

1st Quarter Ended 30 September 2014
National Transfers to Local Government, 2010/11 - 2016/17 (2014 MTEF)

	2010/11	2011/12	2012/13	2013/14 Revised Estimate	2014/15	2015/16 Medium-term Estimates	2016/17	2017/18 New Baseline
R thousands								
Direct Transfers								
Equitable share and related	30 227 875	34 107 901	37 873 396	40 581 787	44 490 145	50 207 698	52 868 706	55 776 485
Fuel levy sharing								-
Infrastructure Transfers	18 828 879	24 845 901	28 028 812	31 076 436	32 326 684	35 057 587	36 304 541	36 017 149
Municipal infrastructure grant	9 494 264	11 443 505	13 881 633	14 224 447	14 683 835	15 098 070	15 766 819	16 633 994
Urban settlements development grant	2 967 005	6 266 998	7 392 206	9 076 906	10 284 684	10 654 773	11 231 861	11 849 613
Public transport infrastructure grant	3 699 462	4 803 347	4 988 103	4 668 676	4 968 029	5 097 881	5 104 052	5 384 775
Integrated national electrification programme (municipal) grant	1 020 105	1 096 612	1 151 443	1 634 772	1 104 658	2 056 090	2 165 063	
Neighbourhood development partnership grant (capital grant)	1 015 000	750 000	578 132	591 404	591 179	600 000	631 800	666 549
2010 FIFA World Cup stadiums development grant	302 286	-	-	-	-	-	-	-
Rural roads assets management systems grant	10 400	35 440	37 295	52 205	75 223	97 763	102 944	108 606
Municipal drought relief grant	320 357	450 000	-	-	-	-	-	-
Municipal water infrastructure grant	-	-	-	602 965	534 150	1 380 205	1 302 002	1 373 612
Rural households infrastructure grant	-	-	-	106 721	47 624	51 000	-	-
Municipal disaster recovery grant	-	-	-	118 340	37 302	21 805	-	-
Capacity Building and Other Current Transfers	2 268 265	2 178 015	2 329 172	3 082 036	3 444 570	2 861 653	3 269 617	2 276 145
2010 FIFA World Cup host city operating grant	210 280	-	-	-	-	-	-	-
Restructuring grant								-
Local government financial management grant	356 089	423 641	402 753	424 798	449 138	469 799	494 698	
Municipal systems improvement grant	207 500	220 210	230 096	240 307	252 152	261 060	274 896	
Expanded public works programme integrated grant for municipalities	621 259	679 583	662 135	610 674	594 575	-	-	
Infrastructure skills development grant	-	-	75 460	98 500	104 425	129 226	138 725	
Energy efficiency and demand side management grant	220 000	280 000	200 000	180 722	136 905	188 305	203 815	
Water services operating subsidy grant	653 137	542 345	562 434	420 945	449 558	470 239	495 162	522 396
Municipal disaster grant	-	32 236	73 183	121 785	-	-	-	-
2013 Africa cup of nations host city operating grant	-	-	123 111	-	-	-	-	-
2014 African nations championship host city operating grant	-	-	-	63 000	-	-	-	-
Integrated city development grant	-	-	-	40 000	255 000	-	-	-
Public transport network operations grant	-	-	-	881 305	902 817	1 043 024	1 362 321	1 437 249
Municipal human settlements capacity grant	-	-	-	-	300 000	300 000	300 000	316 500
Sub-Total	51 325 019	61 131 817	68 231 380	74 740 259	80 261 399	88 126 938	92 442 864	94 069 779
Indirect Transfers								
Infrastructure Transfers	2 807 283	3 781 421	4 823 094	5 457 424	7 583 559	9 315 754	10 062 232	10 615 655
Regional bulk infrastructure grant	847 282	1 686 102	2 523 101	3 261 397	3 986 896	4 221 654	4 623 602	4 877 900
Backlogs in the electrification of clinics and schools								-
Backlogs in water and sanitation at clinics and schools								-
Integrated national electrification programme (Eskom) grant	1 748 001	1 737 811	1 879 368	2 141 027	2 948 037	3 680 043	3 875 085	4 088 215
Neighbourhood development partnership grant (technical assistance)	124 000	100 000	80 000	55 000	58 300	55 000	52 000	54 860
Rural households infrastructure grant (indirect)	88 000	257 508	340 625	-	65 500	67 328	-	-
Municipal water infrastructure grant (indirect)	-	-	-	-	524 826	1 291 729	1 511 545	1 594 680
Capacity Building and Other Current Transfers	297 103	247 242	132 598	138 894	142 013	151 185	159 199	167 955
Financial management grant (DBSA)								-
Energy efficiency and demand side management (Eskom) grant	108 900	118 800	-	-	-	-	-	-
Water services operating subsidy grant (indirect)	188 203	128 442	132 598	138 894	142 013	151 185	159 199	167 955
Sub-Total	3 104 386	4 028 663	4 955 692	5 596 318	7 725 572	9 466 939	10 221 431	10 783 610
Total	54 429 405	65 160 480	73 187 072	80 336 577	87 986 971	97 593 877	102 664 295	104 853 388

1st Quarter Ended 30 September 2014

National Transfers to Local Government, 2010/11 - 2016/17 (Total Infrastructure Transfers)

	2010/11	2011/12	2012/13	2013/14 Revised Estimate	2014/15	2015/16 Medium-term Estimates	2016/17	2017/18 New Baseline
R thousands								
Direct Transfers								
Infrastructure Transfers	18 828 879	24 845 901	28 028 812	31 076 436	32 326 684	35 057 587	36 304 541	38 301 291
Municipal infrastructure grant	9 494 264	11 443 505	13 881 633	14 224 447	14 683 835	15 098 070	15 766 819	16 633 994
Urban settlements development grant	2 967 005	6 266 998	7 392 206	9 076 906	10 284 684	10 654 773	11 231 861	11 849 613
Public transport infrastructure grant	3 699 462	4 803 347	4 988 103	4 668 676	4 968 029	5 097 881	5 104 052	5 384 775
Integrated national electrification programme (municipal) grant	1 020 105	1 096 612	1 151 443	1 634 772	1 104 658	2 056 090	2 165 063	2 284 141
Neighbourhood development partnership grant (capital grant)	1 015 000	750 000	578 132	591 404	591 179	600 000	631 800	666 549
2010 FIFA World Cup stadiums development grant	302 286	-	-	-	-	-	-	-
Rural roads assets management systems grant	10 400	35 440	37 295	52 205	75 223	97 763	102 944	108 606
Municipal drought relief grant	320 357	450 000	-	-	-	-	-	-
Municipal water infrastructure grant	-	-	-	602 965	534 150	1 380 205	1 302 002	1 373 612
Rural households infrastructure grant	-	-	-	106 721	47 624	51 000	-	-
Municipal disaster recovery grant	-	-	-	118 340	37 302	21 805	-	-
Sub-Total	18 828 879	24 845 901	28 028 812	31 076 436	32 326 684	35 057 587	36 304 541	38 301 291
Indirect Transfers								
Infrastructure Transfers	2 807 283	3 781 421	4 823 094	5 457 424	7 583 559	9 315 754	10 062 232	10 615 655
Regional bulk infrastructure grant	847 282	1 686 102	2 523 101	3 261 397	3 986 896	4 221 654	4 623 602	4 877 900
Backlogs in the electrification of clinics and schools	-	-	-	-	-	-	-	-
Backlogs in water and sanitation at clinics and schools	-	-	-	-	-	-	-	-
Integrated national electrification programme (Eskom) grant	1 748 001	1 737 811	1 879 368	2 141 027	2 948 037	3 680 043	3 875 085	4 088 215
Neighbourhood development partnership grant (technical assistance)	124 000	100 000	80 000	55 000	58 300	55 000	52 000	54 860
Rural households infrastructure grant (indirect)	88 000	257 508	340 625	-	65 500	67 328	-	-
Municipal water infrastructure grant (indirect)	-	-	-	-	524 826	1 291 729	1 511 545	1 594 680
Sub-Total	2 807 283	3 781 421	4 823 094	5 457 424	7 583 559	9 315 754	10 062 232	10 615 655
Total	21 636 162	28 627 323	32 851 906	36 533 860	39 910 243	44 373 341	46 366 773	48 916 946

1st Quarter Ended 30 September 2014
National Transfers to Local Government, 2010/11 - 2016/17 (By Sector)

	2010/11	2011/12	2012/13	2013/14 Revised Estimate	2014/15	2015/16 Medium-term Estimates	2016/17	2017/18 New Baseline
R thousands								
Direct Transfers								
Infrastructure Transfers	18 828 879	24 845 901	28 028 812	31 076 436	32 326 684	35 057 587	36 304 541	38 301 291
DCoG	9 494 264	11 443 505	13 881 633	14 342 787	14 721 137	15 119 875	15 766 819	16 633 994
Municipal infrastructure grant	9 494 264	11 443 505	13 881 633	14 224 447	14 683 835	15 098 070	15 766 819	16 633 994
Municipal disaster recovery grant	-	-	-	118 340	37 302	21 805	-	-
Human Settlements	2 967 005	6 266 998	7 392 206	9 183 627	10 332 308	10 705 773	11 231 861	11 849 613
Urban settlements development grant	2 967 005	6 266 998	7 392 206	9 076 906	10 284 684	10 654 773	11 231 861	11 849 613
Rural households infrastructure grant	-	-	-	106 721	47 624	51 000	-	-
Transport	3 709 862	4 838 787	5 025 398	4 720 881	5 043 252	5 195 644	5 206 996	5 493 381
Public transport infrastructure grant	3 699 462	4 803 347	4 988 103	4 668 676	4 968 029	5 097 881	5 104 052	5 384 775
Rural roads assets management systems grant	10 400	35 440	37 295	52 205	75 223	97 763	102 944	108 606
Energy	1 020 105	1 096 612	1 151 443	1 634 772	1 104 658	2 056 090	2 165 063	2 284 141
Integrated national electrification programme (municipal) grant	1 020 105	1 096 612	1 151 443	1 634 772	1 104 658	2 056 090	2 165 063	2 284 141
Treasury	1 015 000	750 000	578 132	591 404	591 179	600 000	631 800	666 549
Neighbourhood development partnership grant (capital grant)	1 015 000	750 000	578 132	591 404	591 179	600 000	631 800	666 549
Sports and Recreation	302 286	-	-	-	-	-	-	-
2010 FIFA World Cup stadiums development grant	302 286	-	-	-	-	-	-	-
DWA	320 357	450 000	-	602 965	534 150	1 380 205	1 302 002	1 373 612
Municipal drought relief grant	320 357	450 000	-	-	-	-	-	-
Municipal water infrastructure grant	-	-	-	602 965	534 150	1 380 205	1 302 002	1 373 612
Sub-Total	18 828 879	24 845 901	28 028 812	31 076 436	32 326 684	35 057 587	36 304 541	38 301 291
Indirect Transfers								
Infrastructure Transfers	35 738 060	47 906 460	54 122 172	60 920 960	67 121 534	74 845 720	77 870 722	82 153 612
DWA	847 282	1 686 102	2 523 101	3 261 397	3 986 896	4 221 654	4 623 602	4 877 900
Regional bulk infrastructure grant	847 282	1 686 102	2 523 101	3 261 397	3 986 896	4 221 654	4 623 602	4 877 900
Backlogs in water and sanitation at clinics and schools	-	-	-	-	-	-	-	-
Backlogs in the electrification of clinics and schools	-	-	-	-	-	-	-	-
Energy	1 872 001	1 837 811	1 959 368	2 196 027	3 006 337	3 735 043	3 927 085	4 143 075
Integrated national electrification programme (Eskom) grant	1 748 001	1 737 811	1 879 368	2 141 027	2 948 037	3 680 043	3 875 085	4 088 215
Neighbourhood development partnership grant (technical assistance)	124 000	100 000	80 000	55 000	58 300	55 000	52 000	54 860
Treasury	88 000	257 508	340 625	-	65 500	67 328	-	-
Rural households infrastructure grant (indirect)	88 000	257 508	340 625	-	65 500	67 328	-	-
Sub-Total	32 930 777	44 125 038	49 299 078	55 463 536	60 062 801	66 821 695	69 320 035	73 132 637
Total	32 930 777	44 125 038	49 299 078	55 463 536	60 062 801	66 821 695	69 320 035	73 132 637
	35 738 060	47 906 460	54 122 172	60 920 960	67 121 534	74 845 720	77 870 722	82 153 612
	54 566 939	72 752 361	82 150 984	91 997 396	99 448 218	109 903 307	114 175 263	120 454 902

1st Quarter Ended 30 September 2014
National Transfers to Local Government, 2010/11 - 2016/17 (By Category)

R thousands	2010/11	2011/12	2012/13	2013/14 Revised Estimate	2014/15	2015/16 Medium-term Estimates	2016/17	2017/18 New Baseline
Direct Transfers								
Infrastructure Transfers	18 828 879	24 845 901	28 028 812	31 076 436	32 326 684	35 057 587	36 304 541	38 301 291
Category A	7 399 647	11 679 575	12 128 779	13 175 455	14 758 109	15 280 388	15 986 580	16 865 842
Category B	7 422 920	8 557 790	10 373 773	11 710 899	11 453 961	12 780 241	13 122 551	13 844 291
Category C	4 006 312	4 608 536	5 526 260	6 190 082	6 114 614	6 996 958	7 195 410	7 591 158
Sub-Total	18 828 879	24 845 901	28 028 812	31 076 436	32 326 684	35 057 587	36 304 541	38 301 291
Indirect Transfers								
Infrastructure Transfers	2 807 283	3 781 421	4 823 094	5 457 424	7 583 559	9 315 754	10 062 232	10 615 655
Category A	228 669	294 835	250 138	316 924	332 076	387 821	486 063	512 796
Category B	2 023 129	2 462 450	3 155 318	3 135 091	4 145 529	5 258 512	5 860 021	6 182 322
Category C	555 485	1 024 136	1 417 638	2 005 409	3 105 954	3 669 421	3 716 148	3 920 536
Sub-Total	2 807 283	3 781 421	4 823 094	5 457 424	7 583 559	9 315 754	10 062 232	10 615 655
Total	21 636 162	28 627 323	32 851 906	36 533 860	39 910 243	44 373 341	46 366 773	48 916 946