life	2011/12 - 2013/14
8. Payment Schedule	1 July 2011 for the period 1 April 2011 - 31 March 2012
9. Reason not incorporated in Equitable Share	The department receive a grant of R230 000 and R1 500 000 is funded from the equitable share
10. Allocation	R1 730 000

PROVINCIAL ALLOCATIONS TO MUNICIPALITIES: ASSISTANCE TO FEZILE DABI DISTRICT MUNICIPALITY FOR THE CONSTRUCTION OF THE FEZILE DABI SPORT STADIUM

1. Transferring Provincial Department	Sport, Arts, Culture and Recreation
2. Purpose	To assist the Fezile Dabi District Municipality with the construction of the Fezile Dabi Sport Stadium
3. Measurable Outputs	Construction of the Fezile Dabi Sport Stadium
4. Conditions	<p>4.1 Funds transferred must only be used for the purpose indicated</p> <p>4.2 A monthly statement indicating that funds were used for the stated purpose must be submitted within 15 days after the end of the month</p> <p>4.3 Internal and external audit to ascertain that funds are used for the stated purpose and that measurable outputs are achieved</p> <p>4.4 Monthly monitoring visits to review performance</p> <p>4.5 Signing of a Service Level Agreement for the utilization of the funds</p>
5. Allocation criteria	
6. Monitoring mechanism	<p>6.1 Monthly statements</p> <p>6.2 Monthly monitoring visits by District Managers</p> <p>6.3 Quarterly performance reports</p> <p>6.4 Monitoring and Evaluation by the Provincial Evaluation Team established in terms of the Division of Revenue Act</p>
7. Projected life	2008/09 - 2012/13
8. Payment Schedule	For the period 1 July to June on an annual basis over 3 years
9. Reason not incorporated in Equitable Share	The department receives an infrastructure enhancement fund allocation.
10. Allocation	R10 million