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NATIONAL TREASURY

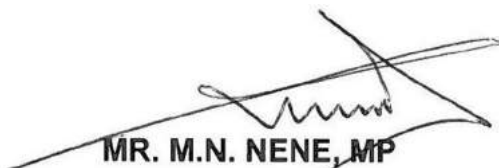
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15 JUNE 2018

**PUBLICATION OF GOVERNMENT GAZETTE
REQUIRED IN TERMS OF SECTION 16 (1) OF
THE DIVISION OF REVENUE ACT, 2018
(ACT NO. 1 OF 2018)**

I, Nhlanhla Nene, in my capacity as the Minister of Finance, hereby publish, in accordance with section 16(1) of the Division of Revenue Act, 2018 (Act No. 1 of 2018), the allocations per municipality for each Schedule 3; 4, Part B; 5, Part B; 6, Part B; and 7, Part B conditional grants to local government and Schedule 6, Part A conditional grants to provinces, and the provincial and local government frameworks for each Schedule 4, 5, 6, and 7 conditional grant.

- Part 1: Local government conditional grant allocations and appendixes to provincial government conditional grant allocations
- Part 2: Frameworks for conditional grants to provinces
- Part 3: Frameworks for conditional grants to municipalities



MR. M.N. NENE, MP
MINISTER OF FINANCE

PART 1

LOCAL GOVERNMENT CONDITIONAL GRANT ALLOCATIONS
Schedules 3, 4B, 5B, 6B, 7B

(National and Municipal Financial Year)

PROVINCIAL GOVERNMENT CONDITIONAL GRANT ALLOCATIONS
Appendix to Schedule 5A and 6A

(National and Municipal Financial Years)

ANNEXURE W4

**SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B AND SCHEDULE 7, PART B): CURRENT GRANTS**

(National and Municipal Financial Years)

ANNEXURE W4
SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B AND SCHEDULE 7, PART D): CURRENT GRANTS

Category	Municipality	Energy Efficiency and Demand Side Management Grant		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Municipalities		SUB-TOTAL: CURRENT ¹		
		2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	2016/17 (R'000)	
EASTERN CAPE												
A	BUF Buffalo City	8 000	10 000	10 800	10 517	11 000	1 150	1 000	1 000	4 050	21 517	22 000
A	NMA Nelson Mandela Bay	-	-	11 834	12 229	13 300	1 000	1 000	6 711	6 711	19 545	14 300
B	EC101 Dr Beyers Naude	-	-	-	-	-	6 085	4 000	1 022	1 000	7 117	4 000
B	EC102 Blue Crane Route	-	-	-	-	-	1 770	2 235	2 667	1 000	2 770	2 235
B	EC104 Makana	-	-	-	-	-	2 215	2 680	3 112	1 000	3 215	2 680
B	EC105 Ndlambe	-	-	-	-	-	1 970	2 435	2 867	1 000	2 970	2 435
B	EC106 Sunday River Valley	-	-	-	-	-	2 415	2 880	3 312	1 000	3 415	2 880
B	EC108 Kouga	-	-	-	-	-	1 770	1 770	1 013	1 000	2 783	1 770
B	EC109 Koo-Kamma	-	-	-	-	-	1 970	2 435	2 867	1 000	2 970	2 435
C	DC10 Sarah Baartman District Municipality	-	-	-	-	-	1 000	1 000	1 000	1 000	4 000	1 000
Tanki-Sara-Baartman Municipalities												
B	EC121 Mhlabisa	-	-	-	-	-	17 195	19 435	21 895	8 045	27 240	19 435
B	EC122 Mtqana	-	-	-	-	-	1 770	1 770	1 770	1 308	3 008	1 770
B	EC123 Great Kei	-	-	-	-	-	2 415	2 415	2 415	1 168	3 583	2 415
B	EC124 Amalohi	-	-	-	-	-	1 770	2 235	2 235	1 449	3 219	2 235
B	EC126 Ngqusha	-	-	-	-	-	2 415	2 880	3 312	1 480	3 895	2 880
B	EC129 Raymond Mhlaba	-	-	-	-	-	3 870	3 000	2 500	1 752	5 622	3 000
C	DC12 Amathole District Municipality	-	-	-	-	-	1 000	1 000	1 000	2 446	3 446	1 000
Tanki-Amathole Municipalities												
B	EC131 Isidube-Vetshaba	-	-	-	-	-	14 940	15 000	14 932	14 616	29 558	15 000
B	EC135 Isidube-Vetshaba	-	-	-	-	-	2 215	2 680	3 112	1 456	3 671	2 680
B	EC136 Emalathini	-	-	-	-	-	2 215	2 215	2 215	2 898	5 113	2 215
B	EC137 Engobo	-	-	-	-	-	2 415	2 880	3 312	2 022	4 437	2 880
B	EC138 Sakhisizwe	-	-	-	-	-	1 700	1 700	1 700	2 160	3 860	1 700
B	EC139 Enoch Mgijima	-	-	-	-	-	1 700	1 700	1 951	1 851	3 651	1 700
C	DC13 Chris Hani District Municipality	-	-	-	-	-	6 015	4 000	3 000	4 253	10 268	4 000
Tanki-Chris Hani Municipalities												
B	EC141 Elundini	5 000	8 000	-	-	-	17 510	16 425	16 039	20 898	38 408	16 039
B	EC142 Senqunyane	-	-	-	-	-	1 700	1 700	1 777	1 777	8 477	1 700
B	EC143 Joe Gqabi District Municipality	-	-	-	-	-	1 700	1 700	2 706	2 706	4 406	1 700
C	DC14 Joe Gqabi District Municipality	-	-	-	-	-	4 315	3 000	2 600	1 817	5 852	3 000
Tanki-Joe Gqabi Municipalities												
B	EC153 Ngquzu Hill	-	-	-	-	-	9 085	8 185	6 910	8 344	22 379	16 885
B	EC154 Port St Johns	-	-	-	-	-	1 700	1 700	1 700	1 398	3 098	1 700
B	EC155 Nyandeni	-	-	-	-	-	1 970	2 435	2 867	1 775	3 745	2 435
B	EC156 Mthatha	-	-	-	-	-	2 415	2 415	1 821	1 321	3 021	1 700
B	EC157 King Sabata Dalindyebo	8 000	6 000	6 000	6 000	6 400	2 215	2 680	3 954	4 236	2 415	
C	DC13 O.F. Swines District Municipality	-	-	-	-	-	2 115	2 115	1 852	1 852	20 169	14 680
Tanki-O.F. Swines Municipalities												
B	EC441 Matielde	-	-	-	-	-	12 115	13 045	13 177	15 751	41 266	25 045
B	EC442 Umzimshaba	-	-	-	-	-	1 700	1 700	1 700	3 185	4 885	1 700
B	EC443 Mthatha	-	-	-	-	-	1 770	1 770	1 770	2 476	4 246	1 770
B	EC444 Ntabankulu	-	-	-	-	-	2 215	2 215	2 235	2 335	4 550	2 215
C	DC44 Allied Nvo District Municipality	-	-	-	-	-	1 970	2 435	2 867	1 999	3 879	2 435
Tanki-Allied Nvo Municipalities												
B	EC445 Ntabankulu	6 000	6 000	5 400	5 000	6 200	1 865	1 865	1 790	10 844	24 109	12 865
C	DC44 Allied Nvo District Municipality	-	-	-	-	-	9 520	9 985	10 342	20 749	41 669	20 985
Tanki-Allied Nvo Municipalities												
B	EC446 Ntabankulu	27 000	30 000	34 034	33 736	36 900	84 465	84 075	84 295	98 566	244 065	147 921
Tanki-Eastern Cape Municipalities												

ANNEXURE W4

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B AND SCHEDULE 7, PART B): CURRENT GRANTS

Category	Municipality	Energy, Efficiency and Demand Side Management Grant		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Municipalities		SUB-TOTAL: CURRENTY1		
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	
FREE STATE												
A	MAN Mangang	-	-	-	-	3 345	3 000	2 500	-	5 768	3 000	2 500
B	FS161 Leremeng	-	-	-	-	1 970	2 435	2 867	-	2 970	2 435	2 867
B	FS162 Kopanang	-	-	-	-	1 700	1 700	2 132	-	2 700	1 700	2 132
B	FS163 Mookate	-	-	-	-	1 970	2 435	2 867	-	2 970	2 435	2 867
C	DC16 - Xheleni District Municipality	-	-	-	-	1 250	785	1 510	-	2 369	1 458	1 510
Total Xheleni Municipalities		-	-	-	-	6 940	9 355	9 376	-	10 969	8 235	9 276
B	FS181 Matieland	-	-	-	-	1 970	1 970	2 402	-	2 970	1 970	2 402
B	FS182 Tokosiqo	-	-	-	-	1 970	2 435	2 867	-	2 970	2 435	2 867
B	FS183 Tsoelike	-	-	-	-	1 970	1 970	1 970	-	2 970	1 970	1 970
B	FS184 Matieland-Pholoholo	-	-	-	-	2 215	2 680	3 112	-	3 215	2 680	3 112
B	FS185 Naha	5 000	6 000	-	-	2 415	2 880	3 312	-	8 415	8 880	9 312
C	DC18 - Lepelapela District Municipality	-	-	-	-	1 000	1 000	1 000	-	2 000	1 000	1 000
Total Lepelapela Municipalities		5 000	6 000	-	-	11 540	12 935	14 663	-	22 540	18 935	20 663
B	FS191 Senofo	-	-	-	-	1 700	2 165	2 165	-	3 217	2 165	2 165
B	FS192 Dhlubeng	-	-	-	-	1 700	2 325	2 165	-	2 770	2 165	2 165
B	FS193 Mafikeng	-	-	-	-	1 700	2 325	2 667	-	3 667	2 325	2 667
B	FS194 Mafikeng-Pholoholo	-	-	-	-	2 215	2 680	3 112	-	6 335	2 680	3 112
B	FS195 Phalagadi	-	-	-	-	2 415	2 880	3 312	-	2 415	2 880	3 312
B	FS196 Mantsopa	-	-	-	-	2 215	2 680	3 112	-	3 345	2 680	3 112
C	DC19 - Thabo Mofutsanyana District Municipality	8 000	8 000	-	-	1 320	1 785	2 217	-	10 500	9 785	10 217
Total Thabo Mofutsanyana Municipalities		8 000	8 000	-	-	13 405	16 660	19 252	-	31 406	24 660	27 252
B	FS201 Mophika	-	-	-	-	2 215	2 215	2 215	-	3 215	2 215	2 215
B	FS203 Nquthu	-	-	-	-	2 215	2 680	3 112	-	2 215	2 680	3 112
B	FS204 Msimbobo	-	-	-	-	1 700	2 215	2 165	-	2 415	2 215	2 165
B	FS205 Mafikeng	-	-	-	-	2 415	2 880	3 312	-	2 415	2 880	3 312
C	DC20 - Maseru District Municipality	-	-	-	-	1 000	1 000	1 000	-	1 000	1 000	1 000
Total Free State Municipalities		13 000	14 000	-	-	44 865	51 960	58 097	-	82 318	65 960	72 097
GAUTENG												
A	EKU City of Ekurhuleni	14 000	13 065	-	-	1 000	1 000	1 000	-	40 054	14 065	16 000
A	JHB City of Johannesburg	-	-	8 000	7 500	1 000	2 500	1 000	-	42 937	8 500	9 000
A	TSH City of Tshwane	-	-	-	-	2 600	2 200	2 250	-	44 663	17 250	17 250
B	G1421 Emfeleni	-	-	-	-	1 550	2 015	2 015	-	4 296	2 015	2 015
B	G1422 Midval	-	-	-	-	1 550	1 550	1 550	-	2 231	1 550	1 550
B	G1423 Lesedi	6 000	6 000	-	-	1 550	1 550	1 550	-	2 231	1 550	1 550
C	DC21 - Sedibone District Municipality	-	-	-	-	1 250	1 000	1 000	-	2 250	1 000	1 000
Total Sedibone Municipalities		6 000	6 000	-	-	5 900	6 115	6 115	-	18 124	12 115	12 115
B	GT481 Mogale City	-	-	-	-	1 550	1 550	1 550	-	5 896	1 550	1 550
B	GT484 Merideng City	-	-	-	-	1 700	2 165	2 597	-	2 880	2 165	2 597
B	GT485 Rand West City	6 000	5 000	-	-	3 170	2 500	2 000	-	11 305	7 500	7 000
C	DC24 - West Rand District Municipality	-	-	-	-	1 000	1 000	1 000	-	2 105	1 000	1 000
Total West Rand Municipalities		6 000	5 000	-	-	7 420	7 215	7 147	-	22 186	12 215	12 147
Total Gauteng Municipalities		36 000	39 065	41 000	7 200	17 970	17 500	17 512	-	167 964	64 145	66 512

ANNEXURE W4

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B AND SCHEDULE 7, PART D): CURRENT GRANTS

Category	Municipality	Energy Efficiency and Demand Side Management Grant		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Municipalities		SUB-TOTAL: CURRENT ¹	
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
KWAZULU-NATAL											
A	ETHU	14 000	15 000		31 000	32 000	1 000	1 000	75 333		120 833
B	KZN212 uMhlabisa						4 315	3 000	12 19		5 534
B	KZN213 uMzimba						1 900	1 900	1 526		3 426
B	KZN214 uMzinyabombeni						1 900	1 900	1 213		3 113
B	KZN216 Ruyi Nkoyeni	6 000	8 000				3 600	2 500	4 061		13 661
C	DC21 Ugu District Municipality						1 865	1 865	3 250		5 115
	Total Ugu Municipalities	6 000	8 000				13 580	9 600	11 250		30 849
B	KZN221 uMkhawana						1 970	1 970	1 471		3 441
B	KZN222 uMngeni						1 970	1 970	1 471		3 441
B	KZN223 uMnyama						1 970	1 970	1 471		3 441
B	KZN224 uMnyama						1 970	1 970	1 471		3 441
B	KZN225 uMnyama						1 900	2 365	1 160		3 060
B	KZN226 uMnyama						1 700	1 700	2 890		4 590
B	KZN227 uMnyama						1 970	2 435	1 034		3 004
B	KZN228 uMnyama						1 900	1 900	1 515		3 415
C	DC22 uMgungundlovu District Municipality						1 000	1 000	4 265		5 265
	Total uMgungundlovu Municipalities						14 180	15 575	14 335		28 515
B	KZN235 Okhahlamba						1 900	1 900	2 432		4 332
B	KZN237 uNkonkondeni						3 670	2 000	3 397		5 667
B	KZN238 Alfred Duma						1 800	2 000	4 300		5 100
C	DC23 uMantlathozi District Municipality						1 545	2 010	6 256		7 751
	Total uMantlathozi District Municipality						1 800	2 000	14 344		26 859
B	KZN241 uNdlambe						1 770	2 235	1 000		2 770
B	KZN242 uNdlambe						1 900	1 900	1 014		2 914
B	KZN244 uMhlabisa						1 900	1 900	4 394		6 294
B	KZN245 uMhlabisa						1 870	2 335	2 767		3 719
C	DC24 uMantlathozi District Municipality						1 230	1 785	5 109		6 429
	Total uMantlathozi District Municipality						8 760	10 155	13 266		21 126
B	KZN252 Newcastle						1 700	1 700	3 199		4 899
B	KZN253 uMnyama						1 970	2 867	1 000		2 970
B	KZN254 uMnyama						1 900	1 900	1 000		2 900
C	DC25 uMantlathozi District Municipality						1 570	2 035	1 620		3 190
	Total uMantlathozi District Municipality						7 140	8 070	6 819		13 959
B	KZN261 uMhlabisa						1 970	2 435	2 867		3 073
B	KZN262 uMhlabisa						1 970	2 435	2 534		4 504
B	KZN263 uMhlabisa						1 770	2 235	1 295		3 065
B	KZN265 uMhlabisa						1 970	1 970	1 615		3 385
B	KZN266 uMhlabisa						1 970	1 970	1 615		3 385
C	DC26 uMhlabisa District Municipality						1 600	1 200	5 804		2 624
	Total uMhlabisa District Municipality						10 550	12 410	16 300		26 859
B	KZN271 uMhlabisa						1 900	1 900	3 047		4 947
B	KZN272 uMhlabisa						1 970	2 435	2 751		4 721
B	KZN275 uMhlabisa						1 970	1 970	2 070		4 040
B	KZN276 uMhlabisa						3 870	3 000	1 826		5 696
C	DC27 uMhlabisa District Municipality						1 000	1 897	3 022		4 022
	Total uMhlabisa District Municipality						10 710	11 134	12 716		21 426
B	KZN281 uMhlabisa						1 900	1 900	1 620		3 520
B	KZN282 uMhlabisa	6 000	10 000				2 650	2 650	5 189		18 839
B	KZN283 uMhlabisa						1 770	1 770	3 212		4 982
B	KZN285 uMhlabisa						2 850	2 850	1 808		4 658
B	KZN286 uMhlabisa						1 970	2 435	2 867		4 682
C	DC28 uMhlabisa District Municipality						1 000	1 465	1 200		8 762
	Total uMhlabisa District Municipality						12 140	13 070	13 237		45 443
B	KZN291 uMhlabisa						1 900	1 900	2 255		4 155
B	KZN292 uMhlabisa	5 000	6 000				1 800	1 800	1 540		8 340
B	KZN293 uMhlabisa						1 970	2 435	2 867		3 165
B	KZN294 uMhlabisa						1 970	1 970	1 955		3 165
C	DC29 uMhlabisa District Municipality						1 000	1 000	1 731		9 731
	Total uMhlabisa District Municipality						8 570	9 035	9 467		28 448
B	KZN433 Greater Kosi						1 800	1 800	1 311		3 111
B	KZN434 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN435 uMhlabisa						1 900	1 900	2 324		4 224
B	KZN436 uMhlabisa						3 870	3 000	2 000		5 466
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN437 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN438 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN439 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN439 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN440 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN441 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN442 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN443 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN444 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN445 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN446 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN447 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN448 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN449 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN450 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN451 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN452 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN453 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN454 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN455 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN456 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN457 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN458 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN459 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN460 uMhlabisa						1 900	1 900	1 311		3 111
B	KZN461 uMhlabisa						1 970	1 970	1 590		3 560
B	KZN462 uMhlabisa						1 900	1 900	2 324		4 224
C	DC43 uMhlabisa District Municipality						1 000	1 000	1 596		3 518
	Total uMhlabisa District Municipality						10 540	9 700	9 239		19 879
B	KZN463 uMhlabisa						1 900	1 900</			

ANNEXURE W4

SPECIFIC PURPOSE ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 5, PART B AND SCHEDULE 7, PART B): CURRENT GRANTS

Category	Municipality	Energy Efficiency and Demand Side Management Grant		Infrastructure Skills Development Grant		Local Government Financial Management Grant		Expanded Public Works Programme Integrated Grant for Municipalities		SUB-TOTAL: CURRENT ¹			
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)		
NORTHERN CAPE													
B	NC061 Rethenewald	-	-	-	-	1 970	2 435	2 867	1 000	-	2 970	2 435	2 867
B	NC062 Nama Kboi	-	-	-	-	2 215	2 680	3 112	1 000	-	3 215	2 680	3 112
B	NC064 Kamiesberg	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC065 Hartam	3 000	5 000	-	-	1 970	1 970	1 345	-	-	4 970	7 415	7 867
B	NC067 Kani-Mod	-	-	-	-	1 970	2 435	2 867	1 000	-	2 970	2 435	2 867
C	DC37 - Saniwale District Municipality	-	-	-	-	1 320	1 785	2 217	-	-	1 320	1 785	2 217
	Total Northern Cape Municipalities	3 000	5 000	-	-	13 800	16 620	19 112	5 000	-	21 175	21 620	24 212
B	NC071 Uitenhage	-	-	-	-	1 970	2 435	2 867	1 000	-	2 970	2 435	2 867
B	NC072 Uitenhage	-	-	-	-	1 970	1 970	1 345	-	-	2 970	1 970	1 970
B	NC073 Lambton	-	-	-	-	1 700	1 700	1 000	-	-	2 700	1 700	1 700
B	NC074 Kaniemba	-	-	-	-	1 970	2 435	2 867	1 000	-	2 970	2 435	2 867
B	NC075 Kaniemba	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC076 Theewaterskloof	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC077 Theewaterskloof	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC078 Strydom	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
C	DC37 - Saniwale District Municipality	-	-	-	-	1 320	1 785	2 217	-	-	1 320	1 785	2 217
	Total Northern Cape Municipalities	-	-	-	-	18 590	21 845	24 162	9 000	-	21 890	21 845	24 162
B	NC082 Helderberg	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC084 Helderberg	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC085 Tsimshane	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC086 Kaniemba	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC087 David Kruiper	3 000	4 000	-	-	2 415	2 880	3 312	-	-	7 115	7 000	7 000
C	DC37 - Saniwale District Municipality	-	-	-	-	1 000	1 000	1 000	-	-	1 000	1 000	1 000
	Total Northern Cape Municipalities	3 000	4 000	-	-	14 775	18 520	20 816	3 547	-	21 322	19 520	20 816
B	NC091 Sol Plaatje	7 000	5 000	3 800	4 000	1 700	1 700	1 000	3 137	-	14 537	10 700	10 700
B	NC092 Doringbome	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NC093 Doringbome	-	-	-	-	1 970	2 435	2 867	1 000	-	2 970	2 435	2 867
B	NC094 Pekaar	-	-	-	-	2 215	2 680	3 112	1 000	-	2 215	2 680	3 112
C	DC37 - Saniwale District Municipality	-	-	-	-	1 000	1 000	1 000	-	-	1 000	1 000	1 000
	Total Northern Cape Municipalities	7 000	5 000	3 800	4 000	9 300	10 695	11 991	6 234	-	26 434	19 695	20 991
B	NC451 Joe Moleleki	-	-	-	-	2 215	2 680	3 112	1 447	-	3 662	2 680	3 112
B	NC452 G. S. M. Nkomo	-	-	-	-	2 215	2 680	3 112	1 000	-	3 215	2 680	3 112
B	NC453 G. S. M. Nkomo	-	-	-	-	1 770	1 770	1 235	-	-	3 005	1 770	1 770
C	DC37 - Saniwale District Municipality	-	-	-	-	3 260	4 000	4 500	1 000	-	5 260	5 000	5 000
	Total Northern Cape Municipalities	-	-	-	-	7 250	8 990	10 959	3 447	-	15 892	12 595	13 494
	Total Northern Cape Municipalities	13 000	14 000	14 000	8 000	63 695	73 275	81 175	28 908	-	112 603	95 275	103 675
NORTHWEST													
B	NW371 Moselele	-	-	-	-	2 215	2 680	3 112	1 772	-	3 987	2 680	3 112
B	NW372 Mafabeng	-	-	-	-	1 770	2 235	2 667	1 174	-	2 944	2 235	2 667
B	NW373 Rensburg	-	-	-	-	1 700	1 700	1 000	3 545	-	5 245	1 700	1 700
B	NW374 Kgetlengrivier	-	-	-	-	2 415	2 880	3 312	1 159	-	3 574	2 880	3 312
B	NW375 Moses Kotane	-	-	-	-	1 700	1 700	1 000	1 000	-	2 700	1 700	1 700
C	DC37 - Saniwale District Municipality	-	-	-	-	1 000	1 000	1 000	-	-	1 000	1 000	1 000
	Total Northwest Municipalities	-	-	-	-	10 800	12 195	13 923	10 208	-	21 008	12 195	13 923
B	NW381 Ralou	-	-	-	-	1 940	1 940	1 448	-	-	3 388	1 940	1 940
B	NW382 Tswering	-	-	-	-	2 415	2 880	3 312	1 632	-	4 047	2 880	3 312
B	NW383 Mafabeng	6 024	4 000	-	-	2 215	2 680	3 112	5 063	-	13 302	6 680	7 112
B	NW384 Dithabong	-	-	-	-	2 215	2 680	3 112	1 918	-	4 133	2 680	3 112
B	NW385 Ramotshabane	-	-	-	-	2 215	2 680	3 112	1 094	-	3 309	2 680	3 112
C	DC37 - Saniwale District Municipality	-	-	-	-	1 865	2 330	2 762	1 274	-	3 142	2 330	2 762
	Total Northwest Municipalities	6 024	4 000	-	-	12 865	14 725	16 453	12 423	-	31 321	18 725	20 453
B	NW392 Nkomo	4 000	4 000	-	-	1 770	2 235	2 667	1 632	-	4 322	2 235	2 667
B	NW393 Mafabeng	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NW394 G. S. M. Nkomo	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NW395 G. S. M. Nkomo	-	-	-	-	2 415	2 880	3 312	1 000	-	3 415	2 880	3 312
B	NW397 K. S. Motswagole	-	-	-	-	3 146	3 680	4 215	2 639	-	5 785	3 680	4 215
C	DC37 - Saniwale District Municipality	-	-	-	-	1 320	1 785	2 217	1 278	-	2 598	1 785	2 217
	Total Northwest Municipalities	8 000	8 000	-	-	13 281	15 540	17 574	7 744	-	29 025	23 540	25 574
B	NW403 City of Mafabeng	7 000	2 000	-	-	2 215	2 680	3 112	2 037	-	11 252	4 680	5 112
B	NW404 Mafabeng Hills	-	-	-	-	2 215	2 680	3 112	1 077	-	3 232	2 680	3 112
B	NW405 JB Marks	-	-	-	-	4 100	4 100	3 000	1 000	-	6 600	4 100	4 100
C	DC37 - Saniwale District Municipality	-	-	-	-	9 545	9 545	10 224	6 152	-	21 697	11 600	12 224
	Total Northwest Municipalities	7 000	2 000	-	-	18 070	18 905	20 224	10 224	-	54 646	26 660	28 552
	Total North West Municipalities	21 024	14 000	14 000	-	46 491	58 174	63 627	36 536	-	104 051	65 820	72 174

ANNEXURE W5

**INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B)**

(National and Municipal Financial Years)

ANNEXURE W5
 INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
 (SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme Grant (Municipal)		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2018/19 (R300)	2019/20 (R300)	2018/19 (R300)	2019/20 (R300)	2018/19 (R300)	2019/20 (R300)	2018/19 (R300)	2019/20 (R300)	2018/19 (R300)	2019/20 (R300)	2018/19 (R300)	2019/20 (R300)
EASTERN CAPE													
A	BUF Buffalo City	-	-	-	-	-	-	-	-	-	-	-	-
A	NMA Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-	-	-
B	EC1 01 Dr Beyers Naude	20 267	20 608	21 550	-	-	-	-	-	-	-	-	-
B	EC1 02 Blue Crane Route	14 117	14 320	14 883	-	-	-	-	-	-	-	-	-
B	EC1 04 Makana	23 976	24 399	25 570	-	-	50 000	-	-	-	-	-	-
B	EC1 05 Ndlambe	26 809	27 295	28 641	-	-	35 000	-	-	-	-	-	-
B	EC1 06 Sundays River Valley	25 162	25 612	26 856	-	-	-	-	-	-	-	-	-
B	EC1 08 Kouga	31 186	31 771	33 386	-	-	-	-	-	-	-	-	-
B	EC1 09 Kwa-Kamma	15 170	15 396	16 024	-	-	-	-	-	-	-	-	-
C	DC10 - Sani, Bauraman District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
C	DC11 - Sani, Bauraman District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
Total: Sarah Baartman District Municipality		156 087	159 401	166 910	-	-	85 000	-	-	-	-	-	-
B	EC1 21 Mthatha	70 192	59 892	63 311	-	-	-	-	-	-	-	-	-
B	EC1 22 Graham	61 852	62 609	66 086	-	-	-	-	-	-	-	-	-
B	EC1 23 Great Kei	11 116	11 253	11 630	-	-	-	-	-	-	-	-	-
B	EC1 24 Amathlali	27 634	28 139	29 536	-	-	-	-	-	-	-	-	-
B	EC1 26 Ngqushwa	22 122	22 504	23 560	-	-	-	-	-	-	-	-	-
B	EC1 29 Raymond Mkhabela	38 486	39 233	41 299	-	-	-	-	-	-	-	-	-
C	DC13 - Amathlali District Municipality	4 19 232	428 472	454 030	-	-	100 000	102 000	107 610	107 610	107 610	107 610	107 610
Total: Amathlali District Municipality		650 134	652 202	689 452	-	-	100 000	102 000	107 610	107 610	107 610	107 610	107 610
B	EC1 31 Inxhwa Yethembu	15 862	16 104	16 774	-	-	-	-	-	-	-	-	-
B	EC1 35 Ikheba Yethu	42 100	43 020	45 315	-	-	-	-	-	-	-	-	-
B	EC1 36 Nqomo	43 802	33 524	35 246	-	-	-	-	-	-	-	-	-
B	EC1 37 Enonweni	37 794	38 525	40 549	-	-	-	-	-	-	-	-	-
B	EC1 38 Sakhiswene	17 912	18 200	18 996	-	-	-	-	-	-	-	-	-
B	EC1 39 Enoch Mgijima	53 840	54 112	57 076	-	-	-	-	-	-	-	-	-
C	DC13 - Chris Hani District Municipality	2 80 880	287 034	304 056	25 000	25 000	50 000	108 000	113 940	113 940	113 940	113 940	113 940
Total: Chris Hani District Municipality		491 580	490 519	518 012	25 000	25 000	50 000	108 000	113 940	113 940	113 940	113 940	113 940
B	EC1 41 Flandini	38 207	38 948	40 997	-	-	-	-	-	-	-	-	-
B	EC1 42 Senqu	37 753	38 485	40 506	-	-	-	-	-	-	-	-	-
B	EC1 45 Walter Sisulu	40 610	41 342	43 391	-	-	-	-	-	-	-	-	-
C	DC14 - Walter Sisulu District Municipality	133 554	136 862	146 034	-	-	50 000	84 000	88 620	88 620	88 620	88 620	88 620
Total: Walter Sisulu District Municipality		248 086	253 173	267 247	-	-	50 000	84 000	88 620	88 620	88 620	88 620	88 620
B	EC1 53 Ngquzu Hill	61 976	54 506	57 484	-	-	-	-	-	-	-	-	-
B	EC1 54 Fort St. Johns	33 705	34 345	36 116	-	-	-	-	-	-	-	-	-
B	EC1 55 Nyandeni	59 623	60 844	64 214	-	-	-	-	-	-	-	-	-
B	EC1 56 Mthombo	43 394	44 250	46 619	-	-	-	-	-	-	-	-	-
B	EC1 57 King Sabata Dalindyebo	84 506	86 279	91 185	-	-	-	-	-	-	-	-	-
C	DC15 - D.R. Tambo District Municipality	6 19 684	633 395	671 322	309 207	308 437	309 800	100 000	105 500	105 500	105 500	105 500	105 500
Total: D.R. Tambo District Municipality		902 890	913 619	966 950	309 207	308 437	309 800	100 000	105 500	105 500	105 500	105 500	105 500
B	EC1 41 Matielde	59 600	49 255	51 926	-	-	-	-	-	-	-	-	-
B	EC1 42 Imizenzana	45 807	46 411	48 910	-	-	-	-	-	-	-	-	-
B	EC1 43 Mqandaba	47 416	48 362	50 979	-	-	-	-	-	-	-	-	-
B	EC1 44 Ntshokulu	26 681	27 164	28 502	-	-	-	-	-	-	-	-	-
C	DC14 - Alfred Nzo District Municipality	3 67 914	376 009	398 401	-	-	110 000	90 000	94 950	94 950	94 950	94 950	94 950
Total: Alfred Nzo District Municipality		547 208	547 201	578 718	-	-	110 000	90 000	94 950	94 950	94 950	94 950	94 950
Total: Eastern Cape Municipalities		2 996 585	3 016 115	3 187 389	471 707	357 727	494 000	484 000	510 620	510 620	510 620	510 620	510 620

ANNEXURE M5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART BAND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electricity Programme Grant (National)		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
FREE STATE													
A	MAN Mangamang								15 459	25 600			
B	FS161 Leribe	29 849	17 149			20 000	24 000	24 201	3 200				
B	FS162 Maseru	20 201	20 540			20 000	28 000	43 300	2 000				
B	FS163 Mafikeng	17 708	17 991	38 000	20 000	48 500	30 000	28 025	500	3 200	2 149	2 277	2 408
C	DC16 Xhaxha District Municipality												
	Total: Xhaxha Municipalities	67 858	55 680	38 000	20 000	68 500	82 000	95 526	2 500	9 600	2 149	2 277	2 408
B	FS181 Mankweng	23 019	24 421			10 000			1 000	3 200			
B	FS182 Tsoelike	16 301	16 553			10 000			3 100	5 760			
B	FS183 Tsoelike	23 837	17 181						10 000	7 680			
B	FS184 Mafikeng	1 631	1 970			36 825			3 200	5 120			
B	FS185 Nala	29 107	29 645						3 200	5 120			
C	DC18 Leribe District Municipality												
	Total: Leribe District Municipality	218 845	205 177			56 825			17 000	24 960	2 281	2 415	2 556
B	FS191 Secake	57 782	47 203	30 000	53 121	20 000	25 000	26 375	682	3 814	3 200		
B	FS192 Dikobong	37 914	38 648			20 000	14 323	15 110	10 000	4 400	4 400		
B	FS193 Nkomo	24 927	23 372						3 200	4 914			
B	FS194 Mafikeng	159 321	162 763			35 000	50 000	52 750	29 000	19 200	38 400		
B	FS195 Phuthi	20 698	21 048			15 000	20 000	21 100		5 120	6 400		
B	FS196 Maseru	32 759	19 971	17 500	30 000	10 000				3 200	5 200		
C	DC19 Thabo Mofemane District Municipality												
	Total: Thabo Mofemane Municipalities	333 401	315 065	47 500	83 121	100 000	109 323	115 325	39 682	38 954	2 405	2 547	2 695
B	FS201 Mochale	39 410	40 178			10 000	15 000	15 825		3 840	6 400		
B	FS203 Nwabe	41 164	41 971	38 000	40 000	20 000	25 000	25 000	3 000	3 840	6 400		
B	FS204 Maseru	43 786	44 652			15 000	10 000		11 650	6 400	32 000		
B	FS205 Mafikeng	22 864	22 444							2 560	6 400		
C	DC20 Ficksburg District Municipality												
	Total: Ficksburg Municipalities	146 424	149 245	38 000	40 000	60 000	50 000	40 825	14 650	16 640	2 188	2 317	2 451
	Total: Free State Municipalities	756 523	725 107	123 500	143 121	305 525	241 323	251 086	89 682	115 754	9 923	9 556	10 110
GAUTENG													
A	EKUL City of Ekurhuleni								45 000	38 000			
A	JHB City of Johannesburg								31 298	38 000			
A	TSH City of Tshwane								40 000	38 000			
B	G1421 Emfuleni	1 65 389	168 967			20 000	15 000	15 825		12 000	12 612		
B	G1422 Midrand	31 201	31 786			15 000	15 000	15 825	8 000	20 082	25 600		
B	G1423 Lesedi	25 937	26 404			25 000	15 000	15 825	8 434	15 000	12 800		
C	DC12 Sediberg District Municipality												
	Total: Sediberg Municipalities	222 527	227 157			60 000	45 000	47 475	16 434	47 082	2 436	2 580	2 729
B	G1431 Midrand City	118 300	117 086			25 000	40 000	42 200	8 000	9 600	12 800		
B	G1434 Midrand City	64 938	66 225			55 000	35 000	36 925	16 000	19 200	18 800		
B	G1435 Rand West City	89 273	91 135			55 000	64 891	68 400	10 000	25 600	19 200		
	Total: West Rand Municipalities	272 513	274 516			135 000	139 891	147 585	34 000	54 400	41 800	2 948	2 907
	Total: Gauteng Municipalities	495 040	501 673			195 000	184 891	195 060	166 322	215 482	5 030	5 328	5 636

ANNEXURE M5

INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART BAND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2018/19 (R000)	2019/20 (R000)	2018/19 (R000)	2019/20 (R000)	2018/19 (R000)	2019/20 (R000)	2018/19 (R000)	2019/20 (R000)	2018/19 (R000)	2019/20 (R000)	2018/19 (R000)	2019/20 (R000)
KWAZULU-NATAL													
A	ETHU eThekweni	-	-	-	-	-	-	-	-	-	-	-	-
B	KZN212 uMkosi	30 118	30 678	-	-	-	-	-	-	-	-	-	-
B	KZN213 uMzimbe	33 442	34 077	-	-	-	-	-	-	-	-	-	-
B	KZN214 uMhlabisa	22 840	23 340	-	-	-	-	-	-	-	-	-	-
B	KZN216 Bay of Ninias	60 317	61 551	-	-	-	-	-	-	-	-	-	-
C	DC21 - Local District Municipality	235 888	241 038	-	-	55 000	95 000	100 225	-	2 663	2 821	2 984	-
	Total: Ugu Municipalities	382 705	390 684	-	-	55 000	95 000	100 225	-	2 663	2 821	2 984	-
B	KZN221 uMkhawini	27 098	27 591	-	-	28 985	-	10 000	7 680	8 000	6 400	-	-
B	KZN222 uMgqeni	22 646	23 039	-	-	24 128	-	8 000	3 500	6 400	6 400	-	-
B	KZN223 uMphahlele	11 878	12 031	-	-	12 456	-	6 984	3 300	6 400	6 400	-	-
B	KZN224 uMphahlele	11 572	11 719	-	-	12 124	-	3 000	6 400	6 400	6 400	-	-
B	KZN225 uMhlabisa	15 825	16 076	-	-	16 600	-	8 000	6 400	6 400	6 400	-	-
B	KZN226 uMhlabisa	15 835	16 076	-	-	16 600	-	8 000	6 400	6 400	6 400	-	-
B	KZN227 uMhlabisa	18 149	18 442	-	-	19 253	-	10 500	6 400	6 400	6 400	-	-
C	DC22 - uMhlabisa District Municipality	99 828	101 944	-	-	102 700	110 000	116 050	-	2 531	2 681	2 836	-
	Total: uMhlabisa District Municipality	400 322	408 358	-	-	402 322	410 000	419 305	-	43 484	47 280	48 836	-
B	KZN235 uMhlabisa	27 795	28 304	-	-	29 710	-	7 984	5 000	6 400	5 000	-	-
B	KZN237 uMhlabisa	36 949	37 661	-	-	39 632	-	14 000	5 000	9 600	9 600	-	-
B	KZN238 uMhlabisa	69 946	71 083	-	-	74 104	-	14 598	5 000	9 600	9 600	-	-
C	DC23 - uMhlabisa District Municipality	180 033	183 937	125 462	127 399	83 000	108 000	115 940	-	2 488	2 635	2 788	-
	Total: uMhlabisa District Municipality	314 723	319 585	125 462	127 399	83 000	108 000	115 940	-	2 488	2 635	2 788	-
B	KZN241 uMhlabisa	24 487	24 799	-	-	25 700	-	6 930	6 000	6 400	6 400	-	-
B	KZN242 uMhlabisa	30 627	31 198	-	-	32 779	-	14 035	12 000	12 000	12 000	-	-
B	KZN244 uMhlabisa	36 715	37 422	-	-	39 379	-	17 700	12 000	16 000	16 000	-	-
B	KZN245 uMhlabisa	29 261	29 802	-	-	31 299	-	9 329	9 000	12 103	12 103	-	-
C	DC24 - uMhlabisa District Municipality	184 485	189 563	40 000	25 200	55 000	105 000	110 775	-	2 280	2 414	2 554	-
	Total: uMhlabisa District Municipality	304 575	309 120	40 000	25 200	55 000	105 000	110 775	-	2 280	2 414	2 554	-
B	KZN252 Newcastle	110 232	112 580	-	-	119 073	-	40 000	60 000	63 300	12 800	-	-
B	KZN253 uMhlabisa	9 247	9 342	-	-	9 604	-	6 000	6 400	6 400	6 400	-	-
B	KZN254 uMhlabisa	21 409	21 786	-	-	22 378	-	15 000	15 000	15 000	15 000	-	-
C	DC25 - uMhlabisa District Municipality	181 132	184 727	-	-	194 669	-	93 840	-	2 205	2 335	2 470	-
	Total: uMhlabisa District Municipality	181 132	184 727	-	-	194 669	-	93 840	-	2 205	2 335	2 470	-
B	KZN261 eNcedeni	17 762	18 047	-	-	18 834	-	13 300	16 000	20 000	20 000	-	-
B	KZN262 eNcedeni	27 794	28 302	-	-	29 708	-	8 500	12 000	12 000	12 000	-	-
B	KZN263 uMhlabisa	36 434	37 135	-	-	39 075	-	15 000	9 600	9 600	9 600	-	-
B	KZN265 uMhlabisa	31 286	31 873	-	-	33 494	-	15 000	12 000	19 000	19 000	-	-
B	KZN266 uMhlabisa	30 335	30 900	-	-	32 463	-	18 000	17 000	9 000	9 000	-	-
C	DC26 - uMhlabisa District Municipality	229 762	235 574	90 000	90 000	115 000	100 000	105 500	-	2 864	2 504	2 649	-
	Total: uMhlabisa District Municipality	344 273	351 851	90 000	90 000	115 000	100 000	105 500	-	2 864	2 504	2 649	-
B	KZN271 uMhlabisa	34 265	34 918	-	-	36 724	-	18 000	15 000	15 000	15 000	-	-
B	KZN272 uMhlabisa	36 687	37 394	-	-	39 349	-	15 000	12 331	15 000	15 000	-	-
B	KZN275 uMhlabisa	31 166	31 750	-	-	33 364	-	12 600	8 500	9 000	9 000	-	-
B	KZN276 uMhlabisa	21 000	21 357	-	-	22 344	-	6 400	6 400	9 000	9 000	-	-
C	DC27 - uMhlabisa District Municipality	210 378	214 959	227 631	-	255 000	80 000	84 400	-	2 624	2 780	2 941	-
	Total: uMhlabisa District Municipality	333 496	340 378	227 631	-	255 000	80 000	84 400	-	2 624	2 780	2 941	-
B	KZN281 uMhlabisa	25 276	25 761	-	-	27 505	-	11 000	7 000	7 000	7 000	-	-
B	KZN282 uMhlabisa	104 604	106 826	-	-	112 972	-	42 200	6 000	6 000	6 000	-	-
B	KZN283 uMhlabisa	49 108	49 380	-	-	51 515	-	7 000	9 500	7 000	7 000	-	-
B	KZN285 uMhlabisa	31 463	31 933	-	-	33 620	-	15 000	16 000	16 000	16 000	-	-
B	KZN286 uMhlabisa	31 845	32 315	-	-	34 000	-	18 000	25 000	20 000	20 000	-	-
C	DC28 - uMhlabisa District Municipality	167 200	170 818	120 000	70 000	127 317	73 000	98 115	-	2 528	2 678	2 833	-
	Total: King Cetshwayo District Municipality	396 467	406 549	120 000	70 000	127 317	80 000	140 315	-	45 600	47 231	48 000	-
B	KZN291 uMhlabisa	35 369	35 969	-	-	37 202	-	6 786	9 000	7 000	7 000	-	-
B	KZN292 uMhlabisa	50 665	51 684	-	-	54 501	-	9 920	10 000	9 000	9 000	-	-
B	KZN293 uMhlabisa	29 267	29 809	-	-	31 306	-	6 400	8 000	6 400	6 400	-	-
B	KZN294 uMhlabisa	21 942	22 320	-	-	23 365	-	12 000	6 400	7 000	7 000	-	-
C	DC29 - uMhlabisa District Municipality	188 503	192 586	75 446	109 500	107 103	112 996	112 996	-	2 271	2 405	2 544	-
	Total: uMhlabisa District Municipality	325 083	331 778	75 446	109 500	107 103	112 996	112 996	-	2 271	2 405	2 544	-
B	KZN313 uMhlabisa	17 049	17 318	-	-	18 062	-	13 914	31 000	31 000	31 000	-	-
B	KZN314 uMhlabisa	26 439	26 917	-	-	28 240	-	16 000	15 000	12 000	12 000	-	-
B	KZN315 uMhlabisa	42 536	43 373	-	-	45 689	-	15 000	16 000	12 000	12 000	-	-
B	KZN316 uMhlabisa	26 666	27 149	-	-	28 486	-	13 540	12 000	12 000	12 000	-	-
C	DC31 - uMhlabisa District Municipality	196 587	200 860	212 681	70 000	50 000	98 000	103 390	-	2 226	2 357	2 494	-
	Total: uMhlabisa District Municipality	309 277	315 617	212 681	70 000	50 000	98 000	103 390	-	2 226	2 357	2 494	-
	Total: uMhlabisa District Municipality	3 313 063	3 342 193	579 227	900 000	1 125 105	1 186 986	1 186 986	-	24 180	25 610	27 093	-

ANNEXURE M5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART BAND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electricity Programme Grant (National)		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
LIMPOPO													
B	LM4311 Greater Giyani	59 473	60 688	-	-	-	-	-	-	-	-	-	-
B	LM4312 Greater Letaba	56 460	57 783	-	-	-	-	-	-	-	-	-	-
B	LM4313 Greater Tzaneen	92 315	94 263	-	-	-	-	-	-	-	-	-	-
B	LM4314 Bx-Phalaborwa	31 437	33 658	-	-	-	-	-	-	-	-	-	-
B	LM4315 Marburg	26 337	28 812	-	-	-	-	-	-	-	-	-	-
C	LM4316 Mpumalanga District Municipality	444 492	481 413	-	-	107 000	110 000	116 050	116 050	2 207	2 337	2 472	2 472
	Total: Limpopo Municipalities	710 514	752 692	107 000	110 000	116 050	116 050	33 179	45 835	2 207	2 337	2 472	2 472
B	LM4341 Matama	38 492	39 016	-	-	-	-	-	-	-	-	-	-
B	LM4342 Thabakwini	114 223	118 286	-	-	-	-	-	-	-	-	-	-
B	LM4343 Thulamela	87 732	89 577	-	-	-	-	-	-	-	-	-	-
B	LM4344 Gollits Chabane	80 350	82 031	-	-	-	-	-	-	-	-	-	-
C	LM4345 Vhembe District Municipality	503 646	514 768	-	-	45 000	50 000	52 750	52 750	2 249	2 382	2 520	2 520
	Total: Vhembe Municipalities	814 543	862 442	45 000	50 000	52 750	52 750	86 913	80 640	2 249	2 382	2 520	2 520
B	LM4351 Botsburg	43 491	44 350	-	-	-	-	-	-	-	-	-	-
B	LM4352 Molemole	34 493	35 151	-	-	-	-	-	-	-	-	-	-
B	LM4353 Polkwane	330 877	338 146	630 998	644 491	70 000	110 000	116 050	116 050	-	-	-	-
B	LM4355 Lepelle-Skoppie	53 803	54 074	-	-	-	-	-	-	-	-	-	-
C	LM4356 Capricorn District Municipality	242 862	248 308	-	-	78 600	105 000	110 717	110 717	2 422	2 565	2 714	2 714
	Total: Capricorn Municipalities	687 024	702 889	630 998	644 491	148 000	215 000	228 825	228 825	2 422	2 565	2 714	2 714
B	LM4361 Thabazimboli	32 612	33 228	-	-	-	-	-	-	-	-	-	-
B	LM4362 Leribe	42 800	43 643	-	-	-	-	-	-	-	-	-	-
B	LM4366 Bela-Bela	37 530	25 911	-	-	-	-	-	-	-	-	-	-
B	LM4367 Mogalwena	131 114	156 417	-	-	-	-	-	-	-	-	-	-
B	LM4368 Medunsa-Mookgophong	37 826	38 558	-	-	-	-	-	-	-	-	-	-
C	LM4369 Maseru District Municipality	303 882	297 757	-	-	-	-	-	-	-	-	-	-
	Total: Maseru Municipalities	303 882	297 757	314 220	314 220	130 000	245 000	258 475	258 475	2 133	2 260	2 390	2 390
B	LM4371 Ephele-Mogale	33 463	35 160	-	-	-	-	-	-	-	-	-	-
B	LM4372 Eung-Mosetledi	53 823	54 921	-	-	-	-	-	-	-	-	-	-
B	LM4373 Mookgongolo	66 000	62 122	-	-	-	-	-	-	-	-	-	-
B	LM4376 Ficksburg-Phabeni	82 638	84 369	-	-	-	-	-	-	-	-	-	-
C	LM4377 Sechikane District Municipality	464 936	473 195	-	-	65 000	70 000	73 850	73 850	2 291	2 426	2 567	2 567
	Total: Sechikane Municipalities	710 229	710 050	710 050	710 050	65 000	70 000	73 850	73 850	2 291	2 426	2 567	2 567
	Total: Limpopo Municipalities	3 216 894	3 250 783	3 439 140	3 439 140	495 000	600 000	727 950	727 950	11 302	11 970	12 663	12 663
MPUMALANGA													
B	MP101 Chier/Albert Luthuli	85 281	87 072	-	-	-	-	-	-	-	-	-	-
B	MP102 Matielango	51 669	52 710	-	-	-	-	-	-	-	-	-	-
B	MP103 Mafikeng	76 735	78 336	-	-	-	-	-	-	-	-	-	-
B	MP104 Dr Phiso ka Isaka Seme	25 956	26 424	-	-	-	-	-	-	-	-	-	-
B	MP105 Leka	30 034	28 844	-	-	-	-	-	-	-	-	-	-
B	MP106 Diphelegeng	32 380	18 816	-	-	-	-	-	-	-	-	-	-
B	MP107 Govan Mbeki	56 651	57 883	-	-	-	-	-	-	-	-	-	-
C	MP108 Gert Sibande District Municipality	358 706	350 005	-	-	338 407	338 407	338 407	338 407	2 314	2 451	2 593	2 593
	Total: Gert Sibande Municipalities	358 706	350 005	369 017	369 017	159 674	159 674	134 025	134 025	2 314	2 451	2 593	2 593
B	MP111 Victor Khanye	24 477	24 912	-	-	-	-	-	-	-	-	-	-
B	MP112 Emalaheni	177 467	178 975	-	-	-	-	-	-	-	-	-	-
B	MP113 Sekake	48 760	49 716	-	-	-	-	-	-	-	-	-	-
B	MP115 Thebushe Hani	17 846	18 235	-	-	-	-	-	-	-	-	-	-
B	MP116 Dr S. Mooka	120 845	123 429	-	-	-	-	-	-	-	-	-	-
C	MP117 Nqunqulu District Municipality	122 491	123 111	-	-	-	-	-	-	-	-	-	-
	Total: Nqunqulu Municipalities	451 966	461 378	487 415	487 415	105 000	115 000	114 400	114 400	2 180	2 308	2 442	2 442
B	MP121 Thabo Chweu	55 457	47 382	-	-	-	-	-	-	-	-	-	-
B	MP124 Nkomati	220 261	225 063	-	-	-	-	-	-	-	-	-	-
B	MP125 Bushbuckridge	135 988	134 840	-	-	-	-	-	-	-	-	-	-
B	MP126 City of eThekweni	339 980	337 353	-	-	-	-	-	-	-	-	-	-
C	MP127 Umhlanga District Municipality	978 686	980 238	-	-	20 000	20 000	140 870	140 870	2 352	2 491	2 635	2 635
	Total: Umhlanga Municipalities	1 789 358	1 791 621	1 894 626	1 894 626	409 674	350 000	389 295	389 295	6 846	7 250	7 670	7 670

ANNEXURE M5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART BAND SCHEDULE 5, PART B) 1 OF 2

Category	Municipal Infrastructure Grant			Regional Bulk Infrastructure Grant			Water Services Infrastructure Grant			Integrated National Electrification Programme			Rural Roads Asset Management Systems Grant			Municipal Disaster Recovery Grant		
	2018/19 (R000)	2019/20 (R000)	2020/21 (R000)	2018/19 (R000)	2019/20 (R000)	2020/21 (R000)	2018/19 (R000)	2019/20 (R000)	2020/21 (R000)	2018/19 (R000)	2019/20 (R000)	2020/21 (R000)	2018/19 (R000)	2019/20 (R000)	2020/21 (R000)	2018/19 (R000)	2019/20 (R000)	2020/21 (R000)
NORTHERN CAPE																		
B NC064 Richtersveld	7 827	7 338	7 479	-	-	-	5 000	6 400	1 920	-	-	-	-	-	-	-	-	-
B NC065 Theewaterskloof	14 384	14 593	15 172	-	-	-	6 000	3 200	1 920	-	-	-	-	-	-	-	-	-
B NC064 Kamassing	11 867	7 553	7 707	-	-	-	7 000	7 000	1 920	-	-	-	-	-	-	-	-	-
B NC065 Hartam	9 656	9 760	10 047	44 247	21 503	7 256	7 300	3 200	1 920	-	-	-	-	-	-	-	-	-
B NC066 Karoo Hoogland	8 020	8 887	8 274	27 000	20 000	-	5 000	1 920	1 920	-	-	-	-	-	-	-	-	-
B NC067 Kalla-Ma	7 712	7 773	7 940	-	-	-	5 000	1 920	1 920	-	-	-	-	-	-	-	-	-
C DCS	58 926	55 104	56 619	71 247	41 503	7 256	33 300	14 720	9 600	-	-	-	2 804	3 076	3 254	-	-	-
Free State																		
B NC071 Uitenhage	9 870	9 970	10 270	-	-	-	4 000	3 200	1 920	-	-	-	-	-	-	-	-	-
B NC072 Umsobomvu	1 862	11 490	12 120	-	-	-	9 500	4 800	1 920	-	-	-	-	-	-	-	-	-
B NC073 Teyateyanan	12 001	12 157	12 589	26 689	3 910	-	9 500	3 200	3 840	-	-	-	-	-	-	-	-	-
B NC075 Beaufort West	7 972	8 038	8 222	46 824	-	-	5 000	2 000	3 200	-	-	-	-	-	-	-	-	-
B NC076 Beaufort West	7 426	7 480	7 630	-	-	-	5 000	1 920	3 200	-	-	-	-	-	-	-	-	-
B NC076 Theewaterskloof	9 352	9 449	9 718	-	-	-	6 000	9 600	3 200	-	-	-	-	-	-	-	-	-
B NC077 Strydom	9 724	9 829	10 121	-	-	-	7 000	3 200	3 200	-	-	-	-	-	-	-	-	-
B NC078 Strydom	16 355	16 608	17 309	-	-	-	7 300	2 560	1 280	-	-	-	-	-	-	-	-	-
C DCS	84 041	85 021	87 740	73 513	3 910	-	55 000	26 800	15 360	-	-	-	3 069	3 187	3 372	-	-	-
Eastern Cape																		
B NC082 Kani Karub	22 054	23 416	24 567	-	-	-	5 000	1 920	1 920	-	-	-	-	-	-	-	-	-
B NC084 Kani Karub	15 622	16 400	17 085	-	-	-	4 000	3 200	1 920	-	-	-	-	-	-	-	-	-
B NC085 Kani Karub	15 312	15 542	16 178	-	-	-	4 000	3 200	1 920	-	-	-	-	-	-	-	-	-
B NC086 Kani Karub	7 975	8 042	8 225	40 000	12 644	-	5 000	1 920	1 280	-	-	-	-	-	-	-	-	-
B NC087 David Krieger	24 652	25 090	26 303	-	-	-	10 000	5 120	5 760	-	-	-	-	-	-	-	-	-
C DCS	80 542	81 791	85 208	-	-	-	28 000	12 160	8 960	-	-	-	2 866	3 035	3 211	-	-	-
Free State																		
B NC091 Soi Pheko	48 816	49 793	52 497	10 551	-	-	17 000	19 200	16 000	-	-	-	29 997	19 200	16 000	-	-	-
B NC092 Dikgatlong	19 210	19 527	20 404	-	-	-	7 500	1 280	1 920	-	-	-	1 000	1 280	1 920	-	-	-
B NC093 Maseru	11 029	11 163	11 535	-	-	-	5 000	4 000	2 000	-	-	-	4 000	2 800	2 000	-	-	-
B NC094 Phokwane	37 092	26 265	27 548	-	-	-	20 000	35 000	36 925	-	-	-	3 200	2 560	2 560	-	-	-
C DCS	116 147	106 746	111 994	10 551	-	-	49 500	36 925	38 107	-	-	-	38 107	35 840	21 600	-	-	-
Free State District Municipalities																		
B NC451 Joe Molebeng	58 824	60 025	63 346	-	-	-	57 500	50 000	105 500	-	-	-	1 920	1 920	2 560	-	-	-
B NC452 Gae-Segonyana	62 793	53 302	56 218	-	-	-	45 000	95 000	39 675	-	-	-	1 000	3 200	2 560	-	-	-
B NC453 Gungahla	13 713	11 853	12 266	21 587	31 000	51 395	20 000	25 000	26 375	-	-	-	18 035	35 087	35 115	-	-	-
C DCS	135 330	125 180	131 830	21 587	31 000	51 395	122 500	170 000	171 550	-	-	-	19 035	38 287	39 595	-	-	-
Free State District Municipalities																		
B NC454 John Tshepo Gae-Segonyana District Municipality	474 985	453 834	473 381	176 898	89 057	99 651	288 500	205 000	208 475	-	-	-	121 707	127 887	97 195	-	-	-
Free State District Municipalities																		
B NW371 Matieland	112 384	114 780	121 406	-	-	-	60 000	80 000	84 400	-	-	-	-	-	-	-	-	-
B NW372 Matieland	235 258	231 797	298 503	-	-	-	60 000	88 000	92 840	-	-	-	10 038	19 200	32 000	-	-	-
B NW373 Rensburg	230 086	235 107	248 995	-	-	-	60 000	88 000	92 840	-	-	-	10 038	19 200	32 000	-	-	-
B NW374 Kgetlengrivier	25 392	25 847	27 105	-	-	-	35 000	30 000	31 650	-	-	-	-	-	-	-	-	-
B NW375 Meeus Korane	146 535	149 692	158 425	-	-	-	43 000	55 000	58 025	-	-	-	-	-	-	-	-	-
C DCS	799 655	807 223	854 434	-	-	-	198 000	253 000	266 915	-	-	-	10 038	35 200	51 200	-	-	-
Free State District Municipalities																		
B NW381 Beaufort West	28 867	29 400	30 872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B NW382 Beaufort West	39 294	29 274	30 719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B NW383 Beaufort West	60 004	61 230	64 624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B NW384 Beaufort West	35 851	36 540	38 443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B NW385 Beaufort West	37 154	39 095	39 095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C DCS	239 074	299 499	317 274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Free State District Municipalities																		
B NW392 Naledi	29 218	16 979	17 702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B NW393 Mamasu	15 462	15 696	16 341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B NW394 Greater Tzaneen	46 675	47 604	49 176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B NW396 Lekwa-veerouwen	11 027	11 679	12 120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C DCS	135 482	138 393	146 444	149 150	121 693	129 660	91 557	105 000	110 775	-	-	-	5 000	12 800	9 600	-	-	-
Free State District Municipalities																		
B NW403 City of Mafeseng	270 977	260 533	277 628	149 150	121 693	129 660	91 557	105 000	110 775	-	-	-	10 038	28 800	22 400	-	-	-
B NW404 Mafeseng Hills	85 689	87 489	92 468	-	-	-	17 000	25 483	28 663	-	-	-	22 000	25 483	28 663	-	-	-
B NW405 JB Marks	65 344	66 690	70 413	-	-	-	20 000	23 917	19 200	-	-	-	23 917	19 200	19 200	-	-	-
C DCS	178 750	182 388	192 091	-	-	-	57 000	-	45 917	-	-	-	45 917	44 083	47 863	-	-	-
Free State District Municipalities																		
B NW406 Dr Kenneth Kaunda District Municipality	1 742 871	1 746 241	1 845 600	149 150	121 693	129 660	346 557	358 000	377 690	-	-	-	86 449	127 883	148 983	-	-	-
Free State District Municipalities																		
B NW407 North West	1 742 871	1 746 241	1 845 600	149 150	121 693	129 660	346 557	358 000	377 690	-	-	-	86 449	127 883	148 983	-	-	-

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 1 OF 2

Category	Municipality	Municipal Infrastructure Grant		Regional Bulk Infrastructure Grant		Water Services Infrastructure Grant		Integrated National Electrification Programme Grant (Municipal)		Rural Roads Asset Management Systems Grant		Municipal Disaster Recovery Grant	
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
WESTERN CAPE													
A	CPT - City of Cape Town	-	-	-	-	-	-	-	10 000	25 600	12 800	-	-
B	WC001 Matielanda	20 951	21 307	-	-	-	-	10 550	2 500	5 120	6 400	-	-
B	WC002 Beaufort West	15 434	15 667	-	-	10 000	10 000	12 660	3 000	5 120	6 400	-	-
B	WC003 Beaufort West	19 754	14 548	-	-	-	-	-	3 000	3 200	6 400	-	-
B	WC004 Saldanha Bay	19 101	19 415	-	-	-	-	-	4 000	3 200	3 200	-	-
B	WC005 Swartland	20 945	21 301	-	-	-	-	-	4 000	5 760	6 400	-	-
C	DC1 - West Coast District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
	Total West Coast Municipalities	96 185	92 238	96 295	96 295	20 000	22 000	23 210	15 500	22 400	28 800	2 558	2 866
B	WC002 Wierenberg	22 021	22 411	23 462	19 471	-	-	-	5 000	4 480	6 400	-	-
B	WC003 Duitama	34 484	35 142	36 961	-	-	-	-	5 738	6 400	9 600	-	-
B	WC005 Breede Valley	33 107	35 779	37 636	-	-	-	-	5 000	4 480	6 400	-	-
B	WC006 Langeberg	21 612	21 983	23 008	-	-	-	-	3 000	2 560	3 200	-	-
C	DC2 - Cape Winelands District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands Municipalities	147 804	149 767	157 297	19 471	9 500	19 471	23 218	23 218	22 400	44 652	2 689	3 012
B	WC001 Theewatersloof	25 962	26 430	27 723	-	-	-	-	5 000	7 040	6 400	-	-
B	WC002 Oorstrand	21 639	22 010	23 056	-	-	-	-	4 262	7 040	6 400	-	-
B	WC003 Cape Agulhas	10 874	11 065	11 367	-	-	-	-	2 000	5 120	3 200	-	-
B	WC004 Swellendam	11 786	11 937	12 356	-	-	-	-	2 000	5 120	3 200	-	-
	Total Overberg Municipalities	70 261	71 362	74 482	-	-	-	13 262	13 262	24 320	19 200	2 649	2 968
B	WC001 Kamalind	10 156	10 271	10 589	-	-	-	-	2 000	3 071	3 200	-	-
B	WC002 Hessequa	13 462	13 650	14 173	-	-	-	-	3 000	1 920	3 200	-	-
B	WC003 Mossel Bay	23 688	24 105	25 258	-	-	-	-	6 000	15 172	9 600	-	-
B	WC004 George	47 888	40 194	42 223	-	-	-	-	13 000	9 600	9 600	-	-
B	WC005 Oudshoorn	21 382	21 747	22 258	-	-	-	-	3 000	8 320	3 200	-	-
B	WC007 Brou	19 842	20 173	21 089	-	-	-	-	8 000	9 600	6 400	-	-
B	WC008 Keena	24 394	25 031	26 240	-	-	-	-	7 000	8 320	3 200	-	-
C	DC1 - Eden District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
	Total Eden Municipalities	161 012	155 081	162 230	-	-	-	42 000	56 003	38 400	38 400	2 425	2 717
B	WC001 Langeberg	6 888	6 621	6 724	-	-	-	-	2 000	4 480	3 840	-	-
B	WC002 Prince Albert	7 505	7 561	7 716	-	-	-	-	2 500	5 120	3 200	-	-
B	WC003 Beaufort West	13 776	13 972	14 513	-	-	-	-	10 000	9 600	9 920	-	-
C	DC5 - Central Karoo District Municipality	-	-	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo Municipalities	27 869	28 154	28 953	-	-	-	14 500	19 200	16 900	16 900	1 920	2 152
	Total Western Cape Municipalities	502 271	496 622	519 357	9 500	19 471	22 000	23 210	119 000	169 923	169 812	12 241	12 966
Undeclared		-	409 542	-	-	-	-	-	-	-	-	-	-
	National Total	15 347 685	15 733 721	16 599 086	1 957 000	2 066 360	3 669 319	3 870 972	1 904 477	2 127 928	2 244 964	107 533	120 485

ANNEXURE W5

INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Urban Settlements Development Grant				Public Transport Network Grant				Neighbourhood Development Partnership Grant				Integrated City Development Grant				SUB-TOTAL: INFRASTRUCTURE			
		2018/19		2020/21		2018/19		2020/21		2018/19		2020/21		2018/19		2020/21		2018/19		2020/21	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
EASTERN CAPE																					
A	BUTHE CITY	762 992	801 772	845 886	951 665	234 464	247 020	13 250	14 120	10 003	11 494	12 134	12 134	1 248 609	1 084 250	1 331 111	1 331 111	887 610	1 084 250	1 331 111	1 331 111
A	NAMA	905 664	951 696	1 004 059	308 942	298 144	314 541	20 000	20 000	5 000	17 534	18 511	18 511	1 248 609	1 084 250	1 331 111	1 331 111	1 248 609	1 084 250	1 331 111	1 331 111
B	EC101	-	-	-	-	-	-	-	-	-	-	-	-	24 767	27 008	27 008	27 008	24 767	27 008	27 008	27 008
B	EC102	-	-	-	-	-	-	-	-	-	-	-	-	70 117	19 440	18 083	18 083	70 117	19 440	18 083	18 083
B	EC103	-	-	-	-	-	-	-	-	-	-	-	-	66 976	30 799	28 770	28 770	66 976	30 799	28 770	28 770
B	EC104	-	-	-	-	-	-	-	-	-	-	-	-	26 809	33 695	33 641	33 641	26 809	33 695	33 641	33 641
B	EC105	-	-	-	-	-	-	-	-	-	-	-	-	41 893	38 412	42 856	42 856	41 893	38 412	42 856	42 856
B	EC106	-	-	-	-	-	-	-	-	-	-	-	-	15 170	21 796	19 224	19 224	15 170	21 796	19 224	19 224
B	EC108	-	-	-	-	-	-	-	-	-	-	-	-	2 240	2 372	2 509	2 509	2 240	2 372	2 509	2 509
B	EC109	-	-	-	-	-	-	-	-	-	-	-	-	2 240	2 372	2 509	2 509	2 240	2 372	2 509	2 509
C	DC10	-	-	-	-	-	-	-	-	-	-	-	-	2 240	2 372	2 509	2 509	2 240	2 372	2 509	2 509
Tank. Sarah Baartman District Municipality																					
B	EC121	-	-	-	-	-	-	-	-	-	-	-	-	70 138	75 992	76 111	76 111	70 138	75 992	76 111	76 111
B	EC122	-	-	-	-	-	-	-	-	-	-	-	-	72 492	72 509	78 886	78 886	72 492	72 509	78 886	78 886
B	EC123	-	-	-	-	-	-	-	-	-	-	-	-	17 116	17 653	18 039	18 039	17 116	17 653	18 039	18 039
B	EC124	-	-	-	-	-	-	-	-	-	-	-	-	32 634	37 739	35 936	35 936	32 634	37 739	35 936	35 936
B	EC126	-	-	-	-	-	-	-	-	-	-	-	-	27 454	22 504	29 960	29 960	27 454	22 504	29 960	29 960
B	EC129	-	-	-	-	-	-	-	-	-	-	-	-	39 886	52 033	50 899	50 899	39 886	52 033	50 899	50 899
C	DC12	-	-	-	-	-	-	7 080	-	-	-	-	-	529 251	533 885	564 933	564 933	529 251	533 885	564 933	564 933
Tank. Amathole District Municipality																					
B	EC131	-	-	-	-	-	-	7 080	-	-	-	-	-	79 971	81 715	84 758	84 758	79 971	81 715	84 758	84 758
B	EC132	-	-	-	-	-	-	-	-	-	-	-	-	22 862	30 404	26 374	26 374	22 862	30 404	26 374	26 374
B	EC135	-	-	-	-	-	-	-	-	-	-	-	-	46 982	47 471	54 915	54 915	46 982	47 471	54 915	54 915
B	EC136	-	-	-	-	-	-	-	-	-	-	-	-	4 766	5 136	5 136	5 136	4 766	5 136	5 136	5 136
B	EC137	-	-	-	-	-	-	-	-	-	-	-	-	37 794	51 325	61 546	61 546	37 794	51 325	61 546	61 546
B	EC138	-	-	-	-	-	-	-	-	-	-	-	-	17 912	21 400	23 396	23 396	17 912	21 400	23 396	23 396
B	EC139	-	-	-	-	-	-	-	-	-	-	-	-	59 202	61 712	76 276	76 276	59 202	61 712	76 276	76 276
C	DC13	-	-	-	-	-	-	-	-	-	-	-	-	496 109	423 454	447 989	447 989	496 109	423 454	447 989	447 989
Tank. Chris Hani District Municipality																					
B	EC141	-	-	-	-	-	-	-	-	-	-	-	-	63 843	58 148	60 151	60 151	63 843	58 148	60 151	60 151
B	EC142	-	-	-	-	-	-	-	-	-	-	-	-	48 738	41 685	45 506	45 506	48 738	41 685	45 506	45 506
B	EC145	-	-	-	-	-	-	-	-	-	-	-	-	23 801	23 992	26 110	26 110	23 801	23 992	26 110	26 110
C	DC14	-	-	-	-	-	-	-	-	-	-	-	-	214 739	283 052	299 302	299 302	214 739	283 052	299 302	299 302
Tank. Joe Gqabi District Municipality																					
B	EC153	-	-	-	-	-	-	-	-	-	-	-	-	346 121	407 097	451 069	451 069	346 121	407 097	451 069	451 069
B	EC154	-	-	-	-	-	-	-	-	-	-	-	-	74 326	62 706	67 094	67 094	74 326	62 706	67 094	67 094
B	EC155	-	-	-	-	-	-	-	-	-	-	-	-	59 645	47 145	48 916	48 916	59 645	47 145	48 916	48 916
B	EC156	-	-	-	-	-	-	-	-	-	-	-	-	77 814	76 844	70 614	70 614	77 814	76 844	70 614	70 614
B	EC157	-	-	-	-	-	-	-	-	-	-	-	-	43 394	57 050	53 019	53 019	43 394	57 050	53 019	53 019
C	DC15	-	-	-	-	-	-	-	-	-	-	-	-	104 306	108 679	103 985	103 985	104 306	108 679	103 985	103 985
Tank. O.R. Tambo District Municipality																					
B	EC441	-	-	-	-	-	-	-	-	-	-	-	-	109 850	106 845	108 526	108 526	109 850	106 845	108 526	108 526
B	EC442	-	-	-	-	-	-	-	-	-	-	-	-	76 297	70 961	68 116	68 116	76 297	70 961	68 116	68 116
B	EC443	-	-	-	-	-	-	-	-	-	-	-	-	79 446	70 962	70 179	70 179	79 446	70 962	70 179	70 179
B	EC444	-	-	-	-	-	-	-	-	-	-	-	-	78 413	59 164	66 902	66 902	78 413	59 164	66 902	66 902
C	DC44	-	-	-	-	-	-	-	-	-	-	-	-	480 204	468 434	495 917	495 917	480 204	468 434	495 917	495 917
Tank. Alfred Nzo District Municipality																					
B	EC445	-	-	-	-	-	-	-	-	-	-	-	-	808 620	776 526	810 624	810 624	808 620	776 526	810 624	810 624
Tank. Eastern Cape Municipalities																					
		1 668 656	1 753 468	1 849 945	400 107	532 608	561 561	20 330	34 120	22 358	29 028	30 645	30 645	6 484 865	6 659 912	7 004 761	7 004 761	6 484 865	6 659 912	7 004 761	7 004 761

ANNEXURE WS
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) OF 2

Category	Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership Grant (Central)		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE						
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)					
FREE STATE																
A.	MAN Mangang	756 216	794 652	838 374	234 831	229 596	242 223	13 000	17 790	310 000	7 207	11 376	12 069	1 026 704	1 079 014	1 154 606
B.	FS161 Leremeng	-	-	-	-	-	-	-	-	-	-	-	-	49 949	44 349	47 011
B.	FS162 Mankweng	-	-	-	-	-	-	-	-	-	-	-	-	42 201	51 740	72 160
B.	FS163 Molekane	-	-	-	-	-	-	-	-	-	-	-	-	104 708	71 191	61 715
C.	DC16 Xhariza District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	2 149	2 277	2 408
Totals, Xhariza Municipalities																
		-	-	-	-	-	-	-	-	-	-	-	-	199 007	169 557	183 294
B.	FS181 Mankopane	-	-	-	-	-	-	-	-	-	-	-	-	34 019	26 621	29 447
B.	FS182 Tokologo	-	-	-	-	-	-	-	-	-	-	-	-	29 401	22 313	24 447
B.	FS183 Tswelopele	-	-	-	-	-	-	-	-	-	-	-	-	23 837	19 888	22 095
B.	FS184 Mafabeng	-	-	-	-	-	-	-	-	-	-	-	-	163 406	126 458	132 355
B.	FS185 Naha	-	-	-	-	-	-	-	-	-	-	-	-	3 467	4 566	5 156
B.	FS186 Mantsopa	-	-	-	-	-	-	-	-	-	-	-	-	2 281	2 415	2 556
Totals, Leremeng District Municipality																
		-	-	-	-	-	-	-	-	-	-	-	-	285 551	232 552	246 513
B.	FS191 Siesoto	-	-	-	-	-	-	-	-	-	-	-	-	108 464	129 138	171 433
B.	FS192 Dhlabeng	-	-	-	-	-	-	-	-	-	-	-	-	67 914	57 371	62 189
B.	FS193 Nketoana	-	-	-	-	-	-	-	-	-	-	-	-	24 927	28 572	31 516
B.	FS194 Makuti-a-Phoding	-	-	-	-	-	-	-	-	-	-	-	-	223 321	231 963	263 435
B.	FS195 Phumela	-	-	-	-	-	-	-	-	-	-	-	-	35 698	46 168	49 517
B.	FS196 Mantsoa	-	-	-	-	-	-	-	-	-	-	-	-	60 259	53 171	24 073
C.	DC19 Thabo Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	2 405	2 547	2 696
Totals, Thabo Mofutsanyana Municipalities																
		-	-	-	-	-	-	-	-	-	-	-	-	52 798	58 230	60 859
B.	FS201 Mochela	-	-	-	-	-	-	-	-	-	-	-	-	49 410	59 018	64 526
B.	FS203 Nwathale	-	-	-	-	-	-	-	-	-	-	-	-	102 164	110 811	123 002
B.	FS204 Metsimobob	-	-	-	-	-	-	-	-	-	-	-	-	70 456	51 052	79 045
B.	FS205 Madibe	-	-	-	-	-	-	-	-	-	-	-	-	37 064	35 004	29 897
C.	DC20 Fezile Dole District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	2 188	2 317	2 451
Totals, Fezile Dole District Municipality																
		-	-	-	-	-	-	-	-	-	-	-	-	261 262	258 202	299 021
Totals, Free State Municipalities																
		756 216	794 652	838 374	244 831	229 596	242 223	13 000	17 790	310 000	7 207	11 376	12 069	2 295 312	2 288 255	2 488 293
GAUTENG																
A.	BEU City of Ekurhuleni	1 871 737	2 071 952	2 185 984	694 640	679 152	716 506	75 262	42 190	72 800	45 537	48 375	51 069	2 832 176	2 879 669	3 088 329
A.	JHB City of Johannesburg	1 852 262	1 946 406	2 053 899	1 112 936	1 088 124	1 147 971	40 120	55 000	65 000	63 536	67 496	71 255	3 100 152	3 195 026	3 382 525
A.	TSH City of Tshwane	1 665 607	1 687 214	1 780 046	808 194	731 750	771 997	7 105	19 635	55 000	45 013	44 464	46 940	2 508 919	2 521 063	2 685 983
B.	GT421 Enfidgeni	-	-	-	-	-	-	-	35 880	3 400	-	-	-	223 238	231 847	210 700
B.	GT422 Midwal	-	-	-	-	-	-	-	-	-	-	-	-	54 201	66 668	74 827
B.	GT423 Lesell	-	-	-	-	-	-	-	-	-	-	-	-	59 371	56 320	56 320
C.	DC12 Sedibeng District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	2 436	2 580	2 729
Totals, Sedibeng Municipalities																
		-	-	-	-	-	-	-	37 849	3 400	-	-	-	339 246	357 699	344 576
B.	GT481 Mogale City	-	-	-	-	-	-	-	18 630	55 000	-	-	-	169 950	191 321	233 851
B.	GT484 Marabong City	-	-	-	-	-	-	-	-	-	-	-	-	20 478	119 049	119 049
B.	GT485 Rand West City	-	-	-	-	-	-	-	-	-	-	-	-	15 255	16 447	16 447
B.	GT486 Rand West City	-	-	-	-	-	-	-	-	-	-	-	-	12 504	12 504	12 504
Totals, West Rand Municipalities																
		-	-	-	-	-	-	-	18 630	55 000	-	-	-	484 054	496 190	540 472
Totals, Gauteng Municipalities																
		5 429 606	5 765 572	6 019 499	2 615 770	2 499 056	2 636 074	178 966	177 340	251 200	154 086	160 335	169 264	9 261 547	9 449 647	10 011 885

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership Grant (Capital)		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE						
		2018/19 (r.000)	2019/20 (r.000)	2018/19 (r.000)	2019/20 (r.000)	2018/19 (r.000)	2019/20 (r.000)	2018/19 (r.000)	2019/20 (r.000)	2018/19 (r.000)	2019/20 (r.000)					
KWAZULU-NATAL																
A.	ETHU eThekweni	1 966 869	2 066 837	2 180 857	883 887	840 549	886 779	25 220	64 680	109 700	45 596	52 391	55 309	2 948 572	3 069 457	3 282 345
B.	KZN212 eMvelo	-	-	-	-	-	-	-	-	-	-	-	44 118	43 478	45 028	
B.	KZN213 uMkomo	-	-	-	-	-	-	-	-	-	-	-	48 322	41 117	45 432	
B.	KZN214 uMgwebezana	-	-	-	-	-	-	-	-	-	-	-	32 940	29 740	34 047	
B.	KZN216 Ray Nkonyeni	-	-	-	199 104	194 665	205 372	42 360	25 645	53 210	-	-	74 317	74 351	84 164	
C.	DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-	-	-	292 551	338 859	358 993	
Tanki Ugu Municipalities																
B.	KZN221 uMkwazi	-	-	-	-	-	-	-	-	-	-	-	37 098	35 271	38 555	
B.	KZN222 uMgeni	-	-	-	-	-	-	-	-	-	-	-	30 646	26 539	30 528	
B.	KZN223 uMqoma	-	-	-	-	-	-	-	-	-	-	-	14 675	14 876	16 076	
B.	KZN224 uMpendle	-	-	-	-	-	-	-	-	-	-	-	11 572	14 519	18 524	
B.	KZN225 uMshingaeni	-	-	-	-	-	-	-	-	-	-	-	474 780	464 826	518 653	
B.	KZN226 uMshobane	-	-	-	-	-	-	-	-	-	-	-	23 835	19 576	23 145	
B.	KZN227 uMthatha	-	-	-	-	-	-	-	-	-	-	-	28 669	24 442	25 653	
C.	DC22 uMgungahlovo District Municipality	-	-	-	199 104	194 665	205 372	42 360	25 645	53 210	-	-	205 059	214 625	226 681	
Tanki uMgungahlovo Municipalities																
B.	KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-	-	-	33 779	33 304	36 100	
B.	KZN237 iNkosi Langahlalele	-	-	-	-	-	-	-	-	-	-	-	50 949	42 661	49 232	
B.	KZN238 Alfred Duma	-	-	-	-	-	-	-	-	-	-	-	84 544	66 083	74 703	
C.	DC23 uThixo District Municipality	-	-	-	-	-	-	-	-	-	-	-	60 611	60 611	60 611	
Tanki uThixo Municipalities																
B.	KZN241 eSidwani	-	-	-	-	-	-	-	-	-	-	-	31 417	21 210	25 426	
B.	KZN242 Nontu	-	-	-	-	-	-	-	-	-	-	-	44 662	43 198	51 979	
B.	KZN244 uMhaga	-	-	-	-	-	-	-	-	-	-	-	54 415	49 422	55 379	
B.	KZN245 uMveni	-	-	-	-	-	-	-	-	-	-	-	38 590	38 802	43 402	
C.	DC24 uMzimvubu District Municipality	-	-	-	-	-	-	-	-	-	-	-	281 765	321 102	312 892	
Tanki uMzimvubu Municipalities																
B.	KZN252 Newcastle	-	-	-	-	-	-	-	-	-	-	-	162 232	184 630	206 673	
B.	KZN253 eMahlangu	-	-	-	-	-	-	-	-	-	-	-	1 740	1 740	1 740	
B.	KZN254 uMhlabisa	-	-	-	-	-	-	-	-	-	-	-	21 400	21 766	22 778	
C.	DC25 uMhlabisa District Municipality	-	-	-	-	-	-	-	-	-	-	-	126 858	131 374	138 524	
Tanki uMhlabisa Municipalities																
B.	KZN261 eDande	-	-	-	-	-	-	-	-	-	-	-	328 737	353 512	390 179	
B.	KZN262 uPhongolo	-	-	-	-	-	-	-	-	-	-	-	31 062	34 647	38 834	
B.	KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-	-	-	36 284	40 302	41 708	
B.	KZN265 Nongoma	-	-	-	-	-	-	-	-	-	-	-	51 434	46 735	48 075	
B.	KZN266 Umtali	-	-	-	-	-	-	-	-	-	-	-	46 286	43 873	52 494	
C.	DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-	-	-	48 335	47 900	41 463	
Tanki Zululand Municipalities																
B.	KZN271 uMkhobiquangam	-	-	-	-	-	-	-	-	-	-	-	66 025	60 955	69 010	
B.	KZN272 Isoti	-	-	-	-	-	-	-	-	-	-	-	52 265	49 918	51 724	
B.	KZN275 uMhlabisa	-	-	-	-	-	-	-	-	-	-	-	51 687	49 725	54 349	
B.	KZN276 Big Five Hibisa	-	-	-	-	-	-	-	-	-	-	-	43 766	40 250	42 364	
C.	DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-	-	-	21 000	27 737	31 344	
Tanki uMkhanyakude Municipalities																
B.	KZN281 uMfolozi	-	-	-	-	-	-	-	-	-	-	-	268 002	297 739	314 972	
B.	KZN282 uMkhathuzi	-	-	-	-	-	-	-	-	-	-	-	436 720	465 889	494 753	
B.	KZN284 uMlati	-	-	-	-	-	-	-	-	-	-	-	36 761	33 224	34 505	
B.	KZN285 uMthunzi	-	-	-	-	-	-	-	-	-	-	-	49 676	45 848	48 512	
B.	KZN286 uMthatha	-	-	-	-	-	-	-	-	-	-	-	58 008	52 880	56 512	
C.	DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-	-	-	32 249	34 033	35 820	
Tanki King Cetshwayo Municipalities																
B.	KZN291 Mandeni	-	-	-	-	-	-	-	-	-	-	-	49 945	48 434	43 911	
B.	KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-	-	-	362 728	336 496	409 091	
B.	KZN293 Ntshwabe	-	-	-	-	-	-	-	-	-	-	-	52 159	44 369	44 202	
B.	KZN294 uMhlabisa	-	-	-	-	-	-	-	-	-	-	-	60 585	61 684	63 501	
B.	KZN299 uMzimvubu	-	-	-	-	-	-	-	-	-	-	-	35 267	36 209	39 306	
C.	DC29 uMzimvubu District Municipality	-	-	-	-	-	-	-	-	-	-	-	33 942	28 720	30 385	
Tanki uMzimvubu Municipalities																
B.	KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-	-	-	46 673	47 088	49 652	
B.	KZN434 uBahlale	-	-	-	-	-	-	-	-	-	-	-	30 963	29 318	30 062	
B.	KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-	-	-	42 439	41 917	40 240	
B.	KZN436 Dr Nkomoza Dlamini Zuma	-	-	-	-	-	-	-	-	-	-	-	57 536	59 373	57 689	
C.	DC43 uHlabisa District Municipality	-	-	-	-	-	-	-	-	-	-	-	40 206	39 149	40 486	
Tanki uHlabisa Municipalities																
B.	KZN437 uMzimkhulu	-	-	-	-	-	-	-	-	-	-	-	349 213	351 217	386 023	
C.	DC43 uHlabisa District Municipality	-	-	-	-	-	-	-	-	-	-	-	590 357	520 974	554 502	
Tanki KwaZulu-Natal Municipalities																
		1 966 869	2 066 837	2 180 857	1 082 991	1 052 214	1 092 151	78 247	92 775	177 410	45 596	52 391	55 309	8 478 663	8 547 238	9 168 982

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership Grant (Capital)		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE		
		2018/19 (R'000)	2019/21 (R'000)	2018/19 (R'000)	2019/21 (R'000)	2018/19 (R'000)	2019/21 (R'000)	2018/19 (R'000)	2019/21 (R'000)	2018/19 (R'000)	2019/21 (R'000)	
LIMPOPO												
B	LIM331 Greater Giyani	-	-	-	-	-	-	-	-	-	70 673	76 549
B	LIM332 Greater Letaba	-	-	-	-	-	-	-	-	-	62 443	68 243
B	LIM333 Greater Tzaneen	-	-	-	-	-	-	-	-	-	108 311	112 150
B	LIM334 Bx-Pfalabetswa	-	-	-	-	-	-	-	-	-	31 437	32 026
B	LIM335 Mading	-	-	-	-	-	-	-	-	-	26 337	34 629
C	DC33 - Mopani District Municipality	-	-	-	-	-	-	-	-	-	552 669	599 953
Total Limpopo Municipalities												
B	LIM241 Mafisa	-	-	-	-	-	-	-	-	-	883 044	939 780
B	LIM243 Dlamela	-	-	-	-	-	-	-	-	-	41 492	51 416
B	LIM244 Mafikeng	-	-	-	-	-	-	-	-	-	149 323	130 679
B	LIM345 Collins Chabane	-	-	-	-	-	-	-	-	-	104 645	111 322
C	DC34 - Vhembe District Municipality	-	-	-	-	-	-	-	-	-	1 003 350	98 031
Total Vhembe Municipalities												
B	LIM351 Bhebe	-	-	-	-	-	-	-	-	-	5 508 895	5 671 150
B	LIM353 Motemele	-	-	-	-	-	-	-	-	-	47 786	63 350
B	LIM354 Polokwane	205 107	179 433	189 302	35 000	-	-	-	-	-	34 493	35 131
C	DC35 - Waterberg District Municipality	-	-	-	-	-	-	-	-	-	62 309	1 388 036
Total Waterberg Municipalities												
B	LIM361 Thabazimbi	-	-	-	-	-	-	-	-	-	306 264	338 533
B	LIM362 Lerphale	-	-	-	-	-	-	-	-	-	42 612	46 028
B	LIM366 Bela-Bela	-	-	-	-	-	-	-	-	-	52 813	93 243
B	LIM367 Mogalakwena	-	-	-	-	-	-	-	-	-	93 110	83 711
B	LIM368 Mopani-Mookgongong	-	-	-	-	-	-	-	-	-	205 416	245 617
C	DC36 - Waterberg District Municipality	-	-	-	-	-	-	-	-	-	21 133	2 260
Total Waterberg Municipalities												
B	LIM471 Ekhurhuleni	-	-	-	-	-	-	-	-	-	493 910	599 417
B	LIM472 Ekurhuleni	-	-	-	-	-	-	-	-	-	63 850	67 721
B	LIM473 Makhathini	-	-	-	-	-	-	-	-	-	78 012	71 969
B	LIM476 Ficksburg	-	-	-	-	-	-	-	-	-	97 638	93 869
C	DC47 - Sediberg District Municipality	-	-	-	-	-	-	-	-	-	5 322 227	5 471 621
Total Sediberg Municipalities												
B	LIM480 Limpopo	-	-	-	-	-	-	-	-	-	804 530	811 276
Total Limpopo Municipalities												
MPUMALANGA												
B	MP201 Ceder Sabie L'ubisi	-	-	-	-	-	-	-	-	-	128 289	131 272
B	MP202 Mookgongong	-	-	-	-	-	-	-	-	-	91 744	91 590
B	MP203 Mkhondo	-	-	-	-	-	-	-	-	-	120 235	112 936
B	MP204 Dr Puleya ka Isha Seme	-	-	-	-	-	-	-	-	-	68 331	61 544
B	MP205 Lekwa	-	-	-	-	-	-	-	-	-	5 034	63 964
B	MP206 Dipaleang	-	-	-	-	-	-	-	-	-	4 5810	26 496
B	MP207 Govan Mbeki	-	-	-	-	-	-	-	-	-	74 651	73 790
C	DC30 - Gerr Shabane District Municipality	-	-	-	-	-	-	-	-	-	161 754	312 882
Total Gerr Shabane Municipalities												
B	MP211 Victor Kameye	-	-	-	-	-	-	-	-	-	24 477	32 513
B	MP212 KwaZulu	-	-	-	-	-	-	-	-	-	195 072	180 082
B	MP213 Steve Tshwete	-	-	-	-	-	-	-	-	-	67 740	69 436
B	MP214 Enkhazeni	-	-	-	-	-	-	-	-	-	46 960	43 355
B	MP215 Thembale Hani	-	-	-	-	-	-	-	-	-	170 845	176 629
B	MP216 Dr JS Mofeka	-	-	-	-	-	-	-	-	-	124 041	137 031
C	DC31 - Nqunzulu District Municipality	-	-	-	-	-	-	-	-	-	2 180	2 308
Total Nqunzulu Municipalities												
B	MP221 Thabo Cweu	-	-	-	-	-	-	-	-	-	55 352	60 430
B	MP224 Nkomafeni	-	-	-	-	-	-	-	-	-	262 320	279 382
B	MP226 Mankweng	-	-	-	-	-	-	-	-	-	481 988	489 840
C	DC32 - Ehlangeni District Municipality	203 454	198 918	209 859	33 535	2 620	2 800	-	-	-	605 014	567 291
Total Ehlangeni Municipalities												
B	MP231 Thabo Cweu	-	-	-	-	-	-	-	-	-	2 352	2 491
B	MP232 Mankweng	-	-	-	-	-	-	-	-	-	642 073	665 478
B	MP233 Mankweng	-	-	-	-	-	-	-	-	-	75 163	69 430
B	MP236 City of Mmabatho	-	-	-	-	-	-	-	-	-	1 425 007	1 415 067
C	DC32 - Ehlangeni District Municipality	-	-	-	-	-	-	-	-	-	2 797 170	2 934 447
Total Mmabatho Municipalities												
B	MP234 Mankweng	-	-	-	-	-	-	-	-	-	3 116 678	-

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership Grant (Capital)		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE			
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
		2018/19 (r.000)	2019/20 (r.000)	2018/19 (r.000)	2019/20 (r.000)	2018/19 (r.000)	2019/20 (r.000)	2018/19 (r.000)	2019/20 (r.000)	2018/19 (r.000)	2019/20 (r.000)		
NORTHERN CAPE													
B	NC061	Richards Bay	-	-	-	-	-	-	-	-	16 287	13 738	9 399
B	NC062	Namakwa	-	-	-	-	-	-	-	-	23 384	17 793	17 092
B	NC064	Kamiesburg	-	-	-	-	-	-	-	-	18 567	7 553	9 627
B	NC065	Hantam	-	-	-	-	-	-	-	-	61 403	34 463	19 223
B	NC066	Karoo Hoogland	-	-	-	-	-	-	-	-	41 020	28 087	8 274
B	NC067	Khili-Ma	-	-	-	-	-	-	-	-	14 362	9 693	9 860
C	DC6	Namakwa District Municipality	-	-	-	-	-	-	-	-	2 904	3 076	3 253
Transkei Municipalities													
B	NC071	Umtata	-	-	-	-	-	-	-	-	14 862	13 170	12 190
B	NC072	Uitenhage	-	-	-	-	-	-	-	-	24 348	14 690	13 801
B	NC073	East London	-	-	-	-	-	-	-	-	52 190	19 267	16 429
B	NC074	Karaberg	-	-	-	-	-	-	-	-	60 796	8 038	8 222
B	NC075	Renosterberg	-	-	-	-	-	-	-	-	14 926	9 400	10 830
B	NC076	Thembelille	-	-	-	-	-	-	-	-	33 677	19 649	9 718
B	NC077	Siyancuma	-	-	-	-	-	-	-	-	18 324	13 029	13 321
B	NC078	Siyancuma	-	-	-	-	-	-	-	-	28 855	19 168	18 589
C	DC7	Polity Ka-Sene District Municipality	-	-	-	-	-	-	-	-	3 009	3 187	3 372
Transkei-Ka-Sene Municipalities													
B	NC080	Ncali-Gamb	-	-	-	-	-	-	-	-	27 036	24 336	25 387
B	NC084	Khaya	-	-	-	-	-	-	-	-	14 567	13 891	11 035
B	NC085	Tsanabane	-	-	-	-	-	-	-	-	20 312	15 542	16 178
B	NC086	Kamatlepele	-	-	-	-	-	-	-	-	15 675	22 696	49 505
B	NC087	David Kruiper	-	-	-	-	-	-	-	-	48 652	30 210	32 063
C	DC8	Z.F. Masejana District Municipality	-	-	-	-	-	-	-	-	2 866	3 035	3 211
Transkei-E. Municipalities													
B	NC091	Sol Plaatje	-	-	-	-	-	-	-	-	278 063	223 440	74 193
B	NC092	Dikgatlong	-	-	-	-	-	-	-	-	21 710	22 233	20 412
B	NC093	Mogalese	-	-	-	-	-	-	-	-	40 673	63 623	67 033
C	DC9	East London District Municipality	-	-	-	-	-	-	-	-	60 292	63 825	67 033
Transkei-Franchise Board Municipalities													
B	NC451	Joe Moleleki	-	-	-	-	-	-	-	-	388 615	334 705	181 110
B	NC452	Ga-Segonyana	-	-	-	-	-	-	-	-	116 324	110 023	170 766
B	NC453	Gamagara	-	-	-	-	-	-	-	-	108 793	151 502	98 453
C	DC45	John Tshepo District Municipality	-	-	-	-	-	-	-	-	73 335	102 940	125 151
Transkei-Tankwa Districts Municipalities													
B	NC454	John Tshepo District Municipality	-	-	-	-	-	-	-	-	1 983	2 100	2 222
C	DC45	John Tshepo District Municipality	-	-	-	-	-	-	-	-	300 435	366 867	396 592
Transkei-Northern Cape Municipalities													
B	NC455	John Tshepo District Municipality	-	-	-	-	-	-	-	-	1 247 072	1 044 293	898 282
NORTHWEST													
B	NW371	Moretele	-	-	-	-	-	-	-	-	172 384	194 780	205 806
B	NW372	Matieland	-	-	-	-	-	-	-	-	288 258	297 797	317 703
B	NW373	Rustenburg	-	-	-	-	-	-	-	-	598 336	561 219	614 788
B	NW374	Kgetlengrivier	-	-	-	-	-	-	-	-	60 392	55 847	58 755
B	NW375	Moss Moleate	-	-	-	-	-	-	-	-	189 535	204 692	216 400
C	DC37	Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	2 364	2 504	2 640
Transkei-Bojanala Platinum District Municipality													
B	NW381	Reduo	-	-	-	-	-	-	-	-	1 308 269	1 316 839	1 416 151
B	NW382	Tsing	-	-	-	-	-	-	-	-	28 867	29 400	30 872
B	NW383	Mafikeng	-	-	-	-	-	-	-	-	39 294	35 674	39 059
B	NW384	Ditsoetshe	-	-	-	-	-	-	-	-	60 004	61 230	64 624
B	NW385	Ramathshane Motloutse	-	-	-	-	-	-	-	-	45 851	42 940	44 843
C	DC38	Naga-Moleleki District Municipality	-	-	-	-	-	-	-	-	45 722	43 554	51 895
Transkei-Naga-Moleleki District Municipality													
B	NW392	Naledi	-	-	-	-	-	-	-	-	295 614	302 189	320 120
B	NW393	Mamusa	-	-	-	-	-	-	-	-	51 852	54 987	55 413
B	NW394	Gezantse	-	-	-	-	-	-	-	-	35 043	32 979	30 302
B	NW395	Gezantse	-	-	-	-	-	-	-	-	46 675	47 604	50 176
B	NW396	Gezantse	-	-	-	-	-	-	-	-	19 579	27 993	24 984
B	NW397	Karabane-Molopo	-	-	-	-	-	-	-	-	29 521	30 608	31 581
C	DC39	Dr Ruth Segamontsi Mmopani District Municipality	-	-	-	-	-	-	-	-	378 633	367 675	389 617
Transkei-Dr Ruth Segamontsi Mmopani District Municipality													
B	NW403	City of Mafikeng	-	-	-	-	-	-	-	-	524 913	521 615	543 201
B	NW404	Maquaso Hills	-	-	-	-	-	-	-	-	173 174	169 447	161 131
B	NW405	JB Marks	-	-	-	-	-	-	-	-	47 703	28 209	29 610
C	DC40	Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	109 261	85 890	89 613
Transkei-Dr Kenneth Kaunda District Municipality													
B	NW406	Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	2 460	2 405	2 756
C	DC40	Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	332 598	286 151	282 110
Transkei-North West Municipalities													
B	NW407	North West District Municipality	-	-	-	-	-	-	-	-	2 681 132	2 639 592	2 793 875

ANNEXURE W5
INFRASTRUCTURE GRANT ALLOCATIONS TO MUNICIPALITIES
(SCHEDULE 4, PART B AND SCHEDULE 5, PART B) 2 OF 2

Category	Municipality	Urban Settlements Development Grant		Public Transport Network Grant		Neighbourhood Development Partnership Grant (Capital)		Integrated City Development Grant		SUB-TOTAL: INFRASTRUCTURE				
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)			
WESTERN CAPE														
A	CPT City of Cape Town	1 484 790	1 560 257	1 045 522	797 160	841 001	-	40 000	64 362	56 921	60 092	2 604 674	2 479 938	2 599 997
B	WC011 Matieland	-	-	-	-	-	-	-	-	-	-	33 451	36 427	39 241
B	WC012 Cederberg	-	-	-	-	-	-	-	-	-	-	28 434	32 787	35 370
B	WC013 Bergvliet	-	-	-	-	-	-	-	-	-	-	22 754	17 748	21 524
B	WC014 Saldanha Bay	-	-	-	-	-	-	-	-	-	-	22 101	22 615	23 485
B	WC015 Swartland	-	-	-	-	-	-	-	-	-	-	24 945	27 061	28 685
C	DC1 West Coast District Municipality	-	-	-	-	-	-	-	-	-	-	2 558	2 710	2 866
Tank West Coast Municipalities														
B	WC022 Wizenberg	-	-	-	-	-	-	-	-	-	-	36 531	46 362	29 862
B	WC023 Rensfontein	-	-	-	-	-	-	-	-	-	-	40 222	41 542	46 561
B	WC024 Breda Valley	-	-	-	-	-	-	-	-	-	-	40 107	40 559	44 036
B	WC025 Breda Valley	-	-	-	-	-	-	-	-	-	-	38 810	38 932	55 282
B	WC026 Langeberg	-	-	-	-	-	-	-	-	-	-	24 612	24 543	26 208
C	DC2 Cape Winelands District Municipality	-	-	-	-	-	-	-	-	-	-	2 689	2 848	3 012
Tank Cape Winelands Municipalities														
B	WC031 Theewaterdooif	-	-	-	-	-	-	-	-	-	-	30 962	33 470	34 123
B	WC032 Overstrand	-	-	-	-	-	-	-	-	-	-	25 901	29 050	29 436
B	WC033 Cape Agulhas	-	-	-	-	-	-	-	-	-	-	12 874	16 125	14 867
B	WC034 Swellendam	-	-	-	-	-	-	-	-	-	-	15 669	18 486	18 866
C	DC3 Overberg District Municipality	-	-	-	-	-	-	-	-	-	-	2 649	2 805	2 986
Tank Overberg Municipalities														
B	WC041 Kamkand	-	-	-	-	-	-	-	-	-	-	86 172	98 507	96 650
B	WC042 Hessequa	-	-	-	-	-	-	-	-	-	-	20 156	13 342	13 789
B	WC043 Mossel Bay	-	-	-	-	-	-	-	-	-	-	16 462	15 570	17 373
B	WC044 George	-	-	167 675	117 667	124 139	-	-	-	-	-	33 688	39 277	34 838
B	WC045 Oudbloom	-	-	-	-	-	-	-	-	-	-	228 563	167 371	175 962
B	WC047 Bheku	-	-	-	-	-	-	-	-	-	-	34 382	30 067	25 958
B	WC048 Keiysa	-	-	-	-	-	12 000	-	-	-	-	27 842	29 773	27 489
C	DC4 Eden District Municipality	-	-	167 675	117 667	124 139	12 000	-	-	-	-	4 355	53 544	29 440
Tank Eden Municipalities														
B	WC051 Langeberg	-	-	-	-	-	-	-	-	-	-	10 588	11 101	10 564
B	WC052 Prince Albert	-	-	-	-	-	-	-	-	-	-	13 005	12 681	10 916
B	WC053 Beaufort West	-	-	-	-	-	-	-	-	-	-	23 776	23 572	24 433
C	DC5 Central Karoo District Municipality	-	-	-	-	-	-	-	-	-	-	1 920	2 035	2 152
Tank Central Karoo Municipalities														
Tank Western Cape Municipalities		1 484 790	1 560 257	1 646 044	914 827	965 140	12 000	40 000	64 362	56 921	60 092	3 464 461	3 292 987	3 428 430
Unbudgeted		-	-	-	305 714	322 509	-	-	-	-	-	-	715 256	740 794
National Total		11 306 137	11 800 786	12 534 479	6 114 248	6 450 172	601 867	621 172	293 009	310 051	327 319	41 214 350	42 637 886	44 982 418

ANNEXURE W6

**ALLOCATIONS-IN-KIND TO MUNICIPALITIES
(SCHEDULE 6, PART B)**

(National and Municipal Financial Years)

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES
(SCHEDULE 6, PART B)

Category	Municipality	Integrated National Electrification Programme Grant (Eskom)		Neighbourhood Development Partnership Grant (Technical Assistance)		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SUB-TOTAL: INDIRECT	
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
EASTERN CAPE													
A	BUF Buffalo City	18 994	19 337	30 146	250	1 200	1 200	852	117 400	218 000	151 366	19 244	20 537
A	NMA Nelson Mandela Bay	-	-	-	2 173	213	-	-	-	-	-	119 273	216 215
B	EC101 Dr Beyers Naude	349	2 097	2 213	-	-	-	-	5 000	2 000	15 000	8 104	5 797
B	EC102 Blue Crane Route	2 493	3 685	3 887	-	-	-	-	27 500	48 000	20 000	31 693	25 827
B	EC105 Nkomo	773	469	494	-	-	-	-	5 000	48 000	20 000	5 773	469
B	EC106 Saniatjans River Valley	1 337	7 644	8 064	-	-	-	-	14 000	2 000	20 000	15 337	9 644
B	EC108 Koppie	1 566	1 346	1 420	-	-	-	-	10 000	1 000	15 000	1 566	1 420
B	EC109 Koo-Kamma	2 794	1 723	1 818	-	-	-	-	10 000	1 000	15 000	12 794	2 723
C	DC10 Sarah Baartman District Municipality	9 332	16 964	17 897	-	-	-	-	66 500	56 500	72 000	80 287	76 864
Total: Sarah Baartman Municipalities													
B	EC121 Mhahle	117 610	44 072	46 496	-	-	-	-	-	-	-	117 610	44 072
B	EC122 Mquma	55 685	46 492	49 049	-	-	-	-	-	-	-	55 685	46 492
B	EC123 Great Kei	9 801	9 609	10 233	-	-	-	-	-	-	-	9 801	9 609
B	EC126 Ntshali	3 836	6 615	6 979	-	-	-	-	-	-	-	3 836	6 615
B	EC129 Riemersdorp	10 523	16 717	17 636	-	-	-	-	-	-	-	10 523	16 717
C	DC12 Amatole District Municipality	197 855	123 595	130 393	-	-	-	-	72 660	23 193	56 000	272 970	148 488
Total: Amathole Municipalities													
B	EC131 Inxuba Vetshaba	-	-	-	-	-	-	-	-	-	-	-	-
B	EC135 Inxuba Vetshaba	19 175	29 098	30 699	-	-	-	-	-	-	-	19 175	29 098
B	EC136 Emahlaleni	13 446	14 703	15 511	-	-	-	-	-	-	-	13 446	14 703
B	EC137 Engobo	13 844	19 560	20 636	-	-	-	-	-	-	-	13 844	19 560
B	EC138 Sakhiswe	2 746	3 246	3 416	-	-	-	-	-	-	-	2 746	3 246
C	DC13 Chris Hani District Municipality	17 863	7 866	8 292	-	-	-	-	10 000	-	-	20 288	9 560
Total: Chris Hani Municipalities													
B	EC141 Elundini	56 672	46 761	49 333	-	-	-	-	10 000	-	-	100 020	87 222
B	EC142 Senqa	24 169	25 498	25 498	-	-	-	-	-	-	-	56 672	46 761
B	EC145 Walter Sisulu	-	-	-	-	-	-	-	-	-	-	44 556	24 169
C	DC14 Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-	1 700	1 700
Total: Joe Gqabi District Municipality													
B	EC143 Ngqweni Hill	34 443	74 142	78 219	-	-	-	-	-	-	-	34 443	74 142
B	EC144 North St Johns	33 113	30 403	32 076	-	-	-	-	-	-	-	33 113	30 403
B	EC145 North St Johns	27 538	25 597	27 084	-	-	-	-	-	-	-	27 538	25 597
B	EC156 Mthatha	18 346	6 555	6 916	-	-	-	-	-	-	-	18 346	6 555
B	EC157 King Sabata Dalindyebo	41 734	39 405	41 572	-	-	-	-	-	-	-	41 734	39 405
C	DC15 O.R. Tambo District Municipality	145 194	176 102	185 797	-	-	-	-	-	-	-	145 194	176 102
Total: O.R. Tambo Municipalities													
B	EC141 Matielde	58 824	52 037	53 844	-	-	-	-	-	-	-	58 824	52 037
B	EC142 Umzimvubu	48 107	74 019	78 090	-	-	-	-	-	-	-	48 107	74 019
B	EC143 Mbitana	45 354	46 581	48 313	-	-	-	-	-	-	-	45 354	46 581
B	EC144 Ntshali	94 169	83 560	88 156	-	-	-	-	-	-	-	94 169	83 560
C	DC15 Nelson Mandela District Municipality	246 784	250 197	262 903	-	-	-	-	67 000	35 000	98 000	313 784	285 197
Total: Nelson Mandela District Municipality													
Total: Eastern Cape Municipalities													
		804 652	740 946	790 388	2 423	1 415	2 052	377 366	333 603	332 093	13 365	1 154 000	1 085 254
													1 161 606

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES
(SCHEDULE 6, PART B)

Category	Municipality	Integrated National Identification Programme Grant (E-biometric)				Neighbourhood Development Partnership Grant (Technical Assistance)				Water Services Infrastructure Grant				Regional Bulk Infrastructure Grant				Municipal Systems Improvement Grant				SUB-TOTAL: INDIRECT				
		National and Municipal Financial Year		2020/21 (R'000)		National and Municipal Financial Year		2020/21 (R'000)		National and Municipal Financial Year		2020/21 (R'000)		National and Municipal Financial Year		2020/21 (R'000)		National and Municipal Financial Year		2020/21 (R'000)		National and Municipal Financial Year		2020/21 (R'000)		
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	
FREE STATE																										
A	MAN	Mangung	2 339	627	662	100	100	-	-	-	-	114 638	154 832	90 578	1 055	-	-	-	-	118 232	155 559	91 340	-	-	-	-
B	FSI61	Letsebeeng	201	62	65	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 901	21 762	1 865	-	-	-	-
B	FSI62	Kopong	201	30	31	-	-	-	-	-	-	2 000	-	-	-	-	-	-	-	6 738	21 730	1 831	-	-	-	-
B	FSI63	Nobokare	311	92	97	-	-	-	-	-	-	2 837	-	-	-	-	-	-	-	2 011	1 792	1 897	-	-	-	-
Total: Free State Municipalities																										
			713	183	193	-	-	-	-	-	-	2 837	-	-	-	-	-	-	-	10 650	45 283	5 593	-	-	-	-
B	FSI81	Matshwayana	238	79	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 238	70 079	100 083	-	-	-	-
B	FSI82	Tsoelike	275	82	82	-	-	-	-	-	-	239 323	-	-	-	-	-	-	-	126 098	71 078	80 082	-	-	-	-
B	FSI83	Tswelopele	289	45	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20 289	20 045	47	-	-	-	-
B	FSI84	Mafjhabeng	68 592	4 401	4 643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80 292	46 101	106 443	-	-	-	-
B	FSI85	Naha	276	222	234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	276	222	234	-	-	-	-
Total: Lesotho District Municipalities																										
			69 670	4 925	5 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	242 193	207 525	266 690	-	-	-	-
B	FSI01	Senoko	1 867	3 636	3 836	-	-	-	-	-	-	124 230	-	-	-	-	-	-	-	334 883	3 636	3 836	-	-	-	-
B	FSI02	Ditlhabeng	238	2 201	2 322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5 238	22 201	23 222	-	-	-	-
B	FSI03	Ntserana	275	15 023	15 809	-	-	-	-	-	-	260 059	-	-	-	-	-	-	-	387 034	45 023	60 849	-	-	-	-
B	FSI04	Mafjhabeng	4 671	4 928	4 928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30 275	24 471	14 681	-	-	-	-
B	FSI05	Phumela	4 523	4 437	4 681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37 523	24 437	14 681	-	-	-	-
B	FSI06	Mantsope	201	58	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	201	58	61	-	-	-	-
Total: Mafjhabeng District Municipalities																										
			7 379	30 925	31 677	-	-	-	-	-	-	385 289	-	-	-	-	-	-	-	794 854	140 025	139 677	-	-	-	-
B	FSI01	Mophala	3 544	4 056	3 224	-	-	-	-	-	-	1 000	-	-	-	-	-	-	-	5 644	14 056	3 224	-	-	-	-
B	FSI02	Ngwaline	276	24	25	-	-	-	-	-	-	15 838	-	-	-	-	-	-	-	26 104	25 024	20 625	-	-	-	-
B	FSI03	Mafjhabeng	276	12	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40 276	52 762	45 813	-	-	-	-
B	FSI05	Mafjhabeng	276	12	13	-	-	-	-	-	-	9 583	-	-	-	-	-	-	-	19 859	40 012	30 013	-	-	-	-
Total: Free State District Municipalities																										
			4 372	4 103	3 274	-	-	-	-	-	-	25 411	-	-	-	-	-	-	-	91 783	131 853	99 074	-	-	-	-
Total: Free State Municipalities																										
			84 473	39 764	40 896	200	100	100	100	442 860	80 000	-	-	-	-	-	-	-	-	722 324	550 832	570 578	7 885	9 850	11 000	11 000
GAUTENG																										
A	EBU	City of Ekurhuleni	63 700	32 47	3 426	7 201	9 866	9 050	-	-	-	-	-	-	-	-	-	-	-	70 681	13 113	13 476	-	-	-	-
A	IBD	City of Johannesburg	20 632	11 881	12 629	6 167	7 700	7 700	-	-	-	-	-	-	-	-	-	-	-	26 799	10 681	20 339	-	-	-	-
A	TSB	City of Tshwane	2 850	10 208	10 770	7 138	1 200	2 200	-	-	-	-	-	-	-	-	-	-	-	9 988	11 408	12 970	-	-	-	-
B	GT401	Emfuleni	33 365	15 392	16 238	150	1 200	1 200	-	-	-	-	-	-	-	-	-	-	-	266 605	317 993	421 438	-	-	-	-
B	GT423	Mossburg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59 800	7 000	105 000	-	-	-	-
B	GT432	Lesedi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total: South West District Municipalities																										
			33 365	15 392	16 238	150	1 200	1 200	-	-	-	-	-	-	-	-	-	-	-	326 405	324 993	526 438	-	-	-	-
B	GT481	Mogale City	2 142	802	845	200	1 200	1 200	-	-	-	-	-	-	-	-	-	-	-	26 062	5 702	4 045	-	-	-	-
B	GT484	Merfong City	48 019	801	845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50 769	2 801	1 345	-	-	-	-
B	GT485	Rand West City	684	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36 093	338 400	161 924	-	-	-	-
Total: West Rand District Municipalities																										
			70 115	1 603	1 690	200	1 200	1 200	-	-	-	-	-	-	-	-	-	-	-	112 924	346 903	167 314	-	-	-	-
Total: West Rand Municipalities																										
			100 352	42 431	44 763	20 946	21 166	21 350	-	-	-	-	-	-	-	-	-	-	-	546 797	716 098	739 937	-	-	-	-
Total: Gauteng Municipalities																										

ANNEXURE V6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES
(SCHEDULE 6, PART B)

Category	Municipality	Integrated National Electrification Programme (INELP)				Neighbourhood Development Partnership Grant (NDPG)				Water Services Infrastructure Grant (WSIG)				Regional Bulk Infrastructure Grant (RBIG)				Municipal Systems Improvement Grant (MSG)				SUB-TOTAL: INDIRECT			
		2018/19		2019/20		2020/21		2018/19		2019/20		2020/21		2018/19		2019/20		2020/21		2018/19		2019/20		2020/21	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
KWAZULU-NATAL																									
A	ETH eThekweni	7 757	26 590	28 052	-	2 850	1 900	2 400	-	-	-	-	-	-	-	-	-	-	10 707	28 490	30 452	-	-	-	
B	KZN215 uMkhomoti	5 030	27 696	29 219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51 145	27 696	29 219	-	-	-	
B	KZN213 uMzimba	31 084	49 611	52 346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31 084	49 611	52 346	-	-	-	
B	KZN214 uMzimba	9 254	25 822	27 242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12 009	27 522	29 682	-	-	-	
C	DC21 uMzimba District Municipality	90 728	103 135	108 807	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94 538	104 835	110 607	-	-	-	
B	KZN221 uMkhomoti	13 357	10 706	1 135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13 357	1 076	1 135	-	-	-	
B	KZN222 uMkhomoti	9 991	10 540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 991	9 991	10 540	-	-	-	
B	KZN223 uMkhomoti	4 609	31 195	31 856	-	1 334	2 150	2 400	-	-	-	-	-	-	-	-	-	-	1 003	33 345	34 256	-	-	-	
B	KZN225 uMkhomoti	1 840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 840	-	-	-	-	-	
C	DC22 uMkhomoti District Municipality	15 666	42 262	43 532	-	1 334	2 150	2 400	-	-	-	-	-	-	-	-	-	-	17 000	44 412	45 932	-	-	-	
B	KZN235 uMkhomoti	1 395	1 472	1 472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 395	1 472	1 472	-	-	-	
B	KZN237 uMkhomoti	10 064	10 310	10 877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 459	10 310	10 877	-	-	-	
B	KZN238 uMkhomoti	83 102	39 240	41 398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85 857	40 940	43 198	-	-	-	
C	DC23 uMkhomoti District Municipality	93 506	80 945	83 747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97 216	52 645	55 547	-	-	-	
B	KZN241 uMkhomoti	37 517	55 314	58 357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37 517	55 314	58 357	-	-	-	
B	KZN242 uMkhomoti	6 459	2 919	2 919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 459	2 919	2 919	-	-	-	
B	KZN244 uMkhomoti	2 135	1 141	1 203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 135	1 141	1 203	-	-	-	
C	DC24 uMkhomoti District Municipality	122 534	59 222	62 479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124 634	60 922	64 279	-	-	-	
B	KZN252 uMkhomoti	5 052	344 339	36 333	-	200	200	200	-	-	-	-	-	-	-	-	-	-	5 252	37 389	38 533	-	-	-	
B	KZN253 uMkhomoti	2 000	3 139	3 312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 000	3 139	3 312	-	-	-	
C	DC25 uMkhomoti District Municipality	16 007	37 578	39 645	-	200	200	200	-	-	-	-	-	-	-	-	-	-	16 207	40 528	41 845	-	-	-	
B	KZN261 uMkhomoti	1 982	6 540	6 900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 982	6 540	6 900	-	-	-	
B	KZN262 uMkhomoti	17 857	18 519	19 537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17 857	20 219	21 337	-	-	-	
B	KZN263 uMkhomoti	1 021	39 597	41 775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	380	39 597	41 775	-	-	-	
B	KZN264 uMkhomoti	15 228	10 097	10 652	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15 228	10 097	10 652	-	-	-	
C	DC26 uMkhomoti District Municipality	36 448	74 753	78 864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38 148	100 453	104 607	-	-	-	
B	KZN271 uMkhomoti	109 554	93 146	98 607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109 554	93 146	98 607	-	-	-	
B	KZN272 uMkhomoti	134 536	80 355	84 775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134 536	80 355	84 775	-	-	-	
B	KZN273 uMkhomoti	37 801	23 798	25 107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37 801	23 798	25 107	-	-	-	
B	KZN274 uMkhomoti	27 496	18 099	19 095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27 496	18 099	19 095	-	-	-	
C	DC27 uMkhomoti District Municipality	300 287	215 719	227 583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	330 287	215 719	227 583	-	-	-	
B	KZN281 uMkhomoti	888	12 106	12 772	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 943	12 606	12 972	-	-	-	
B	KZN282 uMkhomoti	3 574	41 229	45 602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 259	45 029	48 402	-	-	-	
B	KZN283 uMkhomoti	6 620	16 807	17 731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 428	36 8	38 533	-	-	-	
C	DC28 uMkhomoti District Municipality	18 088	70 740	74 673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 620	16 807	17 731	-	-	-	
B	KZN291 uMkhomoti	1 766	65 753	69 369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 766	65 753	69 369	-	-	-	
B	KZN292 uMkhomoti	7 200	3 242	3 242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7 200	3 242	3 242	-	-	-	
B	KZN293 uMkhomoti	58 085	72 596	76 589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58 085	72 596	76 589	-	-	-	
B	KZN294 uMkhomoti	45 704	71 674	75 616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45 704	71 674	75 616	-	-	-	
C	DC29 uMkhomoti District Municipality	112 755	213 244	224 993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112 755	213 244	224 993	-	-	-	
B	KZN313 uMkhomoti	9 602	2 982	3 146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 602	2 982	3 146	-	-	-	
B	KZN314 uMkhomoti	19 288	17 135	18 077	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19 288	2 982	3 146	-	-	-	
B	KZN315 uMkhomoti	41 085	14 166	14 945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42 785	18 835	19 877	-	-	-	
C	DC33 uMkhomoti District Municipality	70 992	34 283	36 109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72 092	35 983	37 969	-	-	-	
B	KZN320 uMkhomoti	885 288	928 529	978 543	-	4 484	4 250	5 000	-	-	-	-	-	-	-	-	-	-	938 302	970 229	999 293	-	-	-	
C	DC34 uMkhomoti District Municipality	885 288	928 529	978 543	-	4 484	4 250	5 000	-	-	-	-	-	-	-	-	-	-	938 302	970 229	999 293	-	-	-	

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES
(SCHEDULE 6, PART B)

Category	Municipality	Integrated National Identification Programme Grant (E-tobong)		Neighbourhood Development Partnership Grant (Technical Assistance)		Water Services Infrastructure Grant		Regional Bulk Infrastructure Grant		Municipal Systems Improvement Grant		SUB-TOTAL: INDIRECT		
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)
LIMPOPO														
B	LIM331 Greater Giyani	14 756	66 061	70 644	-	-	-	-	-	-	-	14 756	66 061	70 644
B	LIM332 Greater Letaba	21 601	21 832	22 024	-	-	-	-	-	-	-	21 601	21 832	22 024
B	LIM333 Greater Letaba	12 488	47 538	50 153	-	-	-	-	-	-	-	12 488	47 538	50 153
B	LIM334 Bela-Bela	12 349	18 219	19 221	-	-	-	-	-	-	-	12 349	18 219	19 221
B	LIM335 Middelburg	12 349	18 219	19 221	-	-	-	-	-	-	-	12 349	18 219	19 221
C	DC33 Mopani District Municipality	77 741	170 033	179 385	-	-	-	332 927	209 028	329 612	-	332 927	209 028	329 612
Totals Limpopo Municipalities														
B	LIM341 Miesia	12 742	240 044	29 576	-	-	-	-	-	-	-	15 497	29 734	31 376
B	LIM343 Thulamela	32 222	242 253	25 587	-	-	-	-	-	-	-	36 027	26 253	26 087
B	LIM344 Mkhambane	29 856	33 967	35 833	-	-	-	-	-	-	-	39 911	31 967	33 833
B	LIM345 Collins Chabane	25 750	-	-	-	-	-	-	-	-	-	120 000	10 000	80 000
C	DC34 Senekela District Municipality	100 570	86 244	90 998	-	-	-	120 000	60 000	80 000	-	230 946	151 654	174 098
Totals Limpopo Municipalities														
B	LIM351 Bhebe	18 146	286 546	30 211	-	-	-	-	-	-	-	19 201	28 636	30 211
B	LIM353 Molepolole	13 699	22 126	23 343	-	-	-	-	-	-	-	16 454	23 826	25 143
B	LIM354 Polokwane	61 768	704 338	74 312	200	1 083	1 200	-	-	-	-	65 023	172 021	263 268
B	LIM355 Lepelle-Skumpi	14 182	18 230	19 232	-	-	-	-	-	-	-	14 182	18 230	19 232
C	DC35 Capricorn District Municipality	107 795	139 430	147 098	200	1 083	1 200	-	-	-	-	114 860	312 713	422 854
Totals Limpopo Municipalities														
B	LIM361 Thabazimbi	128	3 653	3 853	-	-	-	-	-	-	-	128	3 653	3 853
B	LIM362 Epilene	9 330	71 031	74 938	-	-	-	-	-	-	-	9 330	71 031	74 938
B	LIM366 Bela-Bela	144	1 765	1 854	-	-	-	-	-	-	-	144	1 765	1 854
B	LIM367 Mogale'sena	3 931	95 324	100 567	-	-	-	-	-	-	-	3 931	95 324	100 567
B	LIM368 Modimots-Mookgongong	3 269	3 448	3 448	-	-	-	-	-	-	-	3 269	3 448	3 448
C	DC36 Waterberg District Municipality	49 817	174 921	184 552	-	-	-	70 000	183 558	195 000	-	109 915	278 862	295 567
Totals Waterberg Municipalities														
B	LIM471 Ephraim Mgale	11 770	7 901	8 335	-	-	-	-	-	-	-	11 770	7 901	8 335
B	LIM472 Elias Mntshali	21 003	8 332	8 790	-	-	-	-	-	-	-	21 003	8 332	8 790
B	LIM473 Makhafananga	40 305	60 895	64 284	-	-	-	-	-	-	-	42 005	62 595	66 044
B	LIM476 Ficksburg	49 128	35 342	37 286	-	-	-	-	-	-	-	49 128	35 342	37 286
C	DC37 Sekake District Municipality	122 206	112 470	118 656	-	-	-	245 000	260 000	160 000	-	349 964	324 170	280 456
Totals Sekake District Municipality														
B	MP101 Chief Albert Luthuli	457 829	683 117	720 689	200	1 083	1 200	767 927	782 586	849 612	-	1 247 007	1 676 086	1 882 457
B	MP102 Mankwago	18 029	16 744	17 665	-	-	-	-	-	-	-	18 029	16 744	17 665
B	MP103 Mthobeni	13 438	7 196	7 592	-	-	-	-	-	-	-	13 438	7 196	7 592
B	MP104 D.P. Phiso ka Isaka Seme	32 401	37 637	39 760	-	-	-	-	-	-	-	32 401	37 637	39 760
B	MP106 Dwa-a-Beni	11 053	21 483	22 662	-	-	-	-	-	-	-	11 053	21 483	22 662
B	MP107 Gwam Mbedi	1 200	46 839	49 415	-	-	-	-	-	-	-	1 200	46 839	49 415
C	DC30 Gert Sibande District Municipality	79 798	154 882	163 401	-	-	-	245 000	260 000	160 000	-	120 872	458 489	492 302
Totals Gert Sibande District Municipality														
B	MP131 Victor Khanye	110	4 064	4 287	-	-	-	15 000	30 000	15 000	-	15 110	34 064	19 287
B	MP132 Emahlweni	7 863	3 202	3 378	200	1 083	1 200	-	-	-	-	200	1 083	1 200
B	MP134 Steve Tshwete	59 352	143 113	149 928	-	-	-	-	-	-	-	59 352	143 113	149 928
B	MP135 Mankwago	45 175	1 220	1 220	-	-	-	-	-	-	-	45 175	1 220	1 220
B	MP136 Mankwago	25 572	45 175	47 120	-	-	-	75 000	110 000	138 366	-	100 272	155 171	164 626
B	MP137 Mankwago	7 347	19 923	21 019	-	-	-	-	-	-	-	7 347	19 923	21 019
C	DC31 Mankwago District Municipality	45 664	73 538	77 583	200	1 083	1 200	90 000	140 000	153 366	-	142 014	220 021	236 249
Totals Mankwago District Municipality														
B	MP121 Thabo Chweni	2 466	9 204	9 710	-	-	-	-	-	-	-	2 466	9 204	9 710
B	MP124 Nkomazi	26 878	23 330	24 613	-	-	-	100 295	121 863	74 000	-	127 173	145 193	151 363
B	MP125 Bushbuckridge	59 352	143 113	149 928	-	-	-	7 000	30 000	70 000	-	68 052	144 813	154 478
B	MP126 City of Mbombela	38 619	49 436	52 155	200	150	200	-	-	-	-	73 874	79 586	122 355
C	DC32 Ehlangeni District Municipality	147 315	225 082	236 466	200	150	200	131 295	151 863	144 000	-	271 565	378 795	387 906
Totals Ehlangeni District Municipality														
B	MP127 Mankwago	272 777	453 503	477 389	400	1 233	1 400	211 295	291 863	297 366	-	495 077	771 149	791 585
Totals Mankwago District Municipality														

ANNEXURE V6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES
(SCHEDULE 6, PART B)

Category	Municipality	Integrated National Electrification Programme (INELP)				Neighbourhood Development Partnership Grant (NDPG)				Water Services Infrastructure Grant (WSIG)				Regional Bulk Infrastructure Grant (RBIG)				Municipal Systems Improvement Grant (MSIG)				SUB-TOTAL: INDIRECT					
		2018/19		2019/20		2020/21		2020/21		2018/19		2019/20		2020/21		2018/19		2019/20		2020/21		2018/19		2019/20		2020/21	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
NORTHERN CAPE																											
B	NC064	Richards Bay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC065	Stellenbosch	3 078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC064	Kamiesburg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC065	Hanam	-	2 364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC066	Karoo Hoogland	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC067	Klii-Ma	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC6	Namakwa District Municipality	3 078	2 364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Namakwa Municipalities																											
B	NC071	Uitenhage	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC072	Umsobomvu	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC073	Umtintshani	64	403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC074	Karoo	159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC075	Rensselaersburg	1 587	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC076	Thembulille	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC077	Siyathamba	5 788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC078	Siyonema	48	1 321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC7	Pfizer, Ka-Same District Municipality	7 985	1 724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Peka-Ka-Same Municipalities																											
B	NC082	Ikani Garib	7 320	619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC084	Ibelen	1 674	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC085	Kei	8 561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC086	Karoo	159	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC087	Davet Krupier	3 326	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC8	Z.F. Mgcawu District Municipality	11 421	9 852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Z.F. Mgcawu Municipalities																											
B	NC091	Sai Plasje	16 949	17 881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC092	Digdalong	319	8 016	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC093	Mgareng	24 185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC094	Phekwane	1 596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC9	Jamieson District Municipality	19 015	49 150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Jamieson District Municipality																											
B	NC051	Joe Mooldo	47 910	11 549	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC052	Go-Segonyam	83 853	60 782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NC053	Gamagani	6 340	72 358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC45	John Ficks, Gertruida District Municipality	138 103	144 699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: John Ficks District Municipality																											
Total: Northern Cape Municipalities																											
NORTH WEST																											
B	NW371	Mossel	22 997	16 246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW372	Mafikeng	80 312	59 322	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW373	Roseburg	13 756	55 503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW374	Kgetlengrivier	148	1 288	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW375	Moses Kotane	9 743	12 765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC37	Bojanala Platinum District Municipality	126 956	143 974	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Bojanala Platinum District Municipality																											
B	NW381	Ratou	13 514	13 131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW382	Levings	3 364	6 231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW383	Mogale	49 181	14 062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW384	Dicksburg	867	6 317	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW385	Ramothshabane	11 511	7 633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC38	Ngala Modiri Molema District Municipality	78 857	47 365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Ngala Modiri Molema District Municipality																											
B	NW392	Naledi	148	2 157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW393	Mamas	13 646	20 813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW394	Greater Tlokgeng	32 403	14 119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW396	Lekwa-Loemane	22 600	29 306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC39	Dikgatlong District Municipality	69 005	66 485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: Dikgatlong District Municipality																											
B	NW403	City of Mafikeng	1 700	2 947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW404	Maquas Hills	754	2 931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW405	JB Marks	4 822	2 78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC40	D.R. Kemaite District Municipality	7 277	6 157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: D.R. Kemaite District Municipality																											
B	NW406	Kamatho	20 025	363 981	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total: North West Municipalities																											

ANNEXURE W6
ALLOCATIONS-IN-KIND TO MUNICIPALITIES
(SCHEDULE 6, PART B)

Category	Municipality	Integrated National Identification Programme Grant (Eskom)				Neighbourhood Development Partnership Grant (Technical Assistance)				Water Services Infrastructure Grant				Regional Bulk Infrastructure Grant				Municipal Systems Improvement Grant				SUB-TOTAL: INDIRECT			
		2018/19		2019/20		2018/19		2019/20		2018/19		2019/20		2018/19		2019/20		2018/19		2019/20		2018/19		2019/20	
		(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	
WESTERN CAPE																									
A	CPT City of Cape Town	85 105	377 800	39 963	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85 255	38 030	39 963		
B	WC001 Matielanda	-	58	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 649	16 758	30 862		
B	WC002 Cederberg	8 551	147 36	15 507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32 983	16 436	30 862		
B	WC003 Bergvliet	-	58	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 878	17 347	30 862		
B	WC004 Slangrivier Bay	-	58	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 878	17 347	30 862		
B	WC005 Swellendam	3 060	726	766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 060	726	766		
C	DC1 - West Coast District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total West Coast Municipalities		21 489	15 661	16 522	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57 570	39 061	50 122		
B	WC002 Wizenberg	-	110	116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110	116		
B	WC003 Drakenstein	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 750	2 000	116		
B	WC004 Stellenbosch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 750	2 000	116		
B	WC005 Breeds Valley	-	11 884	12 221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11 884	12 221		
B	WC006 Langeberg	-	22	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	23		
C	DC2 - Cape Winelands District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Cape Winelands Municipalities		11 716	12 360	12 360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 750	16 466	16 660		
B	WC001 Thesenakkoof	13 660	5 399	4 641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13 660	5 399	4 641		
B	WC002 Overstrand	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	WC003 Cape Agulhas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	WC004 Swellendam	-	23	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 700	1 723	1 824		
C	DC3 - Overberg District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Overberg Municipalities		13 660	5 422	4 665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 700	1 700	1 800		
B	WC001 Kennelmd	-	-	116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	WC002 Mosses	-	110	116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	WC003 Mosses	2 279	1 421	1 499	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 279	1 421	1 499		
B	WC004 George	-	88	93	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	WC005 Outshoorn	-	290	306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	WC007 Bitou	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B	WC008 Knysna	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC4 - Eden District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Eden Municipalities		2 279	1 909	2 014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 279	1 700	3 500		
B	WC001 Langeberg	-	21	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 700	1 721	1 822		
B	WC002 Prince Albert	-	22	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 700	1 800	1 822		
B	WC003 Garden of Eden	-	272	282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C	DC5 - Garden of Eden District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Garden of Eden Municipalities		-	315	333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 400	3 400	3 600		
Total Western Cape Municipalities		122 533	72 903	75 858	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206 614	191 053	202 658		
Unallocated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
National Total		3 262 101	3 432 453	3 621 488	30 997	35 702	608 175	642 233	677 556	3 880 932	3 037 295	3 204 346	115 116	121 562	128 248	18 698	20 662	18 698	18 698	18 698	6 895 597	7 264 540	7 664 340		

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

(National and Municipal Financial Years)

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES			
		National and Municipal Financial Year			National and Municipal Financial Year			
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
EASTERN CAPE								
A	BUF	Buffalo City	778 048	844 411	918 677	1 708 902	1 970 715	2 130 273
A	NMA	Nelson Mandela Bay	939 530	1 021 661	1 119 805	2 327 257	2 572 479	2 660 434
B	EC101	Dr Beyers Naude	83 278	90 038	97 079	123 266	126 843	147 042
B	EC102	Blue Crane Route	49 012	52 907	56 634	126 899	78 082	79 384
B	EC104	Makana	85 578	92 675	100 381	187 462	179 539	157 950
B	EC105	Ndlambe	88 241	95 785	104 202	123 793	132 384	141 204
B	EC106	Sundays River Valley	71 971	79 108	86 898	132 636	130 044	161 130
B	EC108	Kouga	113 151	124 344	137 852	158 886	165 631	180 828
B	EC109	Kou-Kamma	45 406	48 983	53 004	76 340	75 937	91 913
C	DC10	Sarah Baartman District Municipality	88 342	92 787	96 772	92 582	96 159	100 281
Total: Sarah Baartman Municipalities			624 979	676 627	732 822	1 021 864	984 619	1 059 733
B	EC121	Mbhashe	225 391	243 648	260 961	428 924	365 482	385 338
B	EC122	Mnquma	234 368	252 875	270 104	365 553	373 276	399 739
B	EC123	Great Kei	38 154	41 775	44 455	58 853	61 843	64 900
B	EC124	Amahlathi	97 114	103 450	110 129	142 868	153 123	158 533
B	EC126	Ngqushwa	75 488	80 838	86 067	110 673	112 837	126 318
B	EC129	Raymond Mhlaba	156 192	170 046	182 203	214 978	243 496	255 038
C	DC12	Amathole District Municipality	785 546	833 685	899 283	1 390 903	1 391 463	1 521 216
Total: Amathole Municipalities			1 612 253	1 726 317	1 853 202	2 712 752	2 701 520	2 911 082
B	EC131	Inxuba Yethemba	39 507	42 339	45 481	67 740	77 123	76 767
B	EC135	Intsika Yethu	147 779	155 357	165 527	219 049	234 141	253 356
B	EC136	Emalahleni	115 774	120 890	129 098	177 559	176 397	186 367
B	EC137	Engcobo	136 131	144 889	154 753	191 129	217 474	238 638
B	EC138	Sakhisizwe	61 718	66 602	71 145	105 338	102 303	111 535
B	EC139	Enoch Mgijima	164 680	176 220	189 777	254 448	251 492	279 145
C	DC13	Chris Hani District Municipality	524 527	542 195	583 613	1 038 044	966 899	1 032 602
Total: Chris Hani Municipalities			1 190 116	1 248 492	1 339 394	2 053 307	2 025 829	2 178 410
B	EC141	Elundini	138 382	149 117	160 009	267 374	263 726	279 193
B	EC142	Senqu	136 434	146 559	156 973	229 224	214 113	229 677
B	EC145	Walter Sisulu	52 677	57 413	62 187	84 010	86 105	92 097
C	DC14	Joe Gqabi District Municipality	258 283	273 008	295 103	476 596	557 975	595 915
Total: Joe Gqabi Municipalities			585 776	626 097	674 272	1 057 204	1 121 919	1 196 882
B	EC153	Ngquza Hill	227 562	251 396	271 260	329 429	389 944	418 273
B	EC154	Port St Johns	135 729	149 561	161 091	232 232	229 544	244 950
B	EC155	Nyandeni	234 532	256 041	275 422	342 925	360 182	374 740
B	EC156	Mhlontlo	165 930	179 871	191 665	231 906	245 891	254 015
B	EC157	King Sabata Dalindyebo	292 112	322 658	350 127	458 321	485 422	510 764
C	DC15	O.R. Tambo District Municipality	791 526	853 638	925 329	1 820 851	1 878 986	2 015 994
Total: O.R. Tambo Municipalities			1 847 391	2 013 165	2 174 894	3 415 664	3 589 969	3 818 736
B	EC441	Matatiele	207 642	229 612	247 823	372 201	390 204	412 893
B	EC442	Umzimvubu	193 075	212 895	228 698	322 135	360 695	376 668
B	EC443	Mbizana	230 525	254 380	275 837	352 875	367 238	391 044
B	EC444	Ntabankulu	108 982	119 728	128 076	285 773	264 887	286 001
C	DC44	Alfred Nzo District Municipality	510 344	555 404	602 513	1 081 657	1 071 703	1 210 420
Total: Alfred Nzo Municipalities			1 250 568	1 372 019	1 482 947	2 414 641	2 454 727	2 677 026
Total: Eastern Cape Municipalities			8 828 661	9 528 789	10 296 013	16 711 591	17 421 776	18 632 575

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES			
		National and Municipal Financial Year			National and Municipal Financial Year			
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
FREE STATE								
A	MAN	Mangaung	683 500	735 867	804 822	1 834 204	1 973 440	2 053 268
B	FS161	Letsemeng	58 082	63 091	68 025	112 902	131 637	119 768
B	FS162	Kopanong	77 880	84 441	90 521	129 519	159 611	166 644
B	FS163	Mohokare	61 723	67 819	73 566	171 412	143 237	140 045
C	DC16	Xhariep District Municipality	40 544	43 116	45 257	45 042	47 178	49 175
Total: Xhariep Municipalities			238 229	258 467	277 369	458 875	481 662	475 632
B	FS181	Masilonyana	107 442	117 395	127 406	159 669	216 065	259 338
B	FS182	Tokologo	49 390	53 961	57 977	207 859	149 787	165 373
B	FS183	Tswelopele	67 019	73 330	78 787	114 115	115 033	102 899
B	FS184	Matjhabeng	459 037	501 919	544 687	705 950	677 450	786 597
B	FS185	Nala	111 110	120 679	128 442	152 208	164 546	173 601
C	DC18	Lejweleputswa District Municipality	121 164	127 452	132 806	125 445	130 867	136 362
Total: Lejweleputswa Municipalities			915 162	994 736	1 070 105	1 465 246	1 453 748	1 624 171
B	FS191	Setsoto	173 927	190 361	205 219	620 191	325 300	382 653
B	FS192	Dihlabeng	147 861	163 327	178 687	223 783	245 134	268 865
B	FS193	Nketoana	87 543	96 073	104 320	502 328	171 903	199 352
B	FS194	Maluti-a-Phofung	538 719	591 738	641 031	798 650	871 052	942 506
B	FS195	Phumelela	68 083	74 619	80 558	143 719	148 104	148 068
B	FS196	Mantsopa	74 811	81 889	88 548	138 616	137 798	115 795
C	DC19	Thabo Mofutsanyana District Municipality	107 303	114 283	120 222	120 208	126 615	133 134
Total: Thabo Mofutsanyana Municipalities			1 198 247	1 312 290	1 418 585	2 547 495	2 025 905	2 190 373
B	FS201	Moqhaka	185 144	203 848	221 685	243 313	279 137	291 650
B	FS203	Ngwathe	174 340	190 804	207 217	304 823	329 319	353 456
B	FS204	Metsimaholo	163 296	182 247	202 871	276 778	288 296	330 396
B	FS205	MaFube	86 279	94 776	102 789	145 617	172 672	166 011
C	DC20	Fezile Dabi District Municipality	149 188	154 316	159 061	152 376	157 633	162 512
Total: Fezile Dabi Municipalities			758 247	825 991	893 623	1 122 907	1 227 056	1 304 024
Total: Free State Municipalities			3 793 385	4 127 351	4 464 504	7 428 727	7 161 812	7 647 468
GAUTENG								
A	EKU	City of Ekurhuleni	3 145 138	3 478 292	3 848 841	6 088 049	6 385 139	6 935 646
A	JHB	City of Johannesburg	4 229 919	4 689 158	5 207 760	7 399 807	7 912 365	8 619 624
A	TSH	City of Tshwane	2 398 120	2 642 492	2 938 221	4 958 690	5 192 213	5 654 424
B	GT421	Emfuleni	707 724	770 960	838 676	1 201 863	1 322 815	1 472 829
B	GT422	Midvaal	97 192	107 139	118 994	213 924	182 557	300 371
B	GT423	Lesedi	119 340	133 181	148 616	187 558	197 135	212 486
C	DC42	Sedibeng District Municipality	258 891	268 120	276 650	263 577	271 700	280 379
Total: Sedibeng Municipalities			1 183 147	1 279 400	1 382 936	1 866 922	1 974 207	2 266 065
B	GT481	Mogale City	369 809	408 061	451 269	571 697	606 634	690 715
B	GT484	Merafong City	185 872	203 628	222 151	396 776	329 069	345 792
B	GT485	Rand West City	274 916	302 974	332 695	476 589	830 520	685 634
C	DC48	West Rand District Municipality	198 007	206 677	214 544	202 706	210 425	218 451
Total: West Rand Municipalities			1 028 604	1 121 340	1 220 659	1 647 768	1 976 648	1 940 592
Total: Gauteng Municipalities			11 984 928	13 210 682	14 598 417	21 961 236	23 440 572	25 416 351

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
KWAZULU-NATAL							
A	ETH eThekweni	2 893 016	3 160 624	3 473 156	5 973 128	6 305 571	6 833 953
B	KZN212 uMdoni	118 563	129 120	140 015	219 660	203 294	216 262
B	KZN213 uMzumbane	120 566	128 029	136 372	203 398	220 663	236 050
B	KZN214 uMuziwabantu	82 521	89 202	95 883	118 574	120 842	131 830
B	KZN216 Ray Nkonyeni	185 324	201 851	220 992	285 311	314 224	344 198
C	DC21 Ugu District Municipality	435 877	461 838	503 224	734 543	802 562	863 517
Total: Ugu Municipalities		942 851	1 010 040	1 096 486	1 561 486	1 661 585	1 791 857
B	KZN221 uMshwathi	91 820	99 895	107 919	145 716	138 212	149 579
B	KZN222 uMngeni	60 165	66 484	73 599	93 581	94 793	105 897
B	KZN223 iMpofana	32 003	35 036	37 655	53 835	62 993	69 918
B	KZN224 iMpindle	32 649	35 023	37 278	47 281	52 107	58 167
B	KZN225 uMsunduzi	505 853	544 673	597 005	987 026	1 044 544	1 151 614
B	KZN226 Mkhambathini	55 546	61 448	66 718	84 225	83 459	92 730
B	KZN227 Richmond	62 473	68 308	74 229	94 537	94 650	101 782
C	DC22 uMgungundlovu District Municipality	483 964	525 359	573 655	694 288	740 984	801 336
Total: uMgungundlovu Municipalities		1 324 473	1 436 226	1 568 058	2 200 489	2 311 742	2 531 024
B	KZN235 Okhahlamba	110 874	122 106	131 270	150 985	158 705	170 752
B	KZN237 iNkosi Langalibalele	155 907	172 809	187 318	223 372	228 280	249 427
B	KZN238 Alfred Duma	206 663	227 893	246 582	386 783	340 016	369 614
C	DC23 uThukela District Municipality	397 482	431 591	468 963	813 037	853 635	909 627
Total: uThukela Municipalities		870 926	954 399	1 034 133	1 574 177	1 580 636	1 699 420
B	KZN241 eNdameni	41 599	46 228	50 888	77 486	71 373	80 349
B	KZN242 Nquthu	122 365	134 153	144 296	207 458	234 565	256 532
B	KZN244 uMsinga	145 573	160 138	173 357	270 341	214 227	233 555
B	KZN245 uMvoti	112 887	125 289	137 251	176 554	167 567	184 623
C	DC24 uMzinyathi District Municipality	325 057	352 683	385 919	613 251	675 570	700 311
Total: uMzinyathi Municipalities		747 481	818 491	891 711	1 345 090	1 363 302	1 455 370
B	KZN252 Newcastle	341 408	370 044	402 930	516 791	593 763	652 836
B	KZN253 eMadlangeni	27 305	29 882	32 010	47 532	48 059	54 081
B	KZN254 Dannhauser	82 343	89 630	96 080	115 588	116 435	124 070
C	DC25 Amajuba District Municipality	148 705	160 591	173 889	278 753	294 000	314 880
Total: Amajuba Municipalities		599 761	650 147	704 909	958 664	1 052 257	1 145 867
B	KZN261 eDumbe	66 301	72 956	78 528	102 398	115 978	127 129
B	KZN262 uPhongolo	119 730	133 382	145 138	178 385	176 119	189 713
B	KZN263 Abaqulusi	130 276	145 195	158 630	187 496	214 384	230 709
B	KZN265 Nongoma	136 733	150 771	162 455	186 984	236 211	258 694
B	KZN266 Ulundi	143 729	159 149	171 384	213 016	219 016	225 369
C	DC26 Zululand District Municipality	424 766	463 503	505 418	901 298	907 046	953 654
Total: Zululand Municipalities		1 021 535	1 124 956	1 221 553	1 769 577	1 868 754	1 985 268
B	KZN271 uMhlabayalingana	145 676	162 295	177 240	303 442	307 579	329 471
B	KZN272 Jozini	159 965	177 803	192 964	350 809	310 318	334 955
B	KZN275 Mtubatuba	143 500	160 490	176 150	229 107	226 508	245 591
B	KZN276 Big Five Hlabisa	94 296	105 320	114 832	148 488	154 176	167 771
C	DC27 uMkhanyakude District Municipality	374 748	411 235	452 333	676 772	710 439	769 202
Total: uMkhanyakude Municipalities		918 185	1 017 143	1 113 519	1 708 618	1 709 021	1 846 989
B	KZN281 uMfolozi	115 041	127 726	139 087	157 265	162 850	175 492
B	KZN282 uMhlathuze	326 255	360 419	397 687	472 327	543 501	592 285
B	KZN284 uMlalazi	165 378	181 320	195 938	235 894	275 999	292 625
B	KZN285 Mthonjaneni	70 979	77 549	82 871	108 386	114 970	112 109
B	KZN286 Nkandla	86 797	94 619	100 819	148 044	162 295	165 328
C	DC28 King Cetshwayo District Municipality	476 842	514 705	559 228	848 332	852 666	969 519
Total: King Cetshwayo Municipalities		1 241 292	1 356 338	1 475 630	1 970 248	2 112 281	2 307 358
B	KZN291 Mandeni	146 821	163 892	179 615	204 901	275 914	295 086
B	KZN292 KwaDukuza	147 876	165 637	185 670	224 001	238 363	263 141
B	KZN293 Ndwedwe	129 855	144 372	156 543	226 372	255 612	275 305
B	KZN294 Maphumulo	81 102	88 689	94 568	163 805	190 983	202 449
C	DC29 iLembe District Municipality	468 670	515 734	569 641	845 121	828 840	905 099
Total: iLembe Municipalities		974 324	1 078 324	1 186 037	1 664 200	1 789 711	1 941 079
B	KZN433 Greater Kokstad	55 683	60 736	65 674	99 359	91 854	97 536
B	KZN434 uBuhlebezwe	99 319	107 810	115 772	164 606	154 679	161 128
B	KZN435 uMzimkhulu	169 032	184 935	199 963	273 577	265 043	279 429
B	KZN436 Dr Nkosazana Dlamini Zuma	111 162	123 033	132 746	157 251	179 348	190 177
C	DC43 Harry Gwala District Municipality	318 074	344 466	374 185	670 805	696 683	761 210
Total: Harry Gwala Municipalities		753 270	820 980	888 340	1 365 598	1 387 607	1 489 481
Total: KwaZulu-Natal Municipalities		12 287 114	13 427 668	14 653 532	22 091 275	23 142 465	25 027 665

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES			
		National and Municipal Financial Year			National and Municipal Financial Year			
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
LIMPOPO								
B	LIM331	Greater Giyani	253 351	280 648	304 314	344 454	423 242	453 652
B	LIM332	Greater Letaba	244 692	271 964	295 117	332 492	364 184	393 578
B	LIM333	Greater Tzaneen	338 344	375 418	409 819	466 798	535 364	577 017
B	LIM334	Ba-Phalaborwa	132 485	147 759	161 573	183 584	197 947	224 177
B	LIM335	Maruleng	109 416	121 726	132 327	151 171	175 057	188 077
C	DC33	Mopani District Municipality	840 762	918 021	1 005 282	1 730 485	1 696 011	1 937 591
Total: Mopani Municipalities			1 919 050	2 115 536	2 308 432	3 208 984	3 391 806	3 774 092
B	LIM341	Musina	124 015	140 324	157 252	185 944	223 839	241 090
B	LIM343	Thulamela	391 032	432 979	470 957	586 107	587 915	632 553
B	LIM344	Makhado	316 259	349 723	381 094	454 755	491 607	529 951
B	LIM345	Collins Chabane	327 068	361 343	392 029	459 408	463 419	502 696
C	DC34	Vhembe District Municipality	910 477	994 153	1 091 706	1 584 452	1 623 633	1 775 274
Total: Vhembe Municipalities			2 068 851	2 278 522	2 493 038	3 270 666	3 390 413	3 681 564
B	LIM351	Blouberg	167 730	182 071	195 348	243 340	282 791	300 018
B	LIM353	Molemole	128 184	139 356	149 334	182 635	200 736	213 850
B	LIM354	Polokwane	831 436	915 810	1 010 785	1 872 268	2 428 008	2 660 549
B	LIM355	Lepele-Nkumpi	222 970	244 135	263 221	304 056	328 184	351 233
C	DC35	Capricorn District Municipality	547 862	587 746	636 853	858 788	997 099	1 080 758
Total: Capricorn Municipalities			1 898 182	2 069 118	2 255 541	3 461 087	4 236 818	4 606 408
B	LIM361	Thabazimbi	86 028	93 557	103 553	132 326	225 918	235 050
B	LIM362	Lephalale	130 526	146 617	164 498	196 383	332 591	374 861
B	LIM366	Bela-Bela	81 986	90 159	99 555	178 094	177 224	190 448
B	LIM367	Mogalakwena	395 279	430 255	466 088	713 917	956 524	1 022 031
B	LIM368	Modimolle-Mookgophong	100 804	109 080	118 015	204 821	243 907	259 497
C	DC36	Waterberg District Municipality	122 853	129 261	135 047	125 986	132 521	138 437
Total: Waterberg Municipalities			917 476	998 929	1 086 756	1 551 527	2 068 685	2 220 325
B	LIM471	Ephraim Mogale	129 676	141 749	153 984	178 078	185 773	200 591
B	LIM472	Elias Mokoaledi	237 506	262 705	286 108	330 111	345 993	373 299
B	LIM473	Makhuduthamaga	241 518	261 729	282 569	364 309	394 616	422 352
B	LIM476	Fetakgomo Tubatse	361 513	405 334	446 874	515 484	537 645	595 020
C	DC47	Sekhukhune District Municipality	711 481	767 769	843 333	1 491 774	1 577 175	1 585 541
Total: Sekhukhune Municipalities			1 681 694	1 839 286	2 012 868	2 879 756	3 041 202	3 176 804
Total: Limpopo Municipalities			8 485 253	9 301 391	10 156 635	14 372 020	16 128 923	17 459 193
MPUMALANGA								
B	MP301	Chief Albert Luthuli	278 934	306 814	333 088	428 853	456 530	484 085
B	MP302	Mskuligwa	154 338	171 134	189 253	265 741	276 120	291 547
B	MP303	Mkhondo	209 667	232 593	255 434	366 799	385 896	426 168
B	MP304	Dr Pixley ka Isaka Seme	107 567	117 944	127 450	190 782	184 758	200 636
B	MP305	Lekwa	107 256	118 034	129 277	166 060	211 714	230 219
B	MP306	Dipaleseng	64 569	71 204	77 865	115 086	146 974	166 437
B	MP307	Govan Mbeki	257 245	284 504	315 700	366 678	429 363	449 317
C	DC30	Gert Sibande District Municipality	282 406	291 654	300 301	454 585	611 236	648 301
Total: Gert Sibande Municipalities			1 461 982	1 593 881	1 728 368	2 354 584	2 702 590	2 896 710
B	MP311	Victor Khanye	87 187	95 709	105 798	130 538	164 775	159 368
B	MP312	Emalahleni	325 738	360 048	402 983	527 456	543 893	610 231
B	MP313	Steve Tshwete	179 370	200 511	227 065	263 074	276 849	294 658
B	MP314	Emakhazeni	58 495	62 833	68 570	115 981	111 498	127 410
B	MP315	Thembisile Hani	364 153	398 455	434 938	639 024	732 029	809 261
B	MP316	Dr JS Moroka	345 667	373 368	402 026	483 380	534 257	573 623
C	DC31	Nkangala District Municipality	343 962	355 755	366 881	350 768	359 063	370 323
Total: Nkangala Municipalities			1 704 572	1 846 679	2 008 261	2 510 221	2 722 363	2 944 874
B	MP321	Thaba Chweu	132 627	142 451	157 222	214 631	229 517	239 464
B	MP324	Nkomazi	516 133	562 066	613 852	912 045	988 292	1 001 730
B	MP325	Bushbuckridge	720 236	776 728	841 299	1 282 938	1 419 596	1 496 858
B	MP326	City of Mbombela	661 329	720 518	793 825	1 351 927	1 369 895	1 560 984
C	DC32	Ehlanzeni District Municipality	239 132	251 449	263 037	245 801	255 190	266 672
Total: Ehlanzeni Municipalities			2 269 457	2 453 212	2 669 235	4 007 342	4 262 489	4 565 708
Total: Mpumalanga Municipalities			5 436 011	5 893 772	6 405 864	8 872 147	9 687 443	10 407 291

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES		
		National and Municipal Financial Year			National and Municipal Financial Year		
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
NORTHERN CAPE							
B	NC061 Richtersveld	15 473	16 937	18 422	44 730	54 892	55 688
B	NC062 Nama Khoi	43 917	47 587	51 472	75 636	69 760	73 476
B	NC064 Kamiesberg	20 768	22 505	24 106	42 750	32 938	37 045
B	NC065 Hantam	22 818	24 628	26 505	87 536	63 425	50 192
B	NC066 Karoo Hoogland	20 251	22 233	24 179	66 241	57 755	40 320
B	NC067 Khâi-Ma	17 420	18 779	20 323	36 452	32 607	34 850
C	DC6 Namakwa District Municipality	47 152	49 067	50 803	51 376	53 928	56 274
Total: Namakwa Municipalities		187 799	201 736	215 810	404 721	365 305	347 845
B	NC071 Ubuntu	31 165	34 209	37 074	78 720	51 514	53 931
B	NC072 Umsobomvu	44 259	48 914	53 423	71 992	65 977	69 619
B	NC073 Emthanjeni	40 793	44 551	48 243	125 047	74 014	73 172
B	NC074 Kareeberg	22 024	24 050	26 047	85 790	34 523	37 136
B	NC075 Renosterberg	22 237	24 382	26 345	43 349	36 662	40 487
B	NC076 Thembelihle	22 988	25 113	27 059	61 780	48 742	41 889
B	NC077 Siyathemba	29 848	32 598	35 384	69 272	48 507	52 017
B	NC078 Siyancuma	45 402	49 180	52 413	169 217	89 249	89 508
C	DC7 Pixley Ka Seme District Municipality	47 820	50 609	53 012	53 149	55 581	57 894
Total: Pixley Ka Seme Municipalities		306 536	333 606	359 000	758 316	504 769	515 653
B	NC082 !Kai !Garib	77 186	84 147	92 320	117 204	123 682	135 597
B	NC084 !Kheis	23 163	25 065	26 755	41 761	41 836	41 102
B	NC085 Tsantsabane	35 385	38 823	42 678	80 629	67 506	73 000
B	NC086 Kgatelopele	20 469	22 242	24 365	38 559	47 728	76 750
B	NC087 Dawid Kruiper	77 934	84 739	92 253	210 292	153 543	156 497
C	DC8 Z.F. Mgcawu District Municipality	66 094	69 284	72 111	69 960	73 319	76 322
Total: Z.F. Mgcawu Municipalities		300 231	324 300	350 482	558 405	507 614	559 268
B	NC091 Sol Plaatjie	172 437	188 812	206 040	510 087	442 101	309 514
B	NC092 Dikgatlong	76 057	83 956	91 218	112 585	115 659	125 311
B	NC093 Magareng	41 743	45 699	49 114	74 879	96 282	89 068
B	NC094 Phokwane	94 534	103 413	111 092	158 637	169 918	181 237
C	DC9 Frances Baard District Municipality	116 209	120 350	124 125	120 843	124 020	127 950
Total: Frances Baard Municipalities		500 980	542 230	581 589	977 031	947 980	833 080
B	NC451 Joe Morolong	128 635	139 765	149 890	296 531	264 019	335 952
B	NC452 Ga-Segonyana	141 895	157 567	174 003	337 756	372 531	339 693
B	NC453 Gamagara	33 008	37 204	42 363	115 688	214 272	245 621
C	DC45 John Taolo Gaetsewe District Municipality	85 253	89 326	93 411	92 436	96 891	101 133
Total: John Taolo Gaetsewe Municipalities		388 791	423 862	459 667	842 411	947 713	1 022 400
Total: Northern Cape Municipalities		1 684 337	1 825 734	1 966 548	3 540 884	3 273 381	3 278 246
NORTH WEST							
B	NW371 Moretele	306 721	335 220	360 155	524 089	578 936	622 598
B	NW372 Madibeng	624 943	690 643	766 832	1 073 457	1 299 997	1 464 787
B	NW373 Rustenburg	605 006	675 452	757 430	1 222 543	1 294 074	1 432 673
B	NW374 Kgetlengrivier	81 506	90 475	99 374	197 320	151 030	163 376
B	NW375 Moses Kotane	386 730	423 082	455 591	588 708	642 239	687 208
C	DC37 Bojanala Platinum District Municipality	322 202	337 917	352 586	327 124	341 421	356 667
Total: Bojanala Platinum Municipalities		2 327 108	2 552 789	2 791 968	3 933 241	4 307 697	4 727 309
B	NW381 Ratlou	111 525	122 886	131 799	157 294	167 357	178 464
B	NW382 Tswaing	102 431	113 143	121 990	150 756	159 620	171 671
B	NW383 Mafikeng	226 626	252 333	274 752	349 113	334 305	361 323
B	NW384 Ditsobotla	112 413	124 506	135 203	163 264	176 443	189 822
B	NW385 Ramotshere Moiloa	153 173	170 214	184 185	213 715	223 616	246 348
C	DC38 Ngaka Modiri Molema District Municipality	696 369	762 027	829 843	1 098 125	1 310 049	1 432 725
Total: Ngaka Modiri Molema Municipalities		1 402 537	1 545 109	1 677 772	2 132 267	2 371 389	2 580 353
B	NW392 Naledi	47 260	51 788	55 858	85 873	89 159	91 302
B	NW393 Mamusa	50 209	54 838	59 166	88 530	99 927	106 576
B	NW394 Greater Taung	175 974	190 263	202 947	258 544	254 866	271 331
B	NW396 Lekwa-Teemane	44 723	49 059	53 059	70 665	83 428	85 256
B	NW397 Kagisano-Molopo	109 062	118 889	126 906	167 058	181 337	192 353
C	DC39 Dr Ruth Segomotsi Mompoti District Municipality	337 205	360 521	388 722	718 436	729 981	780 556
Total: Dr Ruth Segomotsi Mompoti Municipalities		764 433	825 358	886 658	1 389 106	1 438 698	1 527 374
B	NW403 City of Matlosana	392 856	428 402	465 560	579 133	606 676	636 113
B	NW404 Maquassi Hills	115 571	126 946	137 180	168 960	162 466	174 795
B	NW405 JB Marks	233 655	257 206	284 098	367 241	396 374	377 004
C	DC40 Dr Kenneth Kaunda District Municipality	180 033	187 041	193 426	184 644	190 646	197 182
Total: Dr Kenneth Kaunda Municipalities		922 115	999 595	1 080 264	1 299 978	1 356 163	1 385 093
Total: North West Municipalities		5 416 193	5 922 851	6 436 662	8 754 592	9 473 947	10 220 130

ANNEXURE W7

EQUITABLE SHARE AND TOTAL ALLOCATIONS TO MUNICIPALITIES

Category	Municipality	EQUITABLE SHARE ¹			TOTAL ALLOCATIONS TO MUNICIPALITIES			
		National and Municipal Financial Year			National and Municipal Financial Year			
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
WESTERN CAPE								
A	CPT	City of Cape Town	2 574 650	2 815 558	3 092 042	5 313 450	5 360 461	5 764 002
B	WC011	Matzikama	52 340	56 519	61 132	100 620	111 254	132 785
B	WC012	Cederberg	45 080	49 017	53 196	109 936	100 325	107 998
B	WC013	Bergrivier	41 390	45 066	49 277	67 107	64 445	72 437
B	WC014	Saldanha Bay	80 432	88 328	97 483	116 016	117 551	123 580
B	WC015	Swartland	82 048	91 534	102 555	116 175	125 871	138 556
C	DC1	West Coast District Municipality	88 405	92 295	95 824	93 010	96 005	99 690
Total: West Coast Municipalities			389 695	422 759	459 467	602 864	615 453	675 045
B	WC022	Witzenberg	84 602	92 850	102 274	124 463	140 872	133 802
B	WC023	Drakenstein	137 518	150 601	165 045	186 473	195 693	213 656
B	WC024	Stellenbosch	124 176	136 177	150 331	171 555	180 736	199 717
B	WC025	Breedevale Valley	108 977	117 997	128 040	152 403	170 063	197 093
B	WC026	Langeberg	73 093	79 172	85 535	100 995	105 287	113 316
C	DC2	Cape Winelands District Municipality	225 214	232 002	238 403	230 294	235 850	242 415
Total: Cape Winelands Municipalities			753 580	808 799	869 628	966 183	1 028 501	1 099 999
B	WC031	Theewaterskloof	87 385	95 274	103 492	135 158	135 843	143 956
B	WC032	Overstrand	96 068	106 383	117 674	125 445	136 983	148 660
B	WC033	Cape Agulhas	27 606	29 861	32 338	48 171	52 536	53 455
B	WC034	Swellendam	29 001	31 536	34 311	47 523	52 086	53 461
C	DC3	Overberg District Municipality	67 902	71 298	74 293	72 676	75 103	78 261
Total: Overberg Municipalities			307 962	334 352	362 108	428 973	452 551	477 793
B	WC041	Kannaland	25 957	27 902	29 670	74 383	90 459	91 106
B	WC042	Hessequa	40 885	44 040	47 615	59 923	61 270	66 654
B	WC043	Mossel Bay	85 858	93 148	101 620	125 712	135 396	139 527
B	WC044	George	137 401	149 978	164 336	385 980	333 237	357 441
B	WC045	Oudtshoorn	67 861	73 165	78 757	121 685	135 607	127 538
B	WC047	Bitou	83 028	92 906	104 077	115 035	124 229	133 116
B	WC048	Knysna	78 375	85 909	94 186	130 706	126 810	130 176
C	DC4	Eden District Municipality	151 237	156 941	162 177	155 683	160 509	165 894
Total: Eden Municipalities			670 602	723 989	782 438	1 169 107	1 167 517	1 211 452
B	WC051	Laingsburg	15 000	16 394	17 667	30 088	31 016	31 853
B	WC052	Prince Albert	19 317	21 139	22 932	36 764	37 242	37 371
B	WC053	Beaufort West	56 655	61 921	67 002	83 416	92 465	108 422
C	DC5	Central Karoo District Municipality	28 502	30 316	31 867	32 435	33 351	35 019
Total: Central Karoo Municipalities			119 474	129 770	139 468	182 703	194 074	212 666
Total: Western Cape Municipalities			4 815 963	5 235 227	5 705 151	8 663 280	8 818 557	9 440 958
Unallocated			-	500 000	1 000 000	489 280	2 462 423	3 569 477
National Total			62 731 845	68 973 465	75 683 326	112 885 032	121 011 299	131 099 355

1. Includes equitable share formula allocations, RSC levies replacement and special contribution towards councillor remuneration, but excludes the sharing of the general fuel levy with metropolitan municipalities. (See Appendix W1)

APPENDIX W1

APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES

**(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILLOR
REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL
MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)**

(National and Municipal Financial Years)

APPENDIX W1
 APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
 SPECIAL SUPPORT FOR COUNCILOR REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR
 DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Category	Municipality	Equitable Share Formula		RSC Levels Replacement		Special Support for Councilor Remuneration and Ward Committees		BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES						
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		
		2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2016/17 (R'000)	2017/18 (R'000)	Water	Sanitation	Refuse	2016/17 (R'000)	2017/18 (R'000)
EASTERN CAPE														
A	BU - Buffalo City	778 048	844 411	9 186 677	-	-	-	-	-	-	-	-	-	-
A	NMA - Nelson Mandela Bay	939 530	1 021 661	11 119 805	-	-	-	-	-	-	-	-	-	-
B	EC101 - Dr Beyers Naude	77 678	84 161	90 925	-	5 600	5 877	6 154	-	-	-	-	-	-
B	EC102 - Blue Crane Route	46 577	50 351	53 957	-	2 435	2 556	2 677	-	-	-	-	-	-
B	EC104 - Makana	79 978	86 798	94 227	-	5 600	5 877	6 154	-	-	-	-	-	-
B	EC105 - Ndlambe	84 115	91 454	99 666	-	4 126	4 331	4 536	-	-	-	-	-	-
B	EC106 - Sundays River Valley	68 670	75 643	83 269	-	3 301	3 465	3 629	-	-	-	-	-	-
B	EC108 - Kouga	107 138	118 034	131 245	-	6 013	6 310	6 607	-	-	-	-	-	-
B	EC109 - Kei-Kamma	451 782	461 782	495 024	-	2 453	2 536	2 617	-	-	-	-	-	-
B	EC110 - Kei-Ox-Bowen	24 262	24 823	20 625	-	64 080	65 964	67 747	-	-	-	-	-	-
Tank-Span-Bantam District Municipality		531 389	575 601	632 641	64 080	65 964	67 747	69 972	32 434	-	-	-	-	-
B	EC121 - Mthatha	212 363	229 976	246 643	-	13 028	13 672	14 318	69 021	52 692	-	-	-	-
B	EC122 - Mqandla	221 577	239 450	256 042	-	12 791	13 425	14 062	72 225	55 138	-	-	-	-
B	EC123 - Great Kei	35 281	38 760	41 297	-	2 873	3 015	3 158	9 472	7 231	-	-	-	-
B	EC124 - Amathlazi	90 925	96 954	103 325	-	6 189	6 496	6 804	27 208	20 771	-	-	-	-
B	EC126 - Ngqumbo	70 713	75 828	80 821	-	4 775	5 010	5 246	20 222	15 667	-	-	-	-
B	EC129 - Raymond Mkhabe	146 702	160 085	171 770	-	9 490	9 961	10 433	45 817	34 973	-	-	-	-
C	DC12 - Amahlabe District Municipality	451 782	461 782	495 024	-	-	-	-	244 245	186 477	-	-	-	-
Tank-Amathele District Municipality		1 121 240	1 202 828	1 294 422	341 764	371 903	404 239	431 579	54 021	263 685	198 096	-	-	204 837
B	EC131 - IsiMvelo	35 793	38 441	41 399	-	3 714	3 898	4 082	16 341	12 475	-	-	-	-
B	EC135 - Isidaba Yethu	139 114	146 262	156 001	-	8 665	9 095	9 526	42 945	32 785	-	-	-	-
B	EC136 - Emalaheni	108 759	113 528	121 387	-	7 015	7 362	7 711	32 077	24 489	-	-	-	-
B	EC137 - Engobo	127 573	133 904	145 340	-	8 558	8 985	9 413	39 514	30 166	-	-	-	-
B	EC138 - Sakhisizwe	58 181	62 891	67 259	-	3 337	3 711	3 886	17 883	12 647	-	-	-	-
B	EC139 - Inosho Mjijima	164 680	176 220	189 777	-	-	-	-	66 033	50 426	-	-	-	-
C	DC13 - Chris Hani District Municipality	445 541	452 243	490 184	-	-	-	-	244 245	186 477	-	-	-	-
Tank-Chi's Hani District Municipality		1 179 641	1 229 489	1 291 347	78 986	85 952	93 429	101 489	31 408	162 988	173 441	-	-	184 399
B	EC141 - Elundini	131 367	141 755	152 389	-	7 015	7 362	7 711	43 000	33 132	-	-	-	-
B	EC142 - Mthatha	129 419	139 197	149 262	-	7 015	7 362	7 711	41 952	32 027	-	-	-	-
B	EC145 - Welles Strand	47 866	52 361	56 894	-	4 811	5 052	5 293	22 220	16 963	-	-	-	-
C	DC14 - Joe Gqabi District Municipality	223 895	235 587	254 427	34 388	37 421	40 676	43 926	107 572	82 122	116 992	87 892	127 388	94 002
Tank-Joe Gqabi District Municipality		532 547	568 900	612 881	34 388	37 421	40 676	43 926	20 715	107 572	82 122	87 892	127 388	94 002
B	EC153 - Ngqura Hill	214 534	237 724	256 942	-	13 028	13 672	14 318	71 076	54 261	-	-	-	-
B	EC154 - Port St Johns	127 653	141 086	152 216	-	8 076	8 475	8 875	41 588	31 749	-	-	-	-
B	EC155 - Nyandeni	221 504	242 369	261 104	-	13 028	13 672	14 318	74 102	56 571	-	-	-	-
B	EC156 - Mthatha	155 378	168 797	180 068	-	10 532	11 074	11 597	48 524	37 350	-	-	-	-
B	EC157 - King Sabata Dalindyebo	245 121	262 678	282 127	-	8 076	8 475	8 875	121 777	92 967	-	-	-	-
C	DC15 - King Sabata Dalindyebo District Municipality	702 927	748 678	804 639	-	-	-	-	104 793	77 333	-	-	-	-
Tank-OR Tambo District Municipality		1 715 268	1 869 946	2 019 993	89 419	108 793	116 733	124 684	46 893	272 898	293 062	300 091	326 135	314 453
B	EC441 - Matielde	197 090	218 538	236 226	-	10 532	11 074	11 597	67 974	51 817	-	-	-	-
B	EC442 - Umtombaba	182 110	201 388	216 648	-	10 865	11 507	12 050	60 428	46 132	-	-	-	-
B	EC443 - Mthatha	217 734	240 955	261 775	-	12 791	13 425	14 062	72 651	55 463	-	-	-	-
B	EC444 - Ntshonalu	101 547	111 921	119 896	-	7 435	7 807	8 180	31 556	24 090	-	-	-	-
C	DC44 - Alfred Nzo District Municipality	455 683	495 923	537 657	54 661	59 481	64 656	69 831	232 509	177 502	253 962	190 792	277 724	204 937
Tank-Alfred Nzo District Municipality		1 154 164	1 268 725	1 372 002	54 661	59 481	64 656	69 831	45 889	232 509	177 502	253 962	277 724	204 937
Tank-Eastern Cape Municipalities		7 949 290	8 584 658	9 282 068	663 318	716 047	776 500	836 084	236 785	1 155 919	881 985	1 256 595	1 365 975	1 007 978

APPENDIX W1
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
SPECIAL SUPPORT FOR COUNCILLOR REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Category	Municipality	Equitable Share Formula		RSC Levies Replacement		Special Support for Councillor Remuneration and Ward Committees		BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES							
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
		2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	2016/17 (R'000)	2015/16 (R'000)	Water	Sanitation	Refuse	Water	Sanitation	Refuse
FREE STATE															
A	MAN Mangang	683 590	733 867	804 822	-	-	-	-	-	-	-	-	-	-	-
B	FS161 Lereng	55 647	60 535	65 348	-	-	2 435	2 556	-	-	-	-	-	-	-
B	FS162 Koppies	74 570	80 967	86 882	-	-	3 310	3 474	-	-	-	-	-	-	-
B	FS163 Mochkare	59 288	65 263	70 889	-	-	2 435	2 556	-	-	-	-	-	-	-
C	DC16 Xhariep District Municipality	16 882	18 677	20 074	20 841	21 454	22 064	22 064	-	-	-	-	-	-	-
	Trans-Xhariep Municipalities	206 387	225 442	243 193	20 841	21 454	22 064	22 064	11 001	11 571	12 142	-	-	-	-
B	FS181 Maslopan	103 492	113 251	123 067	-	-	-	3 950	4 144	-	-	-	-	-	-
B	FS182 Tokologo	47 641	52 124	56 607	-	-	-	1 739	1 837	-	-	-	-	-	-
B	FS183 Tsoelopele	67 879	73 036	78 193	-	-	-	3 310	3 474	-	-	-	-	-	-
B	FS184 Mafeking	459 027	501 810	544 447	-	-	-	4 982	5 197	-	-	-	-	-	-
C	DC18 Leretsepana District Municipality	33 796	37 423	40 343	87 458	90 029	92 463	92 463	-	-	-	-	-	-	-
	Trans-Lepoekpanwa Municipalities	813 743	890 655	962 296	87 458	90 029	92 463	92 463	13 961	14 652	15 346	-	-	-	-
B	FS191 Setsoo	183 185	197 705	212 225	-	-	-	6 838	7 176	-	-	-	-	-	-
B	FS192 Dilleberg	147 861	163 327	178 687	-	-	-	3 714	3 898	-	-	-	-	-	-
B	FS193 Nkomoa	83 829	92 175	100 238	-	-	-	3 310	3 474	-	-	-	-	-	-
B	FS194 Mahut-a-Pindling	538 719	591 738	641 031	-	-	-	3 310	3 474	-	-	-	-	-	-
B	FS195 Phumela	64 733	71 145	76 919	-	-	-	3 310	3 474	-	-	-	-	-	-
B	FS196 Manoppo	54 448	58 438	62 428	-	-	-	3 310	3 474	-	-	-	-	-	-
B	FS197 Mankopane	48 648	53 800	58 952	-	-	-	3 310	3 474	-	-	-	-	-	-
	Trans-Tloka-Moteng District Municipality	1 122 193	1 233 651	1 337 852	58 655	60 300	62 012	62 012	17 399	18 250	19 121	-	-	-	-
	Trans-Tloka-Moteng Municipalities	1 122 193	1 233 651	1 337 852	58 655	60 300	62 012	62 012	17 399	18 250	19 121	-	-	-	-
B	FS201 Mochala	185 144	203 848	221 685	-	-	-	-	-	-	-	-	-	-	-
B	FS203 Nquthu	174 340	190 804	207 217	-	-	-	-	-	-	-	-	-	-	-
B	FS204 Mestimholo	163 296	182 247	202 871	-	-	-	-	-	-	-	-	-	-	-
B	FS205 Mafabe	82 742	91 065	98 903	-	-	-	3 537	3 711	-	-	-	-	-	-
C	DC20 Ezizile Dabi District Municipality	9 131	10 142	10 988	140 057	144 174	148 073	148 073	-	-	-	-	-	-	-
	Trans-Ezizile Dabi Municipalities	64 653	678 106	741 064	140 057	144 174	148 073	148 073	3 537	3 711	3 886	-	-	-	-
	Trans-Free State Municipalities	3 440 476	3 762 121	4 089 927	307 011	316 037	324 582	324 582	45 898	48 193	50 495	-	-	-	-
GAUTENG															
A	EKU City of Ekurhuleni	3 145 138	3 478 292	3 848 841	-	-	-	-	-	-	-	-	-	-	-
A	JHB City of Johannesburg	4 229 919	4 689 158	5 207 760	-	-	-	-	-	-	-	-	-	-	-
A	TSH City of Tshwane	2 398 120	2 642 492	2 938 221	-	-	-	-	-	-	-	-	-	-	-
B	G1421 Emfuleni	707 724	770 960	838 676	-	-	-	-	-	-	-	-	-	-	-
B	G1422 Midval	91 179	100 829	112 387	-	-	-	-	-	-	-	-	-	-	-
B	G1423 Lesedi	113 976	127 551	142 719	-	-	-	-	-	-	-	-	-	-	-
C	DC15 Sedibone District Municipality	20 338	22 554	24 444	238 553	245 566	252 206	252 206	-	-	-	-	-	-	-
	Trans-Sedibone Municipalities	933 217	1 021 894	1 118 226	238 553	245 566	252 206	252 206	11 377	11 940	12 504	-	-	-	-
B	G1481 Mogale City	569 809	608 061	651 269	-	-	-	-	-	-	-	-	-	-	-
B	G1482 Boksburg City	185 872	203 628	222 351	-	-	-	-	-	-	-	-	-	-	-
B	G1483 West Rand West	274 916	302 974	332 695	-	-	-	-	-	-	-	-	-	-	-
C	DC16 West Rand District Municipality	34 742	38 613	41 936	163 265	168 064	172 608	172 608	-	-	-	-	-	-	-
	Trans-West Rand Municipalities	865 339	953 276	1 048 851	163 265	168 064	172 608	172 608	-	-	-	-	-	-	-
	Trans-Gauteng Municipalities	11 871 733	12 785 112	14 101 099	401 818	413 630	424 814	424 814	11 377	11 940	12 504	-	-	-	-

APPENDIX W1
APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
SUPPORT FOR COUNCILOR REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR
(EQUITABLE SHARE FORMULA ALLOCATIONS + RSC LEVIES REPLACEMENT + SPECIAL SUPPORT FOR COUNCILOR REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR
DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councilor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES					
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year			
		2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)		
LIMPOPO																			
B	LM311 Greater Giyani	240 560	267 223	2 902 52	2 902 52	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM332 Greater Letaba	232 313	238 972	2 815 09	2 815 09	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM333 Greater Tzaneen	538 344	575 418	4 098 19	4 098 19	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM334 Bopplaborwa	102 821	107 170	755 13	755 13	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM335 Mankweng	102 821	107 170	755 13	755 13	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM336 Mopani District Municipality	728 080	795 402	5 791 85	5 791 85	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM337 Mopani District Municipality	1 567 944	1 652 581	12 133 89	12 133 89	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM341 Musina	119 063	138 127	1 518 89	1 518 89	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM343 Thulamela	374 291	418 409	4 522 56	4 522 56	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM344 Makhado	316 259	349 723	3 810 94	3 810 94	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM345 Collins Chabane	312 390	345 939	3 750 96	3 750 96	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
C	DC34 Vhembe District Municipality	837 235	914 472	1 005 092	1 005 092	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM351 Ditsaberg	158 652	172 543	1 853 89	1 853 89	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM352 Mafikeng	121 882	132 427	1 420 76	1 420 76	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM353 Maseru	831 456	918 810	1 010 785	1 010 785	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM354 Polokwane	210 591	231 143	2 496 13	2 496 13	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM355 Leribe-Stompot	335 831	357 017	3 866 65	3 866 65	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
C	DC35 Capricorn District Municipality	1 658 092	1 808 940	1 973 893	1 973 893	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM361 Tlokweng	81 253	88 547	983 87	983 87	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM362 Lephale	190 528	146 617	1 644 98	1 644 98	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM366 Bela-Bela	78 449	86 448	956 69	956 69	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM367 Mogalesewa	39 479	42 455	460 86	460 86	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM368 Nkomati District Municipality	108 864	119 063	1 290 85	1 290 85	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
C	DC36 Northern District Municipality	32 804	36 389	39 481	39 481	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM369 Mmabatho	819 115	897 336	982 058	982 058	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM371 Tlokweng	123 074	134 820	1 466 726	1 466 726	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM372 Ema-Maseni	224 811	249 466	2 722 243	2 722 243	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM373 Makhadumani	238 727	248 304	2 685 507	2 685 507	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM376 Tseke-Tseke	361 513	405 334	4 468 874	4 468 874	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
C	DC37 Sekake District Municipality	623 660	672 203	7 294 53	7 294 53	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM377 Gwelo	1 561 865	1 710 127	1 873 893	1 873 893	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM378 Gwelo	1 166 100	1 285 708	1 414 411	1 414 411	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM379 Gwelo	7 766 262	8 529 654	9 329 700	9 329 700	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM380 Gwelo	268 795	296 174	3 219 445	3 219 445	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM391 Chief Albert Luthuli	154 338	171 134	1 892 253	1 892 253	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM392 Mankweng	201 827	224 364	2 468 816	2 468 816	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM394 Dr P. M. S. Maseko	103 204	113 367	1 226 657	1 226 657	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM395 Leka	107 258	118 034	1 292 277	1 292 277	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM396 Dipaleang	147 675	161 409	1 749 878	1 749 878	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM397 Gwelo	357 345	384 480	4 158 480	4 158 480	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM398 Gwelo	11 400	12 682	137 885	137 885	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM399 Gwelo	1 166 100	1 285 708	1 414 411	1 414 411	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM400 Gwelo	83 650	91 998	1 019 912	1 019 912	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM401 Venter Khanye	323 738	360 048	4 022 983	4 022 983	112 682	122 619	133 287	133 287	38 434	40 336	42 246	42 246	376 163	387 325	416 539	312 929	460 603	339 888
B	LM402 Emalaheni	179 370	195 511	2 127 065															

APPENDIX W1
 APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
 SPECIAL SUPPORT FOR COUNCILOR REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR
 DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Category	Municipality	Equitable Share Formula				RSC Levies Replacement				Special Support for Councilor Remuneration and Ward Committees				BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES			
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	Water	Refuse	Water	Refuse
NORTHERN CAPE																	
B	NC061 Richtersveld	13 912	15 300	16 708	-	-	-	-	-	-	-	1 561	1 637	1 714	-	-	-
B	NC062 Nama Kho	40 109	43 653	47 552	-	-	-	-	-	-	-	3 748	3 934	4 120	-	-	-
B	NC064 Kamiesberg	10 408	11 208	12 030	-	-	-	-	-	-	-	1 898	2 087	2 195	-	-	-
B	NC065 Hanam	18 570	20 469	22 331	-	-	-	-	-	-	-	1 681	1 764	1 848	-	-	-
B	NC067 Galeskop	15 859	17 142	18 609	-	-	-	-	-	-	-	1 561	1 637	1 714	-	-	-
C	DC6 - Namakwa District Municipality	6 152	6 786	7 301	38 355	39 483	40 550	40 550	40 550	40 550	40 550	2 645	2 798	2 952	-	-	-
	Total: Namakwa Municipalities	134 689	146 749	159 003	38 355	39 483	40 550	40 550	40 550	40 550	14 755	15 504	16 257	-	-	-	
B	NC071 Uitenhage	29 604	32 572	35 360	-	-	-	-	-	-	-	1 561	1 637	1 714	-	-	-
B	NC072 Uitenhage	46 358	50 746	55 346	-	-	-	-	-	-	-	2 435	2 556	2 677	-	-	-
B	NC073 Eimantjies	37 483	41 077	44 604	-	-	-	-	-	-	-	3 310	3 474	3 639	-	-	-
B	NC074 Kaniemba	20 463	22 413	24 333	-	-	-	-	-	-	-	1 561	1 637	1 714	-	-	-
B	NC075 Kaniemba	16 476	17 746	19 036	-	-	-	-	-	-	-	1 561	1 637	1 714	-	-	-
B	NC076 Dordrecht	21 307	23 346	25 311	-	-	-	-	-	-	-	1 681	1 764	1 848	-	-	-
B	NC077 Dordrecht	27 850	30 501	33 189	-	-	-	-	-	-	-	1 998	2 097	2 195	-	-	-
B	NC078 Strydom	42 529	46 165	49 755	-	-	-	-	-	-	-	2 873	3 015	3 158	-	-	-
C	DC7 - Pekaia Local Municipality	16 854	18 637	20 076	27 616	28 428	29 197	29 197	29 197	29 197	29 197	3 350	3 544	3 739	-	-	-
	Total: Pekaia Local Municipality	258 470	283 690	307 271	27 616	28 428	29 197	29 197	29 197	29 197	20 450	21 488	22 532	-	-	-	
B	NC082 Kai Garb	73 001	79 754	87 719	-	-	-	-	-	-	-	4 185	4 393	4 601	-	-	-
B	NC084 Khas	21 482	23 301	24 907	-	-	-	-	-	-	-	1 681	1 764	1 848	-	-	-
B	NC085 Kamathane	32 512	35 808	39 520	-	-	-	-	-	-	-	2 873	3 015	3 158	-	-	-
B	NC086 Kaniemba	18 908	20 665	22 651	-	-	-	-	-	-	-	1 561	1 637	1 714	-	-	-
B	NC087 Dawid Klomp	18 908	20 665	22 651	-	-	-	-	-	-	-	1 561	1 637	1 714	-	-	-
C	DC9 - Frances Baard District Municipality	14 163	15 732	16 900	48 238	49 645	50 988	50 988	50 988	50 988	50 988	3 703	3 917	4 133	-	-	-
	Total: Z. F. M. District Municipality	231 574	253 186	276 679	48 238	49 645	50 988	50 988	50 988	50 988	20 429	21 469	22 515	-	-	-	
B	NC091 Sol Plaatje	172 437	188 812	206 640	-	-	-	-	-	-	-	2 873	3 015	3 158	-	-	-
B	NC092 Dikgatlong	73 184	80 941	88 660	-	-	-	-	-	-	-	1 998	2 097	2 195	-	-	-
B	NC093 Magareng	39 745	43 602	46 919	-	-	-	-	-	-	-	3 950	4 144	4 339	-	-	-
C	DC5 - Frances Baard District Municipality	90 584	99 269	106 753	107 222	110 374	113 359	113 359	113 359	113 359	-	-	-	-	-	-	
	Total: Frances Baard District Municipality	384 937	422 600	458 823	107 222	110 374	113 359	113 359	113 359	113 359	8 821	9 256	9 692	-	-	-	
B	NC141 Joe Moteng	131 766	133 550	142 327	-	-	-	-	-	-	-	6 869	7 215	7 563	-	-	-
B	NC142 Gogonyane	136 285	151 690	167 849	-	-	-	-	-	-	-	5 600	5 877	6 154	-	-	-
B	NC143 Gogonyane	30 296	34 359	39 385	-	-	-	-	-	-	-	2 712	2 845	2 978	-	-	-
C	DC45 - John Tshepo District Municipality	31 989	34 391	36 840	49 561	51 018	52 398	52 398	52 398	52 398	52 398	3 703	3 917	4 133	-	-	-
	Total: John Tshepo District Municipality	320 346	353 990	386 441	49 561	51 018	52 398	52 398	52 398	52 398	18 884	19 854	20 828	-	-	-	
	Total: Northern Cape Municipalities	1 330 016	1 459 215	1 588 232	270 982	278 948	286 492	286 492	286 492	286 492	83 339	87 571	91 854	-	-	-	
NORTHWEST																	
B	NW371 Molelele	205 097	223 960	243 361	-	-	-	-	-	-	-	10 728	11 260	11 794	-	-	-
B	NW372 Mafeking	624 843	669 640	716 832	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW373 Mafeking	605 006	675 452	757 430	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW374 Gochengoster	78 381	87 197	95 942	-	-	-	-	-	-	-	3 125	3 278	3 432	-	-	-
B	NW375 Mosea Kotane	372 701	408 357	440 169	-	-	-	-	-	-	-	14 029	14 725	15 422	-	-	-
C	DC37 - Bojanala Platinum District Municipality	71 479	79 471	86 786	238 381	245 388	252 024	252 024	252 024	252 024	252 024	12 342	13 058	13 776	-	-	-
	Total: Bojanala Platinum District Municipality	2 148 503	2 265 080	2 405 520	238 381	245 388	252 024	252 024	252 024	252 024	40 224	42 321	44 424	-	-	-	
B	NW381 Raitou	105 402	116 457	125 062	-	-	-	-	-	-	-	6 123	6 429	6 737	-	-	-
B	NW382 Fwening	96 418	106 833	115 383	-	-	-	-	-	-	-	6 013	6 310	6 607	-	-	-
B	NW383 Mafeking	228 628	252 333	274 752	-	-	-	-	-	-	-	-	-	-	-	-	-
B	NW384 Ditsobotla	145 313	156 986	168 660	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC38 - Kameelapale District Municipality	145 333	156 986	168 660	183 051	189 193	195 335	195 335	195 335	195 335	195 335	7 840	8 229	8 618	-	-	-
	Total: Kameelapale District Municipality	1 199 510	1 324 948	1 439 287	183 051	189 193	195 335	195 335	195 335	195 335	19 976	20 968	21 962	-	-	-	
B	NW392 Naledi	43 134	47 457	51 322	-	-	-	-	-	-	-	4 126	4 331	4 536	-	-	-
B	NW393 Mamas	46 495	50 940	55 084	-	-	-	-	-	-	-	3 714	3 898	4 082	-	-	-
B	NW394 Kgatleng	166 071	179 869	192 061	-	-	-	-	-	-	-	9 903	10 394	10 886	-	-	-
B	NW396 Lekoo-Temane	41 224	45 385	49 209	-	-	-	-	-	-	-	3 499	3 674	3 850	-	-	-
B	NW397 Kgaisno-Molopo	103 049	110 299	117 579	-	-	-	-	-	-	-	6 013	6 310	6 607	-	-	-
C	DC39 - Dr. Ruth Segamane Mmusisi District Municipality	278 155	296 434	312 929	53 408	55 118	56 732	56 732	56 732	56 732	56 732	5 642	5 869	6 096	-	-	-
	Total: Dr. Ruth Segamane Mmusisi District Municipality	678 128	731 064	782 424	53 408	55 118	56 732	56 732	56 732	56 732	32 897	34 576	36 259	-	-	-	
B	NW401 City of Maseru	392 856	428 402	465 560	-	-	-	-	-	-	-	17 495	17 495	17 495	-	-	-
B	NW404 Marasana Hills	111 032	122 182	132 190	-	-	-	-	-	-	-	4 539	4 764	4 990	-	-	-
B	NW405 JB Marks	233 655	257 206	284 098	-	-	-	-	-	-	-	-	-	-	-	-	-
C	DC40 - Dr. Kenneth Kamanda District Municipality	21 710	24 064	26 042	158 323	162 977	167 384	167 384	167 384	167 384	167 384	-	-	-	-	-	-
	Total: Dr. Kenneth Kamanda District Municipality	759 253	831 854	907 890	158 323	162 977	167 384	167 384	167 384	167 384	4 539	4 764	4 990	-	-	-	
	Total: North West Municipalities	4 085 394	5 154 546	5 629 921	633 163	665 676	699 106	699 106	699 106	699 106	97 636	102 629	107 635	-	-	-	
	Total: North West Municipalities	4 085 394	5 154 546	5 629 921	633 163	665 676	699 106	699 106	699 106	699 106	97 636	102 629	107 635	-	-	-	

APPENDIX W1
 APPENDIX TO SCHEDULE 3: EQUITABLE SHARE ALLOCATIONS TO MUNICIPALITIES
 + SPECIAL SUPPORT FOR COUNCILOR REMUNERATION AND WARD COMMITTEES + BREAKDOWN OF EQUITABLE SHARE ALLOCATIONS PER LOCAL MUNICIPALITY PER SERVICE FOR
 DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES

Category	Municipality	Equitable Share Formula			RSC Levies Replacement			Special Support for Councilor Remuneration and Ward Committees			BREAKDOWN OF EQUITABLE SHARE FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES								
		National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year			National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year				
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	Water	Sanitation	Refuse	Water	Sanitation	Refuse			
WESTERN CAPE																			
A	CPT	2 574 650	2 815 558	3 092 042	-	-	-	-	-	-	-	-	-	-	-	-			
B	WC011	49 215	53 241	57 700	-	-	-	3 125	3 278	3 432	-	-	-	-	-	-			
B	WC012	46 645	50 519	54 329	-	-	-	2 435	2 556	2 677	-	-	-	-	-	-			
B	WC013	38 678	42 221	46 299	-	-	-	2 712	2 845	2 978	-	-	-	-	-	-			
B	WC014	74 832	82 451	91 329	-	-	-	5 600	5 877	6 154	-	-	-	-	-	-			
B	WC015	82 048	91 334	102 555	-	-	-	-	-	-	-	-	-	-	-	-			
C	DC1	2 057	2 285	2 474	72 197	74 320	76 329	13 972	14 556	15 241	-	-	-	-	-	-			
North West Coast Municipalities																			
B	WC022	84 602	92 850	102 274	-	-	-	-	-	-	-	-	-	-	-	-			
B	WC023	137 518	150 601	165 045	-	-	-	-	-	-	-	-	-	-	-	-			
B	WC024	124 176	136 177	150 331	-	-	-	-	-	-	-	-	-	-	-	-			
B	WC025	108 977	117 997	128 040	-	-	-	4 775	5 010	5 246	-	-	-	-	-	-			
B	WC026	68 318	74 162	80 289	-	-	-	-	-	-	-	-	-	-	-	-			
C	DC2	2 057	2 285	2 474	233 157	239 717	253 929	4 775	5 010	5 246	-	-	-	-	-	-			
North Cape Wards Municipalities																			
B	WC031	87 385	94 274	103 402	-	-	-	-	-	-	-	-	-	-	-	-			
B	WC032	90 880	100 939	111 974	-	-	-	5 188	5 444	5 700	-	-	-	-	-	-			
B	WC033	25 171	27 305	29 661	-	-	-	2 435	2 556	2 677	-	-	-	-	-	-			
B	WC034	26 566	28 980	31 634	-	-	-	2 435	2 556	2 677	-	-	-	-	-	-			
C	DC3	17 925	19 852	21 852	49 977	51 446	52 837	10 058	10 556	11 054	-	-	-	-	-	-			
North Overberg Municipalities																			
B	WC041	24 396	26 265	27 956	-	-	-	1 561	1 637	1 714	-	-	-	-	-	-			
B	WC042	37 137	40 106	43 495	-	-	-	3 748	3 934	4 120	-	-	-	-	-	-			
B	WC043	80 258	87 271	95 466	-	-	-	5 600	5 877	6 154	-	-	-	-	-	-			
B	WC044	14 078	15 478	16 978	-	-	-	5 188	5 444	5 700	-	-	-	-	-	-			
B	WC045	80 316	90 061	101 089	-	-	-	2 712	2 845	2 978	-	-	-	-	-	-			
B	WC046	74 402	81 332	89 393	-	-	-	4 363	4 577	4 793	-	-	-	-	-	-			
C	DC4	15 987	17 715	19 187	135 250	139 226	142 990	23 172	24 314	25 459	-	-	-	-	-	-			
North Eden Municipalities																			
B	WC051	13 439	14 757	15 953	-	-	-	1 561	1 637	1 714	-	-	-	-	-	-			
B	WC052	17 756	19 502	21 218	-	-	-	1 561	1 637	1 714	-	-	-	-	-	-			
B	WC053	53 782	58 906	63 844	-	-	-	2 873	3 015	3 158	-	-	-	-	-	-			
C	DC5	12 434	13 717	14 751	13 768	14 176	14 560	2 300	2 423	2 556	-	-	-	-	-	-			
North Central Karoo Municipalities																			
B	WC061	97 411	106 882	115 766	13 768	14 176	14 560	8 295	8 712	9 121	-	-	-	-	-	-			
North Western Cape Municipalities																			
B	WC071	4 201 442	4 663 194	5 116 564	604 349	608 885	622 645	60 172	63 148	66 142	-	-	-	-	-	-			
Unbudgeted																			
		-	500 000	1 000 000	-	-	-	-	-	-	-	-	-	-	-	-			
National Total		56 722 358	62 633 128	69 001 433	5 072 947	5 357 032	5 651 609	936 540	983 305	1 030 224	4 287 145	3 272 902	17 495	4 712 879	3 540 063	18 640	5 180 248	3 822 063	19 820

APPENDIX W2

APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND
WATER SERVICES INFRASTRUCTURE GRANT (WSIG)

(BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES
AUTHORISED FOR SERVICES)

(National and Municipal Financial Years)

APPENDIX W2
APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)
(BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Schedule 5, Part B				Schedule 6, Part B				
		Breakdown of MIG allocations for district municipalities authorised for services				Breakdown of WSIG allocations for district municipalities authorised for services				
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
EASTERN CAPE										
B	EC121 Mbashe	154 676	158 126	167 670	20 000	20 000	20 000	-	-	-
B	EC122 Mquma	143 783	146 990	155 861	15 000	15 000	17 000	-	-	-
B	EC123 Great Kei	8 741	8 936	9 476	15 000	15 000	17 000	-	-	-
B	EC124 Amathlathi	34 368	35 134	37 255	12 000	14 000	15 000	-	-	-
B	EC126 Ngqushwa	28 203	28 833	30 573	15 000	15 000	15 610	-	-	-
B	EC129 Raymond Mhlaba	44 461	45 453	48 196	23 000	23 000	23 000	-	-	-
	Total: Anathole Municipalities	414 232	423 472	449 031	100 000	102 000	107 610	-	-	-
B	EC131 Inxuba Yehemba	4 875	4 984	5 285	7 000	7 000	7 000	-	-	-
B	EC135 Insika Yethu	86 992	88 933	94 300	10 000	18 000	23 000	-	-	-
B	EC136 Enalaheni	43 644	44 617	47 310	10 000	20 000	20 000	-	-	-
B	EC137 Engcobo	80 572	82 369	87 341	6 000	16 000	16 000	-	-	-
B	EC138 Sakhisizwe	19 375	19 807	21 002	7 000	23 000	23 000	-	-	-
B	EC139 Enoch Mgijima	40 422	41 324	43 818	10 000	14 000	14 940	-	-	-
	Total: Chris Ham Municipalities	275 880	282 034	299 056	50 000	108 000	113 940	-	-	-
B	EC141 Elundini	81 885	83 711	88 763	19 000	30 000	30 000	-	-	-
B	EC142 Senqu	56 217	57 471	60 940	20 000	35 000	35 000	-	-	-
B	EC145 Walter Sisulu	10 452	10 686	11 331	20 000	19 000	23 620	-	-	-
	Total: Joe Gqabi Municipalities	148 554	151 868	161 034	59 000	84 000	88 620	-	-	-
B	EC153 Ngqozza Hill	139 103	142 205	150 788	15 000	17 000	21 000	-	-	-
B	EC154 Port St Johns	79 071	80 835	85 714	17 000	19 000	19 000	-	-	-
B	EC155 Nyandeni	142 331	145 505	154 288	22 000	25 000	25 000	-	-	-
B	EC156 Mhlombo	89 303	91 295	96 805	19 000	21 000	22 000	-	-	-
B	EC157 King Sabata Dalindyebo	164 876	168 554	178 727	17 000	18 000	18 500	-	-	-
	Total: O.R. Tambo Municipalities	614 684	628 394	666 322	90 000	100 000	105 500	-	-	-
B	EC441 Matatiele	88 136	90 102	95 541	-	-	-	-	-	-
B	EC442 Unziniwubu	89 493	91 489	97 011	110 000	90 000	94 950	-	-	-
B	EC443 Mbizana	130 167	133 070	141 102	-	-	-	-	-	-
B	EC444 Ntabankulu	55 118	56 347	59 748	-	-	-	-	-	-
	Total: Alfred Nzo Municipalities	362 914	371 008	393 402	110 000	90 000	94 950	-	-	-
	Total: Eastern Cape Municipalities	1 816 264	1 856 776	1 968 845	409 000	484 000	510 620	-	-	-

APPENDIX W2
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)
 (BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Schedule 5, Part B				Schedule 6, Part B			
		Breakdown of MIG allocations for district municipalities authorised for services				Breakdown of WSIG allocations for district municipalities authorised for services			
		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
KWAZULU-NATAL									
B	KZN212 uMdoni	42 176	43 116	45 719	15 000	25 000	26 000	-	-
B	KZN213 uMzimbe	75 130	76 806	81 441	10 000	22 500	22 225	-	-
B	KZN214 uMuziwabantu	33 631	34 381	36 456	10 000	22 500	27 000	-	-
B	KZN216 Rey Nkonyeni	79 952	81 735	86 669	20 000	25 000	25 000	-	-
	Total: Ugu Municipalities	230 889	236 038	250 285	55 000	95 000	100 225	-	-
B	KZN221 uMshwathi	26 533	27 125	28 762	15 000	16 300	17 000	-	-
B	KZN222 uMngeni	17 559	17 951	19 035	19 700	19 700	20 000	-	-
B	KZN223 Mpofana	6 989	7 145	7 577	15 000	15 000	15 000	-	-
B	KZN224 iMpendle	10 203	10 430	11 060	18 000	18 000	20 000	-	-
B	KZN226 Mkhambathini	17 308	17 694	18 762	25 000	24 000	25 000	-	-
B	KZN227 Richmond	16 236	16 598	17 600	10 000	17 000	19 050	-	-
	Total: uMgungundlovu Municipalities	94 828	96 943	102 796	102 700	110 000	116 050	-	-
B	KZN235 Okhahlamba	42 250	43 192	45 799	29 000	35 000	43 000	-	-
B	KZN237 iNkosi Langa libalele	57 011	58 283	61 800	30 000	40 000	37 000	-	-
B	KZN238 Alfred Duma	75 773	77 463	82 138	24 000	33 000	33 940	-	-
	Total: uThukela Municipalities	175 034	178 938	189 737	83 000	108 000	113 940	-	-
B	KZN241 eNdumeni	8 678	8 872	9 407	14 000	29 000	31 000	-	-
B	KZN242 Nquthu	46 070	47 098	49 940	13 000	23 000	26 000	-	-
B	KZN244 uMsinga	76 211	77 911	82 614	13 000	32 000	32 000	-	-
B	KZN245 uMvoti	48 525	49 601	52 601	15 000	21 000	21 775	-	-
	Total: uMzinyathi Municipalities	179 484	183 488	194 562	55 000	105 000	110 775	-	-
B	KZN253 eMaclandeni	9 826	10 045	10 651	31 400	48 000	48 000	-	-
B	KZN254 Dannhauser	25 427	25 994	27 563	53 000	40 000	44 840	-	-
	Total: Amathuba Municipalities	35 253	36 039	38 214	84 400	88 000	92 840	-	-

APPENDIX W2
APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)
(BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Schedule 5, Part B				Schedule 6, Part B				
		Breakdown of MIG allocations for district municipalities authorised for services				Breakdown of WSIG allocations for district municipalities authorised for services				
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
		National and Municipal Financial Year				National and Municipal Financial Year				
B	KZN261 eDume	14 994	15 328	16 253	9 000	14 000	19 500	-	-	-
B	KZN262 uPhongolo	42 859	43 815	46 460	22 000	22 000	22 000	-	-	-
B	KZN263 Abaqulusi	45 999	47 026	49 864	19 000	15 000	15 000	14 000	10 000	-
B	KZN265 Nongoma	67 293	68 794	72 946	35 000	31 000	31 000	-	10 000	-
B	KZN266 Ulundi	44 616	45 611	48 364	30 000	18 000	18 000	-	-	-
	Total: Zululand Municipalities	215 761	220 574	233 887	115 000	100 000	105 500	24 000	-	-
B	KZN271 uMhlabiyalingana	57 713	59 000	62 561	15 000	20 000	22 000	-	-	-
B	KZN272 Jozini	69 056	70 596	74 857	15 000	25 000	25 000	-	-	-
B	KZN275 Mthutshu	51 845	53 001	56 200	12 000	17 000	19 000	-	-	-
B	KZN276 Big Five Hlabisa	26 765	27 362	29 014	13 000	18 000	18 400	-	-	-
	Total: uMkhanyakude Municipalities	205 379	209 959	222 632	55 000	80 000	84 400	-	-	-
B	KZN281 uMfolozi	30 993	31 685	33 597	12 000	22 000	19 115	-	-	-
B	KZN284 uMlalazi	70 602	72 177	76 533	23 000	23 000	27 000	-	-	-
B	KZN285 Mhlonjaneni	27 079	27 683	29 354	13 000	23 000	22 000	-	-	-
B	KZN286 Ntandla	33 526	34 274	36 342	25 000	25 000	30 000	-	-	-
	Total: King Cetshwayo Municipalities	162 200	165 819	175 826	73 000	93 000	98 115	-	-	-
B	KZN291 Mandeni	40 044	40 937	43 408	20 000	27 000	27 000	-	-	-
B	KZN292 KwaDukuza	59 986	61 324	65 025	25 000	25 000	26 996	-	-	-
B	KZN293 Ndwebwe	41 949	42 885	45 473	30 000	30 000	27 000	-	-	-
B	KZN294 Maphumulo	41 524	42 451	45 013	25 500	25 105	32 000	-	-	-
	Total: Lembede Municipalities	183 503	187 597	198 919	100 500	107 105	112 996	-	-	-
B	KZN433 Greater Kokstad	9 921	10 143	10 755	19 000	22 000	25 000	-	-	-
B	KZN434 uBuhlebezwe	45 153	46 161	48 947	17 000	24 000	24 390	-	-	-
B	KZN435 uMzimkhulu	92 850	94 921	100 650	23 000	25 000	26 000	-	-	-
B	KZN436 Dr Nkosazana Dlamini Zuma	43 662	44 635	47 329	21 400	27 000	28 000	-	-	-
	Total: Harry Gwala Municipalities	191 586	195 860	207 681	80 400	98 000	103 390	-	-	-
	Total: KwaZulu-Natal Municipalities	1 673 917	1 711 255	1 814 539	804 000	984 105	1 038 231	24 000	-	-

APPENDIX W2
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: MUNICIPAL INFRASTRUCTURE GRANT (MIG) AND WATER SERVICES INFRASTRUCTURE GRANT (WSIG)
 (BREAKDOWN OF MIG AND WSIG ALLOCATIONS PER LOCAL MUNICIPALITY FOR DISTRICT MUNICIPALITIES AUTHORISED FOR SERVICES)

Category	Municipality	Schedule 5, Part B					Schedule 6, Part B				
		Breakdown of MIG allocations for district municipalities authorised for services					Breakdown of WSIG allocations for district municipalities authorised for services				
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	
LIMPOPO											
B	LIM331	110 183	112 641	119 439	36 000	37 000	37 000	-	-	-	-
B	LIM332	87 222	89 167	94 549	17 000	19 000	19 000	-	-	-	-
B	LIM333	173 752	177 628	188 349	19 000	19 000	21 000	-	-	-	-
B	LIM334	30 958	31 649	33 559	14 000	14 000	17 050	-	-	-	-
B	LIM335	37 377	38 210	40 517	21 000	21 000	22 000	-	-	-	-
	Total: Mopani Municipalities	439 492	449 295	476 413	107 000	110 000	116 050	-	-	-	-
B	LIM341	26 985	27 387	29 252	20 000	20 000	20 000	-	-	-	-
B	LIM343	181 868	185 924	197 146	10 000	10 000	11 000	-	-	-	-
B	LIM344	155 321	158 786	168 370	5 000	10 000	10 500	-	-	-	-
B	LIM345	134 472	137 471	145 769	10 000	10 000	11 250	-	-	-	-
	Total: Vhembe Municipalities	498 646	509 768	540 537	45 000	50 000	52 750	-	-	-	-
B	LIM351	77 890	79 627	84 433	20 000	20 000	35 000	-	-	-	-
B	LIM353	51 964	53 123	56 330	20 000	30 000	35 000	-	-	-	-
B	LIM355	91 008	93 038	98 654	38 000	45 000	40 775	-	-	-	-
	Total: Capricorn Municipalities	220 862	225 788	239 417	78 000	105 000	110 775	-	-	-	-
B	LIM471	45 656	46 674	49 491	18 000	18 000	18 000	-	-	-	-
B	LIM472	110 238	112 696	119 498	15 000	20 000	20 000	-	-	-	-
B	LIM473	125 815	128 621	136 384	17 000	17 000	20 000	-	-	-	-
B	LIM476	178 229	182 204	193 201	15 000	15 000	15 850	-	-	-	-
	Total: Sekhukhune Municipalities	459 938	470 195	498 574	65 000	70 000	73 850	-	-	-	-
	Total: Limpopo Municipalities	1 618 938	1 655 046	1 754 941	295 000	335 000	353 425	-	-	-	-
NORTH WEST											
B	NW381	47 321	48 376	51 296	-	-	-	30 000	45 000	-	-
B	NW382	36 566	37 382	39 638	-	-	-	29 000	40 000	-	-
B	NW383	105 744	108 103	114 627	-	-	-	26 233	35 000	-	-
B	NW384	43 739	44 715	47 414	-	-	-	30 000	40 000	-	-
B	NW385	54 703	55 923	59 299	-	-	-	30 000	40 000	-	-
	Total: Ngaka Modiri Molema Municipalities	288 073	294 499	312 274	-	-	-	145 233	200 000	-	-
B	NW392	11 249	11 500	12 194	21 000	24 000	26 000	-	-	-	-
B	NW393	9 600	9 815	10 407	15 000	19 000	19 775	-	-	-	-
B	NW394	70 033	71 595	75 916	16 000	19 000	19 000	-	-	-	-
B	NW396	3 884	3 970	4 210	19 557	21 000	21 000	-	-	-	-
B	NW397	35 717	36 513	38 717	20 000	22 000	25 000	-	-	-	-
	Total: Dr Ruth Segomotsi Mompati Municipalities	130 483	133 393	141 444	91 557	105 000	110 775	-	-	-	-
	Total: North West Municipalities	418 556	427 892	453 718	91 557	105 000	110 775	-	-	-	-
	National Total	5 527 675	5 650 969	5 992 043	1 599 557	1 908 105	2 013 051	-	-	-	-

APPENDIX W3

**APPENDIX TO SCHEDULE 5, PART B: MUNICIPAL INFRASTRUCTURE GRANT
RING-FENCED FUNDING FOR SPORT INFRASTRUCTURE - BREAKDOWN PER MUNICIPALITY
(National and Municipal Financial Years)**

APPENDIX W3

APPENDIX TO SCHEDULE 5, PART B: MUNICIPAL INFRASTRUCTURE GRANT

RING-FENCED FUNDING FOR SPORT INFRASTRUCTURE - BREAKDOWN PER MUNICIPALITY

Category	Municipality	Project	Ring-fenced Municipal Infrastructure Grant allocations for sport infrastructure		
			National and Municipal Financial Year		
			2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
EASTERN CAPE					
B	EC121 Mbhashe	Upgrading of Ngumbela sport facility – Ngakaxha	11 400	-	-
Total: Amathole Municipalities			11 400	-	-
B	EC136 Emalahleni	Construction of Indwe sport ground	11 000	-	-
Total: Chris Hani Municipalities			11 000	-	-
B	EC153 Ngqiza Hill	Construction of a multi purpose sport field	8 550	-	-
Total: O.R. Tambo Municipalities			8 550	-	-
B	EC441 Matatiele	Construction of Cedarville sport center	11 400	-	-
Total: Alfred Nzo Municipalities			11 400	-	-
Total: Eastern Cape Municipalities			42 350	-	-
FREE STATE					
B	FS161 Letsemeng	Upgrading of stadium at Sonwabile in Koffiefontein	13 065	-	-
Total: Xhariep Municipalities			13 065	-	-
B	FS183 Tswelopele	Construction of a cricket pitch and a clubhouse	7 600	-	-
Total: Lejweleputswa Municipalities			7 600	-	-
B	FS191 Setsoto	Upgrading of Moemang sport and recreation facility	11 500	-	-
B	FS196 Mantsopa	Construction of Hobhouse sport facilities	13 115	-	-
Total: Thabo Mofutsanyana Municipalities			24 615	-	-
Total: Free State Municipalities			45 280	-	-
GAUTENG					
B	GT481 Mogale City	Upgrading of Rietvallei sport complex	3 659	-	-
Total: West Rand Municipalities			3 659	-	-
Total: Gauteng Municipalities			3 659	-	-
KWAZULU-NATAL					
B	KZN238 Alfred Duma	Construction of Acaciaville sport field	9 500	-	-
Total: uThukela Municipalities			9 500	-	-
B	KZN261 eDumbe	Construction of Bilanyoni sport field	9 500	-	-
Total: Zululand Municipalities			9 500	-	-
B	KZN284 uMlalazi	Construction of Basamilo sport field	9 500	-	-
B	KZN286 Nkandla	Construction of Nkungumathe sport field	9 500	-	-
Total: King Cetshwayo Municipalities			19 000	-	-
Total: KwaZulu-Natal Municipalities			38 000	-	-
LIMPOPO					
B	LIM343 Thulamela	Upgrading of Makwarela Stadium	17 000	-	-
Total: Vhembe Municipalities			17 000	-	-
B	LIM366 Bela-Bela	Construction of Moloto Street Stadium	12 075	-	-
Total: Waterberg Municipalities			12 075	-	-
B	LIM473 Makhuduthamaga	Construction of Moroangoato sport ground	5 125	-	-
Total: Sekhukhune Municipalities			5 125	-	-
Total: Limpopo Municipalities			34 200	-	-

APPENDIX W3

APPENDIX TO SCHEDULE 5, PART B: MUNICIPAL INFRASTRUCTURE GRANT

RING-FENCED FUNDING FOR SPORT INFRASTRUCTURE - BREAKDOWN PER MUNICIPALITY

Category	Municipality	Project	Ring-fenced Municipal Infrastructure Grant allocations for sport infrastructure		
			National and Municipal Financial Year		
			2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
MPUMALANGA					
B	MP305 Lekwa	Upgrading of courts at Sakhile Stadium	1 710	-	-
B	MP306 Dipaleseng	Upgrading of Siyathemba Stadium	13 864	-	-
Total: Gert Sibande Municipalities			15 574	-	-
B	MP321 Thaba Chweu	Construction of sports facilities and multi-purpose sport courts	9 000	-	-
B	MP326 City of Mbombela	Construction of Masoyi sport ground	10 400	-	-
Total: Ehlanzeni Municipalities			19 400	-	-
Total: Mpumalanga Municipalities			34 974	-	-
NORTHERN CAPE					
B	NC064 Kamiesberg	Upgrading of Hondeklop Bay sport complex	4 370	-	-
Total: Namakwa Municipalities			4 370	-	-
B	NC094 Phokwane	Upgrading of Ganspan sport complex	11 290	-	-
Total: Frances Baard Municipalities			11 290	-	-
B	NC452 Ga-Segonyana	Upgrading of Mothibstad sport complex	10 545	-	-
B	NC453 Gamagara	Construction of Kathu sport facility	2 009	-	-
Total: John Taolo Gaetsewe Municipalities			12 554	-	-
Total: Northern Cape Municipalities			28 214	-	-
NORTH WEST					
B	NW372 Madibeng	Construction of Maboloka sport facility	9 500	-	-
Total: Bojanala Platinum Municipalities			9 500	-	-
B	NW382 Tswaing	Refurbishment of Agisanang sport facility	10 550	-	-
Total: Ngaka Modiri Molema Municipalities			10 550	-	-
B	NW392 Naledi	Construction of Huhudi sport facility	12 500	-	-
Total: Dr Ruth Segomotsi Mompati Municipalities			12 500	-	-
Total: North West Municipalities			32 550	-	-
WESTERN CAPE					
B	WC013 Bergrivier	Upgrading of existing Eric Goldschmidt sport ground, Velddrift, Eendekuil sport ground in Eendekuil, Pella Park sport ground in Porterville	5 415	-	-
Total: West Coast Municipalities			5 415	-	-
B	WC044 George	Upgrading of sport facilities in Rosemore with a tartan track	8 550	-	-
Total: Eden Municipalities			8 550	-	-
Total: Western Cape Municipalities			13 965	-	-
Unallocated			-	266 166	266 166
National Total			273 192	266 166	266 166

APPENDIX W4

APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT
FOR MUNICIPALITIES

(National and Municipal Financial Years)

APPENDIX W4

APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME
INTEGRATED GRANT FOR MUNICIPALITIES

Category		Municipality		Expanded Public Works Programme Integrated Grant for Municipalities			
				FTE Target for 2018/19	National and Municipal Financial Year		
					2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
EASTERN CAPE							
A	BUF	Buffalo City	3 200	4 050	-	-	
A	NMA	Nelson Mandela Bay	3 822	6 711	-	-	
B	EC101	Dr Beyers Naude	98	1 032	-	-	
B	EC102	Blue Crane Route	72	1 000	-	-	
B	EC104	Makana	114	1 000	-	-	
B	EC105	Ndlambe	127	1 000	-	-	
B	EC106	Sundays River Valley	119	1 000	-	-	
B	EC108	Kouga	145	1 013	-	-	
B	EC109	Kou-Kamma	76	1 000	-	-	
C	DC10	Sarah Baartman District Municipality	13	1 000	-	-	
Total: Sarah Baartman Municipalities			764	8 045	-	-	
B	EC121	Mbhashe	317	5 015	-	-	
B	EC122	Mnquma	280	1 308	-	-	
B	EC123	Great Kei	61	1 168	-	-	
B	EC124	Amahlathi	136	1 449	-	-	
B	EC126	Ngqushwa	112	1 480	-	-	
B	EC129	Raymond Mhlaba	187	1 752	-	-	
C	DC12	Amathole District Municipality	1 838	2 446	-	-	
Total: Amathole Municipalities			2 931	14 618	-	-	
B	EC131	Inxuba Yethemba	85	1 456	-	-	
B	EC135	Intsika Yethu	218	2 898	-	-	
B	EC136	Emalahleni	166	2 022	-	-	
B	EC137	Engcobo	189	2 160	-	-	
B	EC138	Sakhisizwe	100	1 951	-	-	
B	EC139	Enoch Mgijima	282	4 253	-	-	
C	DC13	Chris Hani District Municipality	1 290	6 158	-	-	
Total: Chris Hani Municipalities			2 330	20 898	-	-	
B	EC141	Elundini	186	1 777	-	-	
B	EC142	Senqu	197	2 796	-	-	
B	EC145	Walter Sisulu	98	1 517	-	-	
C	DC14	Joe Gqabi District Municipality	689	2 254	-	-	
Total: Joe Gqabi Municipalities			1 170	8 344	-	-	
B	EC153	Ngqiza Hill	246	1 398	-	-	
B	EC154	Port St Johns	166	1 775	-	-	
B	EC155	Nyandeni	272	1 321	-	-	
B	EC156	Mhlontlo	209	1 821	-	-	
B	EC157	King Sabata Dalindyebo	413	3 954	-	-	
C	DC15	O.R. Tambo District Municipality	2 734	4 882	-	-	
Total: O.R. Tambo Municipalities			4 040	15 151	-	-	
B	EC441	Matatiele	247	3 185	-	-	
B	EC442	Umzimvubu	226	2 476	-	-	
B	EC443	Mbizana	232	2 335	-	-	
B	EC444	Ntabankulu	138	1 909	-	-	
C	DC44	Alfred Nzo District Municipality	1 726	10 844	-	-	
Total: Alfred Nzo Municipalities			2 569	20 749	-	-	
Total: Eastern Cape Municipalities			20 826	98 566	-	-	

APPENDIX W4

APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME
INTEGRATED GRANT FOR MUNICIPALITIES

Category Municipality			Expanded Public Works Programme Integrated Grant for Municipalities			
			FTE Target for 2018/19	National and Municipal Financial Year		
				2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
FREE STATE						
A	MAN	Mangaung	3 150	2 423	-	-
B	FS161	Letsemeng	84	1 000	-	-
B	FS162	Kopanong	98	1 000	-	-
B	FS163	Mohokare	87	1 000	-	-
C	DC16	Xhariep District Municipality	13	1 029	-	-
Total: Xhariep Municipalities			282	4 029	-	-
B	FS181	Masilonyana	110	1 000	-	-
B	FS182	Tokologo	81	1 000	-	-
B	FS183	Tswelopele	81	1 000	-	-
B	FS184	Matjhabeng	514	1 000	-	-
B	FS185	Nala	136	1 000	-	-
C	DC18	Lejweleputswa District Municipality	13	1 000	-	-
Total: Lejweleputswa Municipalities			935	6 000	-	-
B	FS191	Setsoto	218	1 517	-	-
B	FS192	Dihlabeng	174	1 000	-	-
B	FS193	Nketoana	119	1 054	-	-
B	FS194	Maluti-a-Phofung	739	4 120	-	-
B	FS195	Phumelela	-	-	-	-
B	FS196	Mantsopa	98	1 130	-	-
C	DC19	Thabo Mofutsanyana District Municipality	15	1 180	-	-
Total: Thabo Mofutsanyana Municipalities			1 363	10 001	-	-
B	FS201	Moqhaka	181	1 000	-	-
B	FS203	Ngwathe	-	-	-	-
B	FS204	Metsimaholo	200	1 000	-	-
B	FS205	Mafube	-	-	-	-
C	DC20	Fezile Dabi District Municipality	-	-	-	-
Total: Fezile Dabi Municipalities			381	2 000	-	-
Total: Free State Municipalities			6 111	24 453	-	-
GAUTENG						
A	EKU	City of Ekurhuleni	8 458	25 054	-	-
A	JHB	City of Johannesburg	8 091	34 737	-	-
A	TSH	City of Tshwane	7 038	32 013	-	-
B	GT421	Emfuleni	747	2 746	-	-
B	GT422	Midvaal	148	1 181	-	-
B	GT423	Lesedi	127	1 297	-	-
C	DC42	Sedibeng District Municipality	13	1 000	-	-
Total: Sedibeng Municipalities			1 035	6 224	-	-
B	GT481	Mogale City	548	4 346	-	-
B	GT484	Merafong City	293	1 180	-	-
B	GT485	Rand West City	411	2 135	-	-
C	DC48	West Rand District Municipality	14	1 105	-	-
Total: West Rand Municipalities			1 266	8 766	-	-
Total: Gauteng Municipalities			25 888	106 794	-	-

APPENDIX W4

APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME
INTEGRATED GRANT FOR MUNICIPALITIES

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		FTE Target for 2018/19	National and Municipal Financial Year		
			2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
KWAZULU-NATAL					
A	ETH eThekweni	9 091	75 333	-	-
B	KZN212 uMdoni	144	1 219	-	-
B	KZN213 uMzambe	162	1 526	-	-
B	KZN214 uMuziwabantu	113	1 213	-	-
B	KZN216 Ray Nkonyeni	311	4 061	-	-
C	DC21 Ugu District Municipality	1 058	3 250	-	-
Total: Ugu Municipalities		1 788	11 269	-	-
B	KZN221 uMshwathi	134	1 471	-	-
B	KZN222 uMngeni	109	1 000	-	-
B	KZN223 Mpofana	62	1 000	-	-
B	KZN224 iMpendle	63	1 160	-	-
B	KZN225 Msunduzi	870	2 890	-	-
B	KZN226 Mkhambathini	79	1 034	-	-
B	KZN227 Richmond	96	1 515	-	-
C	DC22 uMgungundlovu District Municipality	484	4 265	-	-
Total: uMgungundlovu Municipalities		1 897	14 335	-	-
B	KZN235 Okhahlamba	150	2 432	-	-
B	KZN237 iNkosi Langalibalele	175	1 387	-	-
B	KZN238 Alfred Duma	315	4 319	-	-
C	DC23 uThukela District Municipality	856	6 206	-	-
Total: uThukela Municipalities		1 496	14 344	-	-
B	KZN241 eNdameni	76	1 000	-	-
B	KZN242 Nquthu	143	1 014	-	-
B	KZN244 uMsinga	213	4 394	-	-
B	KZN245 uMvoti	148	1 849	-	-
C	DC24 uMzinyathi District Municipality	860	5 109	-	-
Total: uMzinyathi Municipalities		1 440	13 366	-	-
B	KZN252 Newcastle	515	3 199	-	-
B	KZN253 eMadlangeni	51	1 000	-	-
B	KZN254 Dannhauser	103	1 000	-	-
C	DC25 Amajuba District Municipality	193	1 620	-	-
Total: Amajuba Municipalities		862	6 819	-	-
B	KZN261 eDumbe	89	1 103	-	-
B	KZN262 uPhongolo	151	2 534	-	-
B	KZN263 Abaqulusi	172	1 295	-	-
B	KZN265 Nongoma	154	1 615	-	-
B	KZN266 Ulundi	179	3 854	-	-
C	DC26 Zululand District Municipality	1 027	5 908	-	-
Total: Zululand Municipalities		1 772	16 309	-	-
B	KZN271 uMhlabyalingana	186	3 047	-	-
B	KZN272 Jozini	192	2 751	-	-
B	KZN275 Mtubatuba	159	2 070	-	-
B	KZN276 Big Five Hlabisa	113	1 826	-	-
C	DC27 uMkhanyakade District Municipality	944	3 022	-	-
Total: uMkhanyakade Municipalities		1 594	12 716	-	-
B	KZN281 uMfolozi	130	1 620	-	-
B	KZN282 uMhlathuze	516	5 189	-	-
B	KZN284 uMlalazi	211	3 212	-	-
B	KZN285 Mthonjaneni	98	1 808	-	-
B	KZN286 Nkandla	130	2 712	-	-
C	DC28 King Cetshwayo District Municipality	820	7 762	-	-
Total: King Cetshwayo Municipalities		1 905	22 303	-	-
B	KZN291 Mandeni	177	2 255	-	-
B	KZN292 KwaDukuza	236	1 540	-	-
B	KZN293 Ndwedwe	140	1 195	-	-
B	KZN294 Maphumulo	108	1 157	-	-
C	DC29 iLembe District Municipality	834	1 731	-	-
Total: iLembe Municipalities		1 495	7 878	-	-
B	KZN433 Greater Kokstad	88	1 311	-	-
B	KZN434 uBuhlebezwe	133	1 590	-	-
B	KZN435 uMzimkhulu	211	2 324	-	-
B	KZN436 Dr Nkosazana Dlamini Zuma	1 151	1 596	-	-
C	DC43 Harry Gwala District Municipality	879	2 518	-	-
Total: Harry Gwala Municipalities		2 462	9 339	-	-
Total: KwaZulu-Natal Municipalities		25 802	204 011	-	-

APPENDIX W4

APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME
INTEGRATED GRANT FOR MUNICIPALITIES

Category	Municipality	Expanded Public Works Programme Integrated Grant for Municipalities			
		FTE Target for 2018/19	National and Municipal Financial Year		
			2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
LIMPOPO					
B	LIM331 Greater Giyani	300	3 519	-	-
B	LIM332 Greater Letaba	261	1 521	-	-
B	LIM333 Greater Tzaneen	468	5 510	-	-
B	LIM334 Ba-Phalaborwa	147	1 000	-	-
B	LIM335 Maruleng	127	1 169	-	-
C	DC33 Mopani District Municipality	1 931	1 232	-	-
Total: Mopani Municipalities		3 234	13 951	-	-
B	LIM341 Musina	135	1 040	-	-
B	LIM343 Thulamela	499	6 225	-	-
B	LIM344 Makhado	392	1 240	-	-
B	LIM345 Collins Chabane	360	1 134	-	-
C	DC34 Vhembe District Municipality	2 187	1 215	-	-
Total: Vhembe Municipalities		3 573	10 854	-	-
B	LIM351 Blouberg	200	1 089	-	-
B	LIM353 Molemole	161	1 101	-	-
B	LIM354 Polokwane	1 500	5 742	-	-
B	LIM355 Lepele-Nkumpi	250	1 758	-	-
C	DC35 Capricorn District Municipality	1 019	3 642	-	-
Total: Capricorn Municipalities		3 130	13 332	-	-
B	LIM361 Thabazimbi	156	1 343	-	-
B	LIM362 Lephalale	209	2 014	-	-
B	LIM366 Bela-Bela	123	1 154	-	-
B	LIM367 Mogalakwena	678	1 537	-	-
B	LIM368 Modimolle-Mookgophong	174	1 021	-	-
C	DC36 Waterberg District Municipality	-	-	-	-
Total: Waterberg Municipalities		1 340	7 069	-	-
B	LIM471 Ephraim Mogale	161	1 594	-	-
B	LIM472 Elias Mokoaledi	243	1 002	-	-
B	LIM473 Makhuduthamaga	274	1 004	-	-
B	LIM476 Fetakgomo Tubatse	380	2 035	-	-
C	DC47 Sekhukhune District Municipality	2 027	1 746	-	-
Total: Sekhukhune Municipalities		3 085	7 381	-	-
Total: Limpopo Municipalities		14 362	52 587	-	-
MPUMALANGA					
B	MP301 Chief Albert Luthuli	391	1 901	-	-
B	MP302 Msukaligwa	247	2 006	-	-
B	MP303 Mkhondo	359	2 281	-	-
B	MP304 Dr Pixley ka Isaka Seme	122	1 259	-	-
B	MP305 Lekwa	133	1 000	-	-
B	MP306 Dipaleseng	98	1 537	-	-
B	MP307 Govan Mbeki	267	1 937	-	-
C	DC30 Gert Sibande District Municipality	50	3 872	-	-
Total: Gert Sibande Municipalities		1 667	15 793	-	-
B	MP311 Victor Khanye	130	1 994	-	-
B	MP312 Emalahleni	560	4 231	-	-
B	MP313 Steve Tshwete	262	4 151	-	-
B	MP314 Emakhazeni	90	1 184	-	-
B	MP315 Thembisile Hani	545	1 984	-	-
B	MP316 Dr JS Moroka	564	2 955	-	-
C	DC31 Nkangala District Municipality	47	3 626	-	-
Total: Nkangala Municipalities		2 198	20 125	-	-
B	MP321 Thaba Chweu	223	1 931	-	-
B	MP324 Nkomazi	1 035	6 708	-	-
B	MP325 Bushbuckridge	1 635	4 447	-	-
B	MP326 City of Mbombela	1 514	8 240	-	-
C	DC32 Ehlanzeni District Municipality	40	3 067	-	-
Total: Ehlanzeni Municipalities		4 447	24 393	-	-
Total: Mpumalanga Municipalities		8 312	60 311	-	-

APPENDIX W4

APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME
INTEGRATED GRANT FOR MUNICIPALITIES

Category Municipality		Expanded Public Works Programme Integrated Grant for Municipalities			
		FTE Target for 2018/19	National and Municipal Financial Year		
			2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
NORTHERN CAPE					
B	NC061 Richtersveld	42	1 000	-	-
B	NC062 Nama Khoi	73	1 000	-	-
B	NC064 Kamiesberg	43	1 000	-	-
B	NC065 Hantam	57	1 345	-	-
B	NC066 Karoo Hoogland	-	-	-	-
B	NC067 Khâi-Ma	44	1 000	-	-
C	DC6 Namakwa District Municipality	-	-	-	-
Total: Namakwa Municipalities		259	5 345	-	-
B	NC071 Ubuntu	53	1 000	-	-
B	NC072 Umsobomvu	60	1 000	-	-
B	NC073 Emthanjeni	63	1 000	-	-
B	NC074 Kareeberg	45	1 000	-	-
B	NC075 Renosterberg	43	1 000	-	-
B	NC076 Thembelihle	51	1 000	-	-
B	NC077 Siyathemba	53	1 000	-	-
B	NC078 Siyancuma	81	1 000	-	-
C	DC7 Pixley Ka Seme District Municipality	13	1 000	-	-
Total: Pixley Ka Seme Municipalities		462	9 000	-	-
B	NC082 !Kai !Garib	113	1 547	-	-
B	NC084 !Kheis	57	1 000	-	-
B	NC085 Tsantsabane	77	1 000	-	-
B	NC086 Kgatelopele	-	-	-	-
B	NC087 Dawid Kruiper	-	-	-	-
C	DC8 Z.F. Mgcawu District Municipality	-	-	-	-
Total: Z.F. Mgcawu Municipalities		247	3 547	-	-
B	NC091 Sol Plaatjie	250	3 137	-	-
B	NC092 Dikgatlong	95	1 084	-	-
B	NC093 Magareng	59	1 000	-	-
B	NC094 Phokwane	-	-	-	-
C	DC9 Frances Baard District Municipality	14	1 113	-	-
Total: Frances Baard Municipalities		418	6 334	-	-
B	NC451 Joe Morolong	271	1 447	-	-
B	NC452 Ga-Segonyana	236	1 000	-	-
B	NC453 Gamagara	64	1 235	-	-
C	DC45 John Taolo Gaetsewe District Municipality	13	1 000	-	-
Total: John Taolo Gaetsewe Municipalities		584	4 682	-	-
Total: Northern Cape Municipalities		1 970	28 908	-	-
NORTH WEST					
B	NW371 Moretele	23	1 772	-	-
B	NW372 Madibeng	1 202	1 174	-	-
B	NW373 Rustenburg	1 036	3 545	-	-
B	NW374 Kgetlengrivier	122	1 159	-	-
B	NW375 Moses Kotane	643	1 000	-	-
C	DC37 Bojanala Platinum District Municipality	20	1 558	-	-
Total: Bojanala Platinum Municipalities		3 046	10 208	-	-
B	NW381 Ratlou	141	1 448	-	-
B	NW382 Tswaing	143	1 632	-	-
B	NW383 Mafikeng	323	5 063	-	-
B	NW384 Ditsobotla	178	1 918	-	-
B	NW385 Ramotshere Moiloa	169	1 094	-	-
C	DC38 Ngaka Modiri Molema District Municipality	1 279	1 277	-	-
Total: Ngaka Modiri Molema Municipalities		2 233	12 432	-	-
B	NW392 Naledi	91	1 652	-	-
B	NW393 Mamusa	79	1 098	-	-
B	NW394 Greater Taung	213	1 077	-	-
B	NW396 Lekwa-Teemane	-	-	-	-
B	NW397 Kagisano-Molopo	159	2 639	-	-
C	DC39 Dr Ruth Segomotsi Mompoti District Municipality	599	1 278	-	-
Total: Dr Ruth Segomotsi Mompoti Municipalities		1 141	7 744	-	-
B	NW403 City of Matlosana	394	2 037	-	-
B	NW404 Maquassi Hills	130	1 017	-	-
B	NW405 JB Marks	305	1 947	-	-
C	DC40 Dr Kenneth Kaunda District Municipality	15	1 151	-	-
Total: Dr Kenneth Kaunda Municipalities		844	6 152	-	-
Total: North West Municipalities		7 264	36 536	-	-

APPENDIX W4

APPENDIX TO SCHEDULE 5, PART B: TARGETS FOR EXPANDED PUBLIC WORKS PROGRAMME
INTEGRATED GRANT FOR MUNICIPALITIES

Category Municipality			Expanded Public Works Programme Integrated Grant for Municipalities			
			FTE Target for 2018/19	National and Municipal Financial Year		
				2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
WESTERN CAPE						
A	CPT	City of Cape Town	6 439	24 266	-	-
B	WC011	Matzikama	109	1 630	-	-
B	WC012	Cederberg	89	1 819	-	-
B	WC013	Bergrivier	78	1 413	-	-
B	WC014	Saldanha Bay	107	2 055	-	-
B	WC015	Swartland	108	1 572	-	-
C	DC1	West Coast District Municipality	14	1 047	-	-
Total: West Coast Municipalities			505	9 536	-	-
B	WC022	Witzenberg	116	1 780	-	-
B	WC023	Drakenstein	205	4 433	-	-
B	WC024	Stellenbosch	223	5 722	-	-
B	WC025	Breede Valley	184	3 066	-	-
B	WC026	Langeberg	114	1 740	-	-
C	DC2	Cape Winelands District Municipality	18	1 391	-	-
Total: Cape Winelands Municipalities			860	18 132	-	-
B	WC031	Theewaterskloof	129	1 451	-	-
B	WC032	Overstrand	116	1 926	-	-
B	WC033	Cape Agulhas	60	1 141	-	-
B	WC034	Swellendam	65	1 266	-	-
C	DC3	Overberg District Municipality	15	1 125	-	-
Total: Overberg Municipalities			385	6 909	-	-
B	WC041	Kannaland	56	1 055	-	-
B	WC042	Hessequa	69	1 026	-	-
B	WC043	Mossel Bay	130	2 337	-	-
B	WC044	George	239	5 466	-	-
B	WC045	Oudshoorn	127	2 822	-	-
B	WC047	Bitou	118	2 615	-	-
B	WC048	Knysna	119	1 187	-	-
C	DC4	Eden District Municipality	13	1 021	-	-
Total: Eden Municipalities			871	17 529	-	-
B	WC051	Laingsburg	39	1 000	-	-
B	WC052	Prince Albert	44	1 042	-	-
B	WC053	Beaufort West	74	1 285	-	-
C	DC5	Central Karoo District Municipality	13	1 013	-	-
Total: Central Karoo Municipalities			170	4 340	-	-
Total: Western Cape Municipalities			9 230	80 712	-	-
Unallocated				-	741 917	782 918
National Total			119 765	692 878	741 917	782 918

APPENDIX W5

**APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER
PROJECT**

(National and Municipal Financial Years)

APPENDIX W5
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B - REGIONAL BULK INFRASTRUCTURE GRANT
 BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B				Schedule 6, Part B				
					National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		
					2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	
EASTERN CAP													
	Nonselegadi Bulk Water Supply	A	NMA	Nelson Mandela Bay Metropolitan Municipality	Nelson Mandela Bay Metropolitan Municipality	-	-	-	-	117 400	218 000	218 000	151 366
	Total Nelson Mandela Bay Metropolitan Municipality					-	-	-	-	117 400	218 000	218 000	151 366
ECR042	Beyer's Bulk Water Supply	B	EC101	Dr Beyer's Naude Local Municipality	Dr Beyer's Naude Local Municipality	-	-	-	-	5 000	2 000	2 000	15 000
ECR041	Mogand Bulk Water Supply	B	EC109	Kwa-khema Local Municipality	Kwa-khema Local Municipality	-	-	-	-	10 000	10 000	1 000	15 000
ECR047	James Keymans Bulk Water Supply (BWS)	B	EC104	Makana Local Municipality	Makana Local Municipality	-	-	-	-	20 000	25 000	25 000	20 000
ECR048	Nonselegadi Water Treatment Works (WWTW)	B	EC102	Makana Local Municipality	Makana Local Municipality	-	-	-	-	2 500	15 000	15 000	-
ECR049	Makana Bulk Water Supply	B	EC104	Makana Local Municipality	Makana Local Municipality	-	-	-	-	2 500	2 500	2 500	-
ECR043	Makana Water Treatment Works	B	EC104	Makana Local Municipality	Makana Local Municipality	-	-	-	-	2 500	8 000	8 000	-
ECR038	Grand-Reet Emergency Water Supply Scheme (WSS)	B	EC102	Bhebe-Cume Route LM	Dr Beyer's Naude Local Municipality	-	-	-	-	5 000	3 500	3 500	2 000
ECR037	Ndlambe Dam/ Albany Coast BWS (Grahamstown and Port Alfred)	B	EC105	Ndlambe Local Municipality	Ndlambe Local Municipality	-	-	-	-	5 000	5 000	-	-
ECR024	Stanley River - Paterson Bulk Water Supply	B	EC106	Stanley River Valley Local Municipality	Stanley River Valley Local Municipality	-	-	-	-	9 000	9 000	-	-
ECR044	Kelsood Water Treatment Works	B	EC106	Stanley River Valley Local Municipality	Stanley River Valley Local Municipality	-	-	-	-	5 000	2 000	2 000	20 000
	Total Stanley River Valley Local Municipality					-	-	-	-	66 500	56 500	56 500	72 000
ECR015	Nkom East Water Supply	C	DC12	Amathole District Municipality	Mhshabe Local Municipality	-	-	-	-	70 000	3 193	3 193	1 000
ECR016	Sandawa Water Supply	C	DC12	Amathole District Municipality	Mhshabe Local Municipality	-	-	-	-	-	-	-	25 000
ECR017	Wahlburg Water Supply	C	DC12	Amathole District Municipality	Mhshabe Local Municipality	-	-	-	-	-	-	-	30 000
ECR018	Spruitbos Bulk Water Supply	C	DC12	Amathole District Municipality	Mhshabe Local Municipality	-	-	-	-	2 660	20 000	20 000	30 000
	Total Amathole District Municipality					-	-	-	-	72 660	21 193	21 193	56 000
ECR021	Chaser 4 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	Imshofo Local Municipality	40 000	8 000	8 000	8 440	-	-	-	-
ECR023	Chaser 6 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	Imshofo Local Municipality	20 000	5 000	5 000	5 275	-	-	-	-
ECR029	Chaser 9 CHDM Bulk Water Supply	C	DC13	Chris Hani District Municipality	Imshofo Local Municipality	75 000	7 000	7 000	7 385	-	-	-	-
ECR002	Nonso Bulk Water Supply	C	DC13	Chris Hani District Municipality	Imshofo Local Municipality	17 000	5 000	5 000	5 275	-	-	-	-
ECR003	Nonso Water Treatment Works	C	DC13	Chris Hani District Municipality	Imshofo Local Municipality	3 000	-	-	-	-	-	-	-
ECR005	Bathmeyer Water Transfer Scheme	C	DC14	Chris Hani District Municipality	Imshofo Local Municipality	10 000	-	-	-	10 000	-	-	-
ECR006	Bathmeyer Ground Water Supply	C	DC13	Chris Hani District Municipality	Imshofo Local Municipality	7 000	-	-	-	-	-	-	-
	Total Chris Hani District Municipality					162 000	25 000	25 000	26 375	10 000	-	-	-
ECR046	Lady Grey Bulk Water Supply	C	DC14	Joe Gqabi District Municipality	Seruj Local Municipality	-	20 000	21 100	21 100	-	-	-	-
ECR045	Shekspim Waste Water Treatment Works	C	DC14	Joe Gqabi District Municipality	Seruj Local Municipality	-	20 000	21 100	21 100	-	-	-	-
	Total Joe Gqabi District Municipality					-	40 000	42 200	42 200	-	-	-	-
ECR019	O.R. Tambo, Mhshaba, King Sabata Dalindyebo Water Supply	C	DC15	O.R. Tambo District Municipality	King Sabata Dalindyebo Local Municipality	300 706	273 727	13 715	13 715	-	-	-	-
ECR048	O.R. Tambo, Mhshaba, King Sabata Dalindyebo Sanitation	C	DC15	O.R. Tambo District Municipality	King Sabata Dalindyebo Local Municipality	9 801	294 722	294 722	294 722	-	-	-	-
	Total O.R. Tambo District Municipality					310 507	568 451	308 437	308 437	-	-	-	-
ECR001	Mantel Bulk Water Supply Scheme	C	DC44	Alfred Nzo District Municipality	Mantel Local Municipality	-	-	-	-	2 000	-	-	-
ECR007	Kema Reservoir BWS	C	DC44	Alfred Nzo District Municipality	Mantel Local Municipality	-	-	-	-	-	-	-	20 000
ECR008	Umtsheni Bulk Water Supply	C	DC44	Alfred Nzo District Municipality	Umtsheni Local Municipality	-	-	-	-	-	-	-	25 000
ECR009	Nonat A/Off Bulk Plant Urban Water Supply	C	DC44	Alfred Nzo District Municipality	Umtsheni Local Municipality	-	-	-	-	65 000	35 000	35 000	25 000
ECR010	Mkwanase Regional Bulk WSS	C	DC44	Alfred Nzo District Municipality	Umtsheni Local Municipality	-	-	-	-	67 000	35 000	35 000	25 000
	Total Alfred Nzo District Municipality					-	-	-	-	67 000	35 000	35 000	98 000
	Total Eastern Cape Municipalities					471 707	351 727	377 012	377 012	333 600	332 603	332 603	377 366

APPENDIX W5
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
 BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Categories	Water Services Authority	Benefiting Municipality	Schedule 5, Part B					Schedule 6, Part B		
					National and Municipal Financial Year					National and Municipal Financial Year		
					2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	(R'000)	(R'000)
FREE STATE												
	Wedschick Pipeline	A	MAN	Mangung Metropolitan Municipality					114 638	154 832	90 578	
	Development Outfall Sewer Line	A	MAN	Mangung Metropolitan Municipality					114 638	154 832	90 578	
	Total Mangung Water											
FSR002	Jagersfontein Fountains Bulk Water Supply	B	FS162	Keptonang Local Municipality			20 000		2 000			
FSR005	Renovate - Simbela - Zastron Bulk Water Supply	B	FS163	Mokhotlong Local Municipality	38 000							
	Keonville Outfall Sewer	B	FS164	Keonville Local Municipality			20 000					
	Total Keonville Water				38 000		20 000					
FSR011	Matsiyaneng Bulk Water Supply	B	FS181	Matsiyaneng Local Municipality					14 500	201 000	200 000	
FSR008	Keonville Regional Water Supply (and Withuur)	B	FS182	Keonville Local Municipality					50 000	70 000	100 000	
BEP	Duveloof Construction of a sewer Mains - 206mm	B	FS182	Tsoelike Local Municipality					48 500	71 000	80 000	
BEP	Hersogville Outfall Sewer + Pumpstation	B	FS182	Tsoelike Local Municipality					3 000	20 000		
FSR018	Madibela Bulk Sewer (Wahlam)	B	FS184	Madibela Local Municipality					10 000	20 000	20 000	
	Total Tsoelike Water											
	Total Tsoelike Sewer											
FSR013	Sensoo Bulk Water Supply	B	FS191	Sensoo Local Municipality	30 000		51 121		92 108			
BEP	Extend Construction of a Sewer Main (200mm-400mm)	B	FS191	Sensoo Local Municipality					70 000			
BEP	Frackburg Outfall Sewer and Pumpstation	B	FS191	Sensoo Local Municipality					89 486			
FSR012	Nkomana Regional Water Supply	B	FS193	Nkomana Local Municipality					20 000	20 000	23 000	
FSR031	Matatsoo Bulk Sewer (Ladybrand)	B	FS196	Matatsoo Local Municipality					20 000	10 000	45 000	
BEP	RS128: Beate and Lindley Coors Grey PL	B	FS193	Nkomana Local Municipality					13 700			
BEP	Upgrade of the sewer main of a Picheau Plant	B	FS193	Nkomana Local Municipality					28 000			
BEP	Adridgeon Grey Water Package Plant	B	FS193	Nkomana Local Municipality					65 000			
FSR007	Matatsoo Phishing BWS Phase 2	B	FS194	Matatsoo Phishing Local Municipality					20 000	40 000	30 000	
BEP	Upgrade of the sewer main of a Picheau Plant	B	FS194	Matatsoo Phishing Local Municipality					20 000	20 000	10 000	
BEP	Normal Refurbishment WWTW and Sewer	B	FS195	Phuthaditjhaba Local Municipality	17 500		30 000					
	Total Phuthaditjhaba Water Supply				17 500		30 000					
FSR014	Matatsoo -Tsoelike- Excelsior -Lebhouse Bulk Water Supply	B	FS196	Matatsoo Local Municipality	47 500		83 121		402 186	90 000	108 000	
FSR010	Medqaba Bulk Water Supply	B	FS201	Medqaba Local Municipality					2 000	10 000		
BEP	Heribon Sewer and Pumpstation	B	FS203	Ngwatoe Local Municipality					10 000			
FSR009	Ngwatoe Bulk Water Supply Phase 1 (Phays)	B	FS203	Ngwatoe Local Municipality					47 500			
FSR019	Upgrade of Deneyselwe WWTW	B	FS204	Mearamabob Local Municipality	38 000				40 000			
FSR021	Fambler Bulk Sewer (Mahlale)	B	FS205	Mahlale Local Municipality					10 000	20 000	30 000	
	Total Free State Municipalities				38 000		40 000		62 000	105 000	92 000	
	Total Free State Municipalities				123 500		143 121		149 608	550 832	570 578	

GAUTENG												
GPR001	Sedibeng Regional Waste Water Treatment Works	B	G7421	Emfuleni Local Municipality						67 646	197 800	152 000
GPR005	Seibokseng Waste Water Treatment Works	B	G7421	Emfuleni Local Municipality					165 444	100 851	230 000	
GPR008	Rethaberg pump station and rising main	B	G7422	Mogale City Local Municipality					17 800	7 000	105 000	
GPR009	Seibokseng Waste Water Treatment Works	B	G7422	Mogale City Local Municipality					41 000	7 000	105 000	
	Total Seibokseng Municipalities								229 890	318 651	307 000	
GPR002	Westonpan Regional Bulk Sanitation (Zwartkops)	B	G7456	Westonpan Local Municipality					189 000	147 500	160 000	
GPR003	Rehoboth East Pump station and sewer outfall	B	G7485	Rehoboth East Local Municipality					35 400	338 400	161 924	
	Total Gauteng Municipalities								329 299	644 951	468 924	

APPENDIX W5
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
 BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B				Schedule 6, Part B			
					National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year		National and Municipal Financial Year	
					2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2018/19 (R'000)	2019/20 (R'000)
KWAZULU-NATAL												
KNR010	Spieskop on Ladismith BWS	C	DC23	uThukela District Municipality	Alfred Duma Local Municipality	97 283	85 462	100 000	-	-	-	-
KNR008	Diretlothen Bulk Water Supply	C	DC24	uThukela District Municipality	Alfred Duma Local Municipality	40 000	125 462	127 309	-	-	-	-
KNR009	Greyson Regional Bulk Scheme	C	DC24	uMzantsi District Municipality	Isibini Local Municipality	40 000	25 200	-	-	-	-	-
KNR001	Nongoma Bulk Water Scheme	C	DC26	Zululand District Municipality	Nongoma Local Municipality	41 498	-	100 000	-	-	-	-
KNR002	Mantlabezulu Bulk Water Supply	C	DC26	Zululand District Municipality	Ngwenya and Nongoma Local Municipalities	90 000	90 000	100 000	-	-	-	-
KNR014	Isipingo Regional Bulk Water Scheme (Isipingo)	C	DC27	uMzantsi District Municipality	Isipingo Local Municipality	131 478	90 000	-	-	-	-	-
KNR005	Greater Mtshayeni Bulk Water Supply	C	DC28	King Cetshwayo District Municipality	Mthuneni, Nkandla Local Municipalities	70 000	40 000	57 317	-	-	-	-
KNR016	Makhelentzi Regional Bulk Water Supply	C	DC28	King Cetshwayo District Municipality	Nkandla Local Municipality	50 000	30 000	70 000	-	-	-	-
KNR011	Nqusho Regional Water Bulk (Lower Tugela)	C	DC29	uMzimba District Municipality	Mshayeni Local Municipality	75 446	-	-	-	-	-	-
KNR007	Greater Bulwer Bompsook Water Scheme	C	DC43	Harry Gwaha District Municipality	Dunoon, Durrheim, Zama and dIshlbeswe Local Municipalities	70 000	50 000	67 460	-	-	-	-
Total KwaZulu-Natal Municipalities						579 337	360 662	423 176	30 000	-	-	-
LIMPOPO												
LP018	Giyani Bulk Water Supply Drought Relief	C	DC33	Mogotleng District Municipality	Greater Giyani Local Municipality	-	-	130 000	-	-	-	-
LP027	Giyani Water Services	C	DC33	Mogotleng District Municipality	Greater Giyani Local Municipality	-	-	104 000	-	-	-	-
LP002	Mantlabezulu Bulk Water Supply	C	DC33	Mogotleng District Municipality	Mantlabezulu Local Municipality	-	-	50 000	-	-	-	80 000
LP002	Bambanani Pipeline	C	DC33	Mogotleng District Municipality	Mantlabezulu Local Municipality	-	-	29 028	-	-	-	29 028
LP002	Noboke Valley Bulk Water Supply	C	DC34	Vhembe District Municipality	Mkhambani Local Municipality	-	-	332 321	-	-	-	332 321
LP016	Sarumanku Kutama Bulk Water Supply	C	DC34	Vhembe District Municipality	Mkhambani Local Municipality	-	-	150 000	-	-	-	150 000
LP022	Potlswane Waste Water Treatment Works	B	LM354	Potlswane Local Municipality	Potlswane Local Municipality	191 423	430 998	440 291	-	-	-	-
LP022	Potlswane Bulk Water Supply	B	LM354	Potlswane Local Municipality	Potlswane Local Municipality	81 155	200 000	200 200	-	-	-	-
LP013	Kopongolo Bulk Water Supply	B	DC37	Schabusa District Municipality	Schabusa Local Municipality	272 578	630 998	644 491	-	-	-	85 000
LP019	Mooite Bulk Water Supply	C	DC47	Schabusa District Municipality	Mogalebana Local Municipality	-	-	50 000	-	-	-	155 000
LP014	Neos Bulk Water Supply	C	DC47	Schabusa District Municipality	Lehlaneni Local Municipality	-	-	30 000	-	-	-	155 000
LP014	Schabusa Bulk Water Supply (Mooite)	C	DC47	Schabusa District Municipality	Lehlaneni Local Municipality	-	-	100 000	-	-	-	120 000
LP014	Schabusa Bulk Water Supply (Mooite)	C	DC47	Schabusa District Municipality	Lehlaneni Local Municipality	-	-	15 000	-	-	-	15 000
Total Limpopo Municipalities						372 578	630 998	644 491	70 000	70 000	782 586	849 012

APPENDIX W5
 APPENDIX TO SCHEDULE 5, PART B AND SCHEDULE 6, PART B: REGIONAL BULK INFRASTRUCTURE GRANT
 BREAKDOWN OF REGIONAL BULK INFRASTRUCTURE GRANT ALLOCATIONS PER LOCAL MUNICIPALITY PER PROJECT

Project Code	Project Name	Category	Water Services Authority	Benefiting Municipality	Schedule 5, Part B			Schedule 6, Part B		
					National and Municipal Financial Year			National and Municipal Financial Year		
					2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
SOUTHERN CAPE										
MPHUME NGQA										
MPR001	Upgrade of Debonus Waste Water Treatment Works (Phase 1)	B	MP311	Victor Khanye Local Municipality	159 440	309 631	358 407	15 000	30 000	15 000
MPR005	Metsiwa Hahland (Riet de Wit) Bulk Water Scheme	B	MP316	Thembakhe Local Municipality	-	-	-	5 000	10 000	10 000
Total: Northern Cape Municipalities					159 440	309 631	358 407	20 000	40 000	20 000
MPR004	Beukens Bulk Water Scheme (Cape Stanger)	B	MP235	Beaufort West Local Municipality	15 000	40 000	20 000	-	-	-
MPR004	Beukens Bulk Water Scheme (Cape Stanger)	B	MP235	Beaufort West Local Municipality	15 000	40 000	20 000	-	-	-
MPR019	MP Lowveld Feasibility Study	B	MP236	City of Mthombeni	-	-	-	-	-	-
MPR019	Northern Nalanda Bulk Water Supply	B	MP236	City of Mthombeni	-	-	-	-	-	-
MPR020	Shange Bulk Water Supply	C	MP234	Nkomo Local Municipality	-	-	-	5 000	10 000	10 000
Total: Eastern Cape Municipalities					15 000	40 000	20 000	151 863	144 000	144 000
Total: Mpumalanga Municipalities					174 440	349 631	358 407	211 296	201 863	201 863
NORTHERN CAPE										
NCB01	Nearshel Bulk Water Supply	B	NC062	Nearshel Local Municipality	-	-	-	-	-	-
NCB017	Bulk Water Supply to Port Nolloth	B	NC061	Richtersveld Local Municipality	-	-	-	171	10 000	21 782
NCB012	Loesfontein Bulk Water Supply	B	NC065	Hantam Local Municipality	17 247	20 000	-	-	-	-
NCB011	Willem Bulk Water Supply	B	NC066	Karoo Hoopland Local Municipality	27 000	7 254	-	-	-	-
Total: Northern Cape Municipalities					44 247	27 254	-	171	10 000	21 782
BEP	Bretsen Oxidation Ponds	B	NC073	Erinbosch Local Municipality	26 489	3 910	-	195	-	-
BEP	Kalkbuis	B	NC073	Erinbosch Local Municipality	-	-	-	1 644	-	-
BEP	Phindiso	B	NC073	Erinbosch Local Municipality	-	-	-	1 553	-	-
BEP	Roskoff	B	NC073	Erinbosch Local Municipality	-	-	-	9 013	-	-
NCB015	Van Wykes Bulk Water Supply	B	NC074	Karriessing Local Municipality	-	-	-	6 796	5 000	-
NCB024	Marokke	B	NC078	Siyambane Local Municipality	46 824	-	-	-	-	-
NCB038	Donalds WTW Upgrade	B	NC078	Siyambane Local Municipality	-	-	-	5 948	-	-
BEP	Water Treatment Plant	B	NC078	Siyambane Local Municipality	-	-	-	12 000	-	-
BEP	Campbell	B	NC078	Siyambane Local Municipality	-	-	-	29 487	-	-
BEP	Griekwaal	B	NC078	Siyambane Local Municipality	-	-	-	9 100	-	-
BEP	Penneville	B	NC075	Renosterberg Local Municipality	-	-	-	11 992	-	-
BEP	Ys-Bek Alval	B	NC075	Renosterberg Local Municipality	-	-	-	11 992	-	-
Total: Northern Cape Municipalities					73 513	3 910	-	98 813	21 796	17 000
NCB029	Waste water works	B	NC082	Matieland Local Municipality	-	-	-	10 000	-	-
BEP	Waste water treatment works	B	NC085	Tsunabane Local Municipality	-	-	-	3 087	-	-
BEP	Maraming	B	NC085	Tsunabane Local Municipality	-	-	-	4 242	-	-
NCB031	Danielkhal Water Treatment works	B	NC082	Matieland Local Municipality	-	-	-	40 000	-	-
Total: Northern Cape Municipalities					-	-	-	17 329	41 322	37 125
NCB020	Richter Bulk Water Scheme	B	NC091	Sid Plattejans Local Municipality	10 551	-	-	-	-	-
NCB020	Wanston to Houtbos Bulk Water Supply	B	NC095	Mogalong Local Municipality	-	-	-	6 999	-	-
NCB033	Doornfontein Water Treatment Works	B	NC095	Mogalong Local Municipality	-	-	-	10 137	-	-
Total: Northern Cape Municipalities					10 551	-	-	17 136	-	-
BEP	Katim Bulk Water Supply	B	NC053	Gomgomo Local Municipality	21 612	31 000	51 394	-	-	-
Total: Northern Cape Municipalities					176 898	89 167	98 651	151 430	85 000	79 125

APPENDIX W6

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES: TARGETS AND ALLOCATIONS PER PROVINCIAL DEPARTMENTS

(National and Municipal Financial Years)

APPENDIX W6

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES: TARGETS AND ALLOCATIONS PER PROVINCIAL DEPARTMENTS

Province / Provincial Department	Expanded Public Works Programme Integrated Grant for Municipalities			
	FTE Target for 2018/19	National and Municipal Financial Year		
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
EASTERN CAPE				
Cooperative Governance And Traditional Affairs	28	2 144	-	-
Economic Development, Environmental Affairs And Tourism	29	2 204	-	-
Education	35	2 673	-	-
Health	2 245	2 225	-	-
Human Settlements	33	2 500	-	-
Roads And Public Works	65	5 008	-	-
Rural Development And Agrarian Reform	80	2 502	-	-
Social Development And Special Programmes	26	2 000	-	-
Sport, Recreation, Arts And Culture	26	2 000	-	-
Transport	6 685	66 821	-	-
Total: Eastern Cape	9 252	90 077	-	-
FREE STATE				
Agriculture And Rural Development	59	2 335	-	-
Education	26	2 000	-	-
Health	1 941	2 000	-	-
Human Settlements	26	2 036	-	-
Police, Roads And Transport	5 500	8 011	-	-
Police, Roads And Transport	88	6 783	-	-
Economic Development & Small Business Development, Tourism & Environmental Affairs	29	2 213	-	-
Sport, Arts, Culture And Recreation	26	2 000	-	-
Total: Free State	7 695	27 378	-	-
GAUTENG				
Agriculture And Rural Development	55	2 621	-	-
Cooperative Governance And Traditional Affairs	26	2 000	-	-
Infrastructure Development	231	17 780	-	-
Education	32	2 480	-	-
Health	3 329	2 324	-	-
Human Settlements	118	9 063	-	-
Roads And Transport	2 452	6 490	-	-
Social Development	26	2 000	-	-
Sport, Arts, Culture And Recreation	26	2 000	-	-
Total: Gauteng	6 295	46 758	-	-
KWAZULU-NATAL				
Agriculture And Rural Development	142	7 308	-	-
Arts And Culture	26	2 000	-	-
Co-Operative Governance And Traditional Affairs	59	4 552	-	-
Economic Development, Tourism And Environmental Affairs	49	3 740	-	-
Education	26	2 000	-	-
Health	4 515	8 896	-	-
Human Settlements	149	11 484	-	-
Public Works	78	6 023	-	-
Sport And Recreation	26	2 000	-	-
Transport	8 534	76 562	-	-
Total: KwaZulu-Natal	13 604	124 565	-	-
LIMPOPO				
Agriculture	115	5 000	-	-
Co-Operative Governance Human Settlements And Traditional Affairs	26	2 000	-	-
Economic Development, Environment And Tourism	44	3 376	-	-
Education	28	2 134	-	-
Health	1 785	2 000	-	-
Public Works, Roads And Infrastructure	4 928	7 354	-	-
Sport, Arts And Culture	26	2 000	-	-
Transport	26	2 000	-	-
Total: Limpopo	6 978	25 864	-	-

APPENDIX W6

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF EPWP INTEGRATED GRANT FOR PROVINCES: TARGETS AND ALLOCATIONS PER PROVINCIAL DEPARTMENTS

Province / Provincial Department	Expanded Public Works Programme Integrated Grant for Municipalities			
	FTE Target for 2018/19	National and Municipal Financial Year		
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
MPUMALANGA				
Agriculture, Rural Development, Land And Environmental Affairs	81	4 141	-	-
Culture, Sport And Recreation	27	2 054	-	-
Co-Operative Governance And Traditional Affairs	30	2 306	-	-
Human Settlements	34	2 610	-	-
Public Works, Roads And Transport	3 626	11 030	-	-
Economic Development And Tourism	42	3 259	-	-
Education	40	3 094	-	-
Health	1 789	2 322	-	-
Social Development	26	2 000	-	-
Total: Mpumalanga	5 695	32 816	-	-
NORTHERN CAPE				
Agriculture, Land Reform And Rural Development	59	2 266	-	-
Cooperative Governance, Human Settlements And Traditional Affairs	26	2 002	-	-
Economic Development And Tourism	26	2 012	-	-
Education	29	2 222	-	-
Environment And Nature Conservation	26	2 035	-	-
Health	1 523	2 907	-	-
Roads And Public Works	4 422	4 154	-	-
Sport, Arts And Culture	28	2 171	-	-
Transport, Safety And Liaison	26	2 000	-	-
Total: Northern Cape	6 165	21 769	-	-
NORTH WEST				
Education And Sports Development	26	2 008	-	-
Health	1 979	2 000	-	-
Local Government And Human Settlements	29	2 231	-	-
Public Works And Roads	3 716	5 789	-	-
Rural, Environment And Agricultural Development	80	3 645	-	-
Social Development	26	2 000	-	-
Total: North West	5 856	17 673	-	-
WESTERN CAPE				
Agriculture	47	2 154	-	-
Cultural Affairs and Sport	40	3 054	-	-
Environmental Affairs and Development Planning	52	3 991	-	-
Transport and Public Works	3 806	12 586	-	-
Western Cape Education Department	29	2 221	-	-
Human Settlement	39	3 014	-	-
Health	2 350	2 116	-	-
Total: Western Cape	6 363	29 136	-	-
Unallocated	-	-	451 505	476 338
Grand Total	67 903	416 036	451 505	476 338

APPENDIX W7

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES:
ALLOCATIONS PER PROVINCIAL DEPARTMENT

(National and Municipal Financial Years)

APPENDIX W7

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES: ALLOCATIONS PER PROVINCIAL DEPARTMENT

Province / Provincial Department	Social Sector Expanded Public Works Programme Incentive Grant for Provinces			
	FTE Target for 2018/19	National and Municipal Financial Year		
		2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
EASTERN CAPE				
Education	964	23 175	-	-
Health	61	1 455	-	-
Safety And Liaison	137	3 298	-	-
Social Development And Special Programmes	61	1 455	-	-
Sport, Recreation, Arts And Culture	60	1 448	-	-
Total: Eastern Cape	1 283	30 831	-	-
FREE STATE				
Education	370	8 893	-	-
Health	521	12 529	-	-
Social Development	1 233	29 626	-	-
Sport, Arts, Culture And Recreation	61	1 470	-	-
Total: Free State	2 185	52 518	-	-
GAUTENG				
Community Safety	60	1 448	-	-
Education	348	8 375	-	-
Health	61	1 470	-	-
Social Development	62	1 485	-	-
Sport, Arts, Culture And Recreation	61	1 463	-	-
Total: Gauteng	593	14 241	-	-
KWAZULU-NATAL				
Community Safety And Liaison	429	10 321	-	-
Education	1 124	27 004	-	-
Health	1 006	24 182	-	-
Social Development	561	13 490	-	-
Sport And Recreation	59	1 412	-	-
Total: KwaZulu-Natal	3 179	76 409	-	-
LIMPOPO				
Education	597	14 355	-	-
Health	1 125	27 029	-	-
Social Development	333	8 008	-	-
Total: Limpopo	2 055	49 392	-	-
MPUMALANGA				
Community Safety, Security And Liaison	226	5 438	-	-
Culture, Sport And Recreation	182	4 375	-	-
Education	265	6 359	-	-
Health	625	15 021	-	-
Social Development	1 042	25 048	-	-
Total: Mpumalanga	2 340	56 241	-	-
NORTHERN CAPE				
Education	264	6 335	-	-
Health	559	13 423	-	-
Social Development	467	11 233	-	-
Sport, Arts And Culture	61	1 455	-	-
Transport, Safety And Liaison	134	3 211	-	-
Total: Northern Cape	1 484	35 657	-	-
NORTH WEST				
Community Safety And Transport Management	102	2 440	-	-
Education And Sports Development	346	8 315	-	-
Health	950	22 841	-	-
Social Development	467	11 216	-	-
Total: North West	1 865	44 812	-	-
WESTERN CAPE				
Community Safety	331	7 957	-	-
Cultural Affairs And Sport	231	5 556	-	-
Education	1 265	30 402	-	-
Health	102	2 447	-	-
Social Development	62	1 485	-	-
Total: Western Cape	1 991	47 847	-	-
Unallocated	-	-	430 793	454 487
Grand Total	16 975	407 948	430 793	454 487

APPENDIX W8

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF THE COMPREHENSIVE HIV, AIDS AND TB GRANT:
ALLOCATIONS PER GRANT COMPONENT PER PROVINCE

(National Financial Years)

APPENDIX W8

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF THE COMPREHENSIVE HIV, AIDS AND TB GRANT: ALLOCATIONS PER GRANT COMPONENT PER PROVINCE

Health (Vote 16)	Comprehensive HIV, AIDS and TB Grant		
	National and Municipal Financial Year		
Province /Components	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
Comprehensive HIV, AIDS and TB Grant			
Eastern Cape	2 098 633	2 301 704	2 552 300
Free State	1 199 425	1 326 643	1 471 080
Gauteng	4 239 277	4 909 315	5 522 037
KwaZulu-Natal	5 677 225	6 114 218	6 701 673
Limpopo	1 600 516	1 764 331	1 956 421
Mpumalanga	1 744 627	1 939 243	2 150 377
Northern Cape	515 155	549 437	609 257
North West	1 315 304	1 467 366	1 627 124
Western Cape	1 531 535	1 666 738	1 848 202
Total	19 921 697	22 038 995	24 438 471
<i>of which:</i>			
Community Outreach Services Grant Component			
Eastern Cape	93 066	99 714	99 714
Free State	46 119	49 413	49 413
Gauteng	216 998	232 498	232 498
KwaZulu-Natal	262 426	281 170	281 170
Limpopo	292 075	312 937	312 937
Mpumalanga	153 858	164 848	164 848
Northern Cape	70 960	76 029	76 029
North West	167 729	179 710	179 710
Western Cape	96 769	103 681	103 681
Total	1 400 000	1 500 000	1 500 000

APPENDIX W9

APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF NATIONAL HEALTH INSURANCE INDIRECT GRANT:
ALLOCATIONS PER GRANT COMPONENT PER PROVINCE

(National Financial Years)

APPENDIX W9

APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF NATIONAL HEALTH INSURANCE INDIRECT GRANT: ALLOCATIONS PER GRANT COMPONENT PER PROVINCE

Health (Vote 16)	National Health Insurance Indirect Grant		
	National and Municipal Financial Year		
Province /Components	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
National Health Insurance Indirect Grant			
Eastern Cape	111 148	174 404	244 404
Free State	142 266	188 745	183 626
Gauteng	89 574	95 888	115 888
KwaZulu-Natal	53 099	58 727	58 727
Limpopo	302 627	335 783	285 032
Mpumalanga	81 426	69 485	129 970
Northern Cape	9 713	10 742	10 742
North West	10 361	11 459	11 459
Western Cape	10 400	11 525	11 525
Unallocated	1 493 245	2 081 933	2 723 821
Total	2 303 859	3 038 691	3 775 194
<i>of which:</i>			
Health Facility Revitalisation Grant Component			
Eastern Cape	71 000	130 000	200 000
Free State	140 323	186 596	181 477
Gauteng	30 000	30 000	50 000
KwaZulu-Natal	-	-	-
Limpopo	285 791	317 162	266 411
Mpumalanga	62 000	48 000	108 485
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Unallocated	302 245	228 949	185 738
Total	891 359	940 707	992 111
Personal Services			
Eastern Cape	40 148	44 404	44 404
Free State	1 943	2 149	2 149
Gauteng	59 574	65 888	65 888
KwaZulu-Natal	53 099	58 727	58 727
Limpopo	16 836	18 621	18 621
Mpumalanga	19 426	21 485	21 485
Northern Cape	9 713	10 742	10 742
North West	10 361	11 459	11 459
Western Cape	10 400	11 525	11 525
Unallocated	491 000	1 079 984	1 686 083
Total	712 500	1 324 984	1 931 083
Non-Personal Services			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Unallocated	700 000	773 000	852 000
Total	700 000	773 000	852 000

APPENDIX W10

APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF SCHOOL INFRASTRUCTURE BACKLOGS GRANT: ALLOCATIONS
PER PROVINCE

(National Financial Years)

APPENDIX W10

APPENDIX TO SCHEDULE 6, PART A: BREAKDOWN OF SCHOOL INFRASTRUCTURE BACKLOGS
GRANT: ALLOCATIONS PER PROVINCE

Basic Education (Vote 14)	School Infrastructure Backlogs Grant		
	National and Municipal Financial Year		
Province	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
Schools Infrastructure Backlogs Grant			
Eastern Cape	1 133 512	1 075 327	828 591
Free State	73 257	49 466	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	113 046	44 689	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	976	-	-
Western Cape	-	-	-
Unallocated	151 035	157 566	140 445
Total	1 471 826	1 327 048	969 036

APPENDIX W11

APPENDIX TO SCHEDULE 4, PART A AND SCHEDULE 5, PART A: BREAKDOWN OF RING-FENCED DISASTER:
ALLOCATIONS FOR PROVINCES PER GRANT
(National Financial Years)

APPENDIX W11

APPENDIX TO SCHEDULE 4, PART A AND SCHEDULE 5, PART A: BREAKDOWN OF RING-FENCED DISASTER: ALLOCATIONS FOR PROVINCES PER GRANT

Province / Grant Name	Ring-Fenced Disaster Allocations		
	National and Municipal Financial Year		
	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
Comprehensive Agricultural Support Programme Grant			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	6 581	-	-
Mpumalanga	6 925	-	-
Northern Cape	124 947	-	-
North West	-	-	-
Western Cape	17 483	-	-
Total	155 936	-	-
Education Infrastructure Grant			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	-	-	-
Health Facility Revitalisation Grant			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	-	-	-
Human Settlements Development Grant			
Eastern Cape	-	-	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	-	-	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	-	-	-
Provincial Roads Maintenance Grant			
Eastern Cape	80 000	66 188	-
Free State	-	-	-
Gauteng	-	-	-
KwaZulu-Natal	-	-	-
Limpopo	130 000	140 000	-
Mpumalanga	-	-	-
Northern Cape	-	-	-
North West	-	-	-
Western Cape	-	-	-
Total	210 000	206 188	-

APPENDIX W12

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF THE EARLY CHILDHOOD DEVELOPMENT GRANT:
ALLOCATIONS PER GRANT COMPONENT PER PROVINCE

(National Financial Years)

APPENDIX W12

APPENDIX TO SCHEDULE 5, PART A: BREAKDOWN OF THE EARLY CHILDHOOD DEVELOPMENT GRANT: ALLOCATIONS PER GRANT COMPONENT PER PROVINCE

Social Development (Vote 17)	Early Childhood Development Grant		
	National and Municipal Financial Year		
	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
Province /Components			
Early Childhood Development Grant			
Eastern Cape	78 715	83 115	88 685
Free State	21 656	22 865	24 397
Gauteng	62 777	66 287	70 728
KwaZulu-Natal	107 543	113 556	121 163
Limpopo	68 561	72 389	77 240
Mpumalanga	41 998	44 344	47 315
Northern Cape	18 472	19 503	20 809
North West	52 185	55 102	58 794
Western Cape	38 893	41 067	43 818
Total	490 800	518 228	552 949
<i>of which:</i>			
Maintenance Component			
Eastern Cape	5 988	6 321	6 745
Free State	6 028	6 363	6 789
Gauteng	5 015	5 294	5 649
KwaZulu-Natal	10 120	10 683	11 398
Limpopo	18 745	19 787	21 113
Mpumalanga	8 143	8 596	9 172
Northern Cape	10 800	11 402	12 166
North West	5 939	6 269	6 689
Western Cape	7 968	8 412	8 975
Total: Maintenance Component	78 746	83 127	88 696
Subsidy Component			
Eastern Cape	72 727	76 794	81 940
Free State	15 628	16 502	17 608
Gauteng	57 762	60 993	65 079
KwaZulu-Natal	97 423	102 873	109 765
Limpopo	49 816	52 602	56 127
Mpumalanga	33 855	35 748	38 143
Northern Cape	7 672	8 101	8 643
North West	46 246	48 833	52 105
Western Cape	30 925	32 655	34 843
Total: Subsidy Component	412 054	435 101	464 253

Part 2: Frameworks for Conditional Grants to Provinces

Detailed frameworks on Schedule 4, Part A; Schedule 5, Part A; Schedule 6, Part A; and Schedule 7, Part A grants to provinces

Introduction

This annexure provides a brief description of the framework for the grants set out in Schedule 4, Part A; Schedule 5, Part A; Schedule 6, Part A; and Schedule 7, Part A of the 2018 Division of Revenue Bill. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Bill)
- Criteria for allocation between provinces
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2018 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving provincial departments
- Process for approval of business plans for 2019/20

The attached frameworks are not part of the Division of Revenue Bill, but are published in order to provide more information on each grant to parliament, legislatures, municipal councils, officials in all three spheres of government and the public. Once the 2018 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2018/19 will report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved.

AGRICULTURE, FORESTRY AND FISHERIES GRANTS

Comprehensive Agricultural Support Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, smallholder and black commercial farmers within strategically identified grain, livestock and horticulture production areas
Grant purpose	<ul style="list-style-type: none"> • To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export • To address damage to infrastructure caused by floods
Outcome statements	<ul style="list-style-type: none"> • Broadened access to agricultural support for black subsistence, smallholder and commercial farmers • Increased number of sustainable and profitable black producers in horticulture, grains, livestock, and aquaculture value chains • Improved farming efficiency of beneficiaries of the Comprehensive Agriculture Support Programme (CASP) • Improved systems required for the maintenance of a Foot and Mouth Disease free status as prescribed by the World Organisation for Animal Health • Increased wealth creation, and sustainable employment in rural areas • Increased access to markets by beneficiaries of CASP • Improved household and national food security • Reliable and accurate agricultural information available for management decision making
Outputs	<ul style="list-style-type: none"> • Farmers supported per category and per commodity (subsistence, smallholder and commercial) • Number of certified beneficiaries of CASP South African Good Agricultural Practice • Number of jobs created • Youth, women and farmers with disabilities supported through CASP • Unemployed graduates placed on commercial farms • On and off farm infrastructure provided and repaired, including agro-processing infrastructure • Hectares of land under agricultural production (crop and livestock) • Yields per unit area • Beneficiaries of CASP trained on farming methods or opportunities along the value chain • Beneficiaries of CASP accessing markets • Animal identification and movement tracking system for cattle in the Foot and Mouth Disease controlled areas of Limpopo, Mpumalanga and KwaZulu-Natal provided and maintained • Physical boundary between the free zone and the protection zone, especially in Limpopo and KwaZulu-Natal provided and maintained • Number of animals vaccinated for Foot and Mouth Disease in Limpopo and Mpumalanga • Number of extension personnel recruited and maintained in the system • Number of extension officers deployed to commodity organisations • Agriculture Information Management System (AIMS) implemented in all 9 provinces
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive growth • Outcome 5: A skilled and capable workforce to support an inclusive growth path • Outcome 7: Comprehensive rural development and land reform
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Key activities • Monitoring framework • Risks and mitigation strategies
Conditions	<ul style="list-style-type: none"> • The funding for this grant can be spent using the following prescription in support of Operation Phakisa on Agriculture, Land Reform and Rural Development • At most 20 per cent of project allocation to support Fetsa Tlala initiatives in partnership with the development arm of commodity organisations (planting and/or acquisition of superior breeding animals) • At most 50 per cent of project allocation to support grain, livestock and horticultural production areas: <ul style="list-style-type: none"> ○ at least 20 per cent of which should be focused on black commercial farmers in partnership with the relevant commodity organisation ○ at least 30 per cent of which should be focused on commercialisation of smallholder farmers in partnership with the relevant commodity organisations • Farmers supported must be linked to but not limited to black commodity organisations. The province should have formal partnership agreements with these commodity organisations in supporting farmers (joint support, joint funding and joint implementation as necessary) • In cases where farmers requiring the support are outside a commodity organisation agreement, their proposals must be approved by established committees and authorities • All assisted farmers should be listed or registered in the provincial and national farmer registers

Comprehensive Agricultural Support Programme Grant	
	<ul style="list-style-type: none"> • At most 5 per cent of project allocation on Agriculture Information Management System • At least 10 per cent of project allocation on market access and development • At least 6 per cent of project allocation on training and capacity building of farmers, and 4 per cent can be used for mentorship programme • At least 1000 unemployed agricultural graduates should be placed nationally as follows: <ul style="list-style-type: none"> ○ Gauteng and Northern Cape must employ at least 80 graduates ○ the remainder of the provinces must employ at least 120 graduates ○ all graduates must be employed at a rate of R87 000 per annum • The Department of Agriculture, Forestry and Fisheries (DAFF) will reprioritise the allocated funds on the following basis: <ul style="list-style-type: none"> ○ in the event of poor-spending on the part of a province where reasons for poor spending is as a result of poor planning or failure by service provider to meet its contractual obligation ○ in the event of a disaster that affects the implementation of approved plans • A central AIMS to be implemented by eight provinces (Western Cape Province is already implementing the system) to ensure a harmonised system that integrates and collates information to the national and provincial level (vice versa). Eastern Cape, Free State, Gauteng, Limpopo and North West have made their full contributions of R9 million each towards the implementation of AIMS. The following contribution per province will be made to the National Agricultural Marketing Council (coordinating the development of the system) for the implementation of AIMS: <ul style="list-style-type: none"> ○ KwaZulu-Natal: R9 million ○ Mpumalanga: R9 million ○ Northern Cape: R4.5 million (R4.5 million contribution already made) • Provinces must adhere to the CASP standard operating procedure framework when implementing projects • Provincial departments are to confirm human resources capacity to implement CASP business plan by 28 March 2018 • All receiving departments must abide by the Public Finance Management Act, Treasury Regulations and the 2018 Division of Revenue Act when executing projects as well as for reporting purposes • Funds will be transferred as per the disbursement schedule approved by National Treasury • Provinces to inform the transferring officer of any changes from plans and allocations approved by the transferring officer of Agriculture, Forestry and Fisheries, within 7 days of such change, and such changes must be approved by the transferring officer before they are implemented • Provincial business plans must be signed off by the heads of the provincial agriculture departments in collaboration with Chief Financial Officers or their representatives, and must be co-signed by the Heads of provincial treasuries • Signed business plan must be submitted to the DAFF for approval • Allocation for agricultural colleges must only be used to revitalise infrastructure and equipment at these colleges as determined in the master plan • Allocations for natural disasters must only be used for the repair of infrastructure damaged by natural disasters declared in the Government Gazette and as assessed by the National Disaster Management Centre (NDMC). The allocations for 2018/19, for infrastructure damaged by floods are as follows: <ul style="list-style-type: none"> ○ Limpopo: R6.6 million ○ Mpumalanga: R6.9 million ○ Western Cape: R17.5 million • The repairs to the 2010/11 flood damaged diversion walls along the Orange River in the Northern Cape are incomplete. The funds that were allocated to complete this activity have been recovered from the allocations to provinces that received them after they were diverted to project support in 2015/16. The allocation for flood damage to Northern Cape in 2018/19 is R124.9 million • Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports, and must be submitted to the NDMC and DAFF for approval • Quarterly performance reports on disaster allocations must be submitted to the NDMC and DAFF
Allocation criteria	<ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the following variables: agricultural land area, households involved in agriculture (General Household Survey 2016 report), previous CASP performance and current benchmarks on production and national policy imperatives
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Agriculture is identified as a game changer and investment in agriculture must be guided under strict conditions to achieve aspirations of the National Development Plan • The responsibility for the programme rests with DAFF while provincial departments of agriculture are implementing agents
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R1.6 billion to provinces, of which R1.6 billion (98.8 per cent) was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 25 958 beneficiaries were supported from 500 implemented projects, with 392 projects completed at

Comprehensive Agricultural Support Programme Grant	
	<p>the end of the financial year</p> <ul style="list-style-type: none"> • 21 Agro-processing infrastructure projects initiated • 7 894 jobs created • 23 projects benefitted from South African Good Agricultural Practice certification programme • 70 per cent of supported smallholder farmers had access to markets • 26 378 farmers trained in targeted training programmes • A total of 69 extension officers were recruited nationally, and 816 maintained in the system • A total of 178 extension officers registered for qualification upgrading • 10 agricultural colleges upgrading infrastructure, ongoing • 103 farmers benefited from repair of infrastructure damaged by flood disasters (102 agricultural infrastructure and one soil rehabilitation) • 452 jobs created through implementation of flood disaster scheme
Projected life	<ul style="list-style-type: none"> • Grant continues until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R1.8 billion; 2019/20: R1.9 billion and 2020/21: R2 billion
Payment schedule	<ul style="list-style-type: none"> • Four instalments: 20 April 2018; 24 August 2018; 26 October 2018 and 25 January 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree on outputs and targets with provincial departments in line with grant objectives for 2018/19 • Provide the guidelines and criteria for the development, approval and implementation of business plans • Provide template for project registration and reporting • Monitor monthly financial expenditure by provinces and conduct sampled project site visits quarterly • Submit monthly financial reports to National Treasury 20 days after the end of the month • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit annual evaluation of performance report to National Treasury within four months after the end of the financial year • Oversee and monitor implementation of the grant during Ministerial Technical Committee (MinTech) on agriculture and quarterly review meetings
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces to adhere to the conditions of this framework and the 2018 Division of Revenue Act (DoRA) • Provinces to submit detailed project list as per the Department of Agriculture, Forestry and Fisheries' project list template • Provinces to submit monthly financial reports 15 days after the end of each month, and quarterly non-financial reports 30 days after the end of each quarter, and annual evaluation reports two months after the end of the financial year on the progress and achievements of the programme • Provinces to implement the CASP business plans as approved • All receiving departments must abide by the PFMA, Treasury Regulations and the 2018 DoRA when executing projects as well as for reporting purposes • Provinces to inform the transferring officer of any changes from plans and allocations approved by the transferring officer, within 7 days of such a change before they are implemented • Assign and delegate officials to manage and monitor the implementation of the programme before April 2018 • Keep record of projects supported and a farmer register • Monitor project implementation on a quarterly basis and evaluate the impact of projects in achieving CASP goals • Submit quarterly performance reports on disaster allocations to the relevant Provincial Disaster Management Centre and DAFF, within 20 days after the end of each quarter • Submit quarterly project performance reports to the DAFF • Provinces to adhere to the approved CASP standard operating procedure framework
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Provide provincial departments with business plan format, guidelines, criteria and outputs as prescribed by National Treasury by 30 May 2018 • Submission of provincial CASP business plans by provinces on 1 October 2018 • Engagement with provinces (pre-national assessment panel) on submitted business plans during October/November 2018 prior to final national assessment panel meeting • Evaluation and recommendation of business plans by national assessment panel between November 2018 and February 2019 • Send funding agreements to provinces by February/March 2019 to be signed by Heads of Departments, Chief Financial Officers, and CASP coordinators • Approval of business plans by the transferring officer before 29 March 2019 • Inform provinces of approval of the business plans in March or April 2019 • Approval by the transferring officer regarding 2019/20 business planning process compliance during April 2019, and send to National Treasury by end April 2019

Ilima/Letsema Grant	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To reduce poverty through increased food production initiatives
Grant purpose	<ul style="list-style-type: none"> • To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock and horticulture production areas
Outcome statements	<ul style="list-style-type: none"> • Increased agricultural production of grains, livestock and horticulture at both household and national level • Improved household and national food security • Improved farm income • Maximised job opportunities • Reduced poverty • Rehabilitated and expanded irrigation schemes
Outputs	<ul style="list-style-type: none"> • Vulnerability assessment surveys conducted in nine provinces • Land under agricultural production (grains, horticulture and livestock) • Yields per unit area • Superior breeding animals acquired and distributed to farmers • Jobs created • Beneficiaries/farmers supported by the grant per category • Hectares of rehabilitated and expanded irrigation schemes
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive growth • Outcome 7: Comprehensive rural development and land reform
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Key activities • Monitoring framework • Risks and mitigation strategies
Conditions	<ul style="list-style-type: none"> • 62 per cent of Ilima/Letsema grant funds should be allocated to support food production (crop and livestock production) in support of the Fetsa Tlala initiatives • At most 30 per cent of Ilima/Letsema funds to be used for rehabilitation of irrigation schemes in Eastern Cape, Free State, Northern Cape, North West, KwaZulu-Natal and Western Cape provinces • At least 8 per cent made available for the South African Vulnerability Assessments Committee to be paid by provinces to Statistics South Africa by 29 June 2018 as follows: <ul style="list-style-type: none"> ○ Eastern Cape: R8.6 million ○ Free State: R3.5 million ○ Gauteng: R1.7 million ○ KwaZulu-Natal: R3.5 million ○ Limpopo: R6.2 million ○ Mpumalanga: R5.3 million ○ Northern Cape: R2.8 million ○ North West: R4.6 million ○ Western Cape: R9.3 million • Only vulnerable households and subsistence farmers should be supported with inputs and mechanisation by this grant • Partnerships with black commodity organisations should be prioritised for joint support, joint funding and joint implementation • Provincial departments to confirm human resources capacity to implement Ilima/Letsema business plans on or before 28 March 2018 • All receiving departments must abide by the Public Finance Management Act, Treasury Regulations and the 2018 Division of Revenue Act when executing projects as well as for reporting purposes • All assisted farmers should be listed in the provincial and national farm registers • Provinces to inform the transferring officer of any changes from plans and allocations approved by the national Department of Agriculture, Forestry and Fisheries (DAFF), within seven days of such change and such changes must be approved by the transferring officer before they are implemented • Provincial business plans must be signed off by the Head of Department of the provincial agriculture department in collaboration with the Chief Financial Officer or their representative, and co-signed by Heads of provincial treasuries • Signed business plans must be submitted to the DAFF for approval

Ilima/Letsema Grant	
Allocation criteria	<ul style="list-style-type: none"> The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2016), food insecure areas and national priority areas targeted for increased food production, previous Ilima/Letsema performance
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> The funding originated with the special poverty allocations made by national government for a specific purpose and requires tight conditionality to achieve the national goal Agriculture is identified as a game changer and investment in agriculture must be guided under strict conditions to achieve the aspirations of the National Development Plan The responsibility for the programme rests with the DAFF while provincial departments of agriculture are implementing agents
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> Allocated and transferred R491 million, of which R488 million (99.2 per cent) was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> 13 503 jobs were created 30 530 subsistence farmers supported 19 168 smallholder farmers supported 2 985 black commercial farmers supported 68 398 households were supported with starter packs and production inputs 282 schools were assisted to establish food gardens 1 883 community food gardens were established 214 952 beneficiaries were supported by the programme 130 954 hectares of land planted Between 3 to 7 tons per hectare of maize produced Vaalharts and Makhathini irrigation schemes were revitalised
Projected life	<ul style="list-style-type: none"> Grant continues until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R552 million; 2019/20: R583 million and 2020/21: R615 million
Payment schedule	<ul style="list-style-type: none"> Four instalments: 20 April 2018; 24 August 2018; 26 October 2018 and 25 January 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Agree on outputs and targets with provincial departments in line with grant objectives for 2018/19 Provide guidelines and criteria for the development and approval of business plans Provide template for project registration and reporting Monitor monthly financial expenditure by provinces and conduct sampled project site visits quarterly Submit monthly financial reports to National Treasury 20 days after the end of the month Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter Submit annual evaluation of performance report to National Treasury within four months after the end of the financial year Oversee and monitor implementation of the grant during Ministerial Technical Committee (MinTech) on Agriculture and quarterly review meetings <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Provinces to adhere to the conditions of this framework and 2018 DoRA Provinces to submit detailed project list as per the DAFF project list template Provinces must submit monthly financial reports to DAFF 15 days after the end of each month, and quarterly non-financial reports 30 days after the end of each quarter, and annual evaluation report two months after the end of the financial year on the progress and achievements of the programme Provinces to implement the Ilima/Letsema business plans as approved All receiving departments must abide by the Public Finance Management Act, Treasury Regulations and the 2018 DoRA when executing projects as well as for reporting purposes Provinces to inform the transferring officer of any changes from plans and allocations approved by the transferring officer, within seven days of such a change, and such changes must be approved by the transferring officer before they are implemented Assign and delegate officials to manage and monitor the implementation of the programme before April 2018 Keep records of projects supported and a farmers register Monitor project implementation on quarterly basis and evaluate the impact of projects in achieving Ilima/Letsema goals

Ilima/Letsema Grant	
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none">• Provide provincial departments with business plan format, guidelines, criteria and outputs as prescribed by National Treasury by 31 May 2018• Submission of provincial Ilima/letsema business plans by provinces on 28 September 2018• Engagement with provinces at the pre-national assessment panel on submitted business plans during October/November 2018 prior to final national assessment panel meeting• Evaluation and recommendation of business plans by national assessment panel between November 2018 and February 2019• Send funding agreements to provinces by February/March 2019 to be signed by Heads of Department, Chief Financial Officers, and Ilima/Letsema coordinators• Approval of business plans by the transferring officer before 29 March 2019• Inform provinces of approval of the business plans by March or April 2019• Approval by the transferring officer regarding 2019/20 business planning process compliance during April 2019, and send to National Treasury by end April 2019

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Transferring department	<ul style="list-style-type: none"> • Agriculture, Forestry and Fisheries (Vote 24)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To optimise productivity and sustainability of natural resources leading to greater productivity, food security, job creation and better quality of life for all
Grant purpose	<ul style="list-style-type: none"> • To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Outcome statements	<ul style="list-style-type: none"> • Improved veld carrying capacity and livestock productivity • Improved production potential of arable land leading to increased yield • Improved quantity and quality of South Africa's water resources through maintenance and rehabilitation in line with the water care focus area within the Land Care programme • Improved youth participation in the agricultural sector and intergenerational transfer of skills • Improved custodianship and stewardship of natural agricultural resources through community based initiatives by all land users • Improved livelihoods of rural communities within the ambit of the green economy • Improved partnerships with private, public and community sectors • Improved knowledge and skills base of participants for sustainable use and management of natural resources • Enhanced ecosystem services for current and future generations
Outputs	<ul style="list-style-type: none"> • Hectares of rangeland protected and rehabilitated • Hectares of arable land protected and rehabilitated • Hectares of land under Conservation Agriculture • Number of Junior Care participants involved in the programme • Number of hectares of land where water resources are protected and rehabilitated • Number of capacity building initiatives conducted for Junior Care • Number of capacity building initiatives conducted for land carers • Number of awareness campaigns conducted and attended by land carers • Hectares of land where weeds and invader plants are under control • Number of kilometres of fence erected • Number of green jobs created expressed as full time equivalents (FTEs) • Number of Land Care committees established
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 4: Decent employment through inclusive growth • Outcome 7: Comprehensive rural development and land reform • Outcome 10: Protect and enhance our environmental assets and natural resources
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Outputs indicators • Inputs • Cash flow projections and statement of work • Key activities/implementation plan • Monitoring and evaluation • Risk and mitigation • Exit strategy
Conditions	<ul style="list-style-type: none"> • Provinces must confirm capacity to implement projects and operational funding before funds can be transferred • Provincial departments' annual evaluations for 2018/19 must be submitted using an approved template that clearly indicates measurable objectives and performance targets as per the business plans approved by the national Department of Agriculture, Forestry and Fisheries (DAFF) • The impact (before and after) of the Land Care programme should also be quantified during initiation, implementation and handing over phases of the projects • Provinces should report their financial performance per project 15 days after the end of each month in compliance with the 2018 Division of Revenue Act (DoRA) • Provinces should report on the number of jobs created 15 days after the end of each month. The report should, amongst other requirements, indicate for each participant their name; surname, identity number, gender, project name, wage and duration of employment. The number of jobs created should further be reported on the Expanded Public Works Programme (EPWP) reporting system • Projects should adhere to the reporting dates as stipulated in the 2018 DoRA, and furthermore adhere to the agreed dates as approved by the natural resource management working group (NRMWG) • Provinces should submit their portfolio of evidence (acknowledgement letters, project maps etc.) that is in line with their quarterly and monthly reports. The evidence should be submitted together with the quarterly report
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on an index comprising of nodes, land capability, poverty, degradation and land size derived from the following sources: <ul style="list-style-type: none"> ○ nodes of the most deprived wards in comprehensive rural development programme ○ land capability; total hectares class I, II and III (spatial analysis - land capability data) ○ size; hectares (new boundaries from the Municipal Demarcations Board)

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
	<ul style="list-style-type: none"> ○ poverty; poverty gap based on food poverty line (Statistics South Africa Living Conditions Survey 2011) ○ degradation in hectares (Land degradation report 2017) ○ policy imperatives and development for sustainable land management
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The funding originated with the special poverty allocations made by national government for a specific purpose
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R69 million (100 per cent) of which provinces spent R68 million (99.8 per cent) by the end of the financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 18 349 hectares of rangeland protected and rehabilitated • 2 246 hectares of cultivated land protected and rehabilitated • 25 153 Junior Care participants involved in the programme • 555 hectares of land where water resources are protected and rehabilitated • 102 capacity building initiatives conducted for Junior Care • 271 capacity building initiatives conducted for land carers • 251 awareness campaigns conducted and attended by land carers • 12 925 hectares of land where weeds and invader plants are under control • 269 kilometres of fence erected • 1 198 green jobs created expressed as full time equivalents (FTEs) • 26 Land Care committees established
Projected life	<ul style="list-style-type: none"> • This grant will be reviewed when and if the need arises to align it with changes in the EPWP, outcome approach, national planning report and any policy development within government
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R78 million; 2019/20: R82 million and 2020/21: R87 million
Payment schedule	<ul style="list-style-type: none"> • Allocation to provinces will be disbursed on a quarterly basis (23 April 2018; 20 August 2018; 19 October 2018 and 23 January 2019) • Percentage allocation per province will depend on the approved provincial business plan budget
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree on outputs and targets with provincial departments in line with grant objectives for 2018/19 • Review norms and standards for the implementation of the grant during the NRMWG meeting held quarterly • Provide the guidelines and criteria for the development and approval of business plans • Monitor implementation through project site visits and provide support to provinces • Submit quarterly performance reports to the National Treasury within 45 days after the end of each quarter • Submit evaluation reports to the National Treasury within four months after the end of the financial year <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provincial departments to ensure that procurement processes and procedures have been adhered to and appointed service providers are in place for the implementation of Land Care projects to commence 2 April 2018 • Ensure adequate level of capacity exists in the province to implement the Land Care projects • Provincial departments to submit signed monthly financial report 15 days after the end of the month • Provinces should further report jobs created to the DAFF using the prescribed Department of Public Works reporting template/format within 15 days after the end of the month • Provincial departments to report quarterly (non-financial) 30 days after the end of each quarter on the progress of the projects as prescribed by 2018 DoRA. Provinces should further adhere to agreements approved by the NRMWG on performance reporting and any other matter related to natural resource management • Provincial departments to report monthly on jobs created as part of the EPWP. These reports should be submitted to the Department of Public Works using the approved reporting system • Provincial departments to submit portfolio of evidence as agreed upon with DAFF, 30 days after the end of each quarter • Provincial departments to implement the projects according to the approved business plans. Any deviation should first be communicated to DAFF transferring officer in writing and approved by DAFF's transferring officer before implementation • Provinces must hold provincial assessment panels that are inclusive of relevant partners before submission of provincially approved preliminary individual and provincial business plans to DAFF by 28 September 2018 • Provincial departments should monitor project implementation and evaluate the impacts of projects in achieving Land Care goals • Provinces to submit evaluation reports to DAFF two months after the end of the financial year

Land Care Programme Grant: Poverty Relief and Infrastructure Development	
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none">• DAFF must provide provincial departments with business plan formats, guidelines, criteria and outputs as prescribed by National Treasury and DAFF by 30 June 2018• Submission of signed preliminary provincial and individual Land Care business plans by provinces by 28 September 2018• Engagement by DAFF with provinces on business plans submitted before provincial assessment panel and prior to the national assessment panel• Evaluation and recommendation of business plans by national assessment panel before the end of February 2019• Interactions with provinces on national assessment panel comments and final submission of signed individual and provincial business plans by the provinces prior to approval by the DAFF transferring officer. Approval of business plans by the DAFF transferring officer before the end of March 2019• Notify provinces of the approval of business plans before quarterly transfer• Send funding agreements to provinces by 31 March 2019 to be signed by the Heads of Department

ARTS AND CULTURE GRANT

Community Library Services Grant	
Transferring department	<ul style="list-style-type: none"> Arts and Culture (Vote 37)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> To enable the South African society to gain access to knowledge and updated information that will improve their socio-economic status
Grant purpose	<ul style="list-style-type: none"> To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Outcome statements	<ul style="list-style-type: none"> Improved coordination and collaboration between national, provincial and local government on library services Equitable access to transformed library and information services delivered to all rural and urban communities Improved library infrastructure and services that meet the specific needs of the communities they serve Improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information needs Improved culture of reading and literacy development
Outputs	<ul style="list-style-type: none"> 430 000 items of library materials (books, periodicals, toys etc.) purchased Library information and communication technology infrastructure and systems software installed and maintained in all provinces New services established for the visually impaired at 30 identified community libraries in all provinces 29 new library structures completed 10 new library services established for dual-purpose libraries 20 upgraded library structures 25 maintained library structures 1 924 existing contract library staff maintained in all provinces 50 new staff appointed for dual-purpose libraries 90 new staff appointed at public libraries to support the shifting of the function to provinces Capacity building programmes for public librarians
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 1: Quality basic education Outcome 14: Nation building and social cohesion
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> The provincial business plans must be developed in accordance with identified priority areas Provincial departments may only request in writing to the transferring officer to amend the business plans at the end of September 2018 Provinces may not exceed 20 per cent threshold provided for variation orders on infrastructure projects without the approval of the transferring officer To qualify for allocations from the grant in 2019/20 provinces must submit progress reports that detail a phased approach towards the full funding of the function, either by assignment to municipalities or preparation of provinces to take over the function or a combination of both. This must be done by the end of 2020/21. Grant funding must not be used to replace funding for items that provinces have previously allocated to community libraries Provinces may use a maximum of 5 per cent of the total amount allocated to them for capacity building and provincial management of the grant at the provincial department The details of how these funds will be used must be included in the respective business plans Provinces will include in their business plans, the scope of work for upgrades, including the budget to be committed to the upgrading of existing libraries Provinces will include in their business plans budget for maintenance projects Funds earmarked to support Schedule 5 function shift in category B municipalities and to establish dual purpose service points may only be used for that purpose. Provinces may use up to 80 per cent of their earmarked allocations in 2018/19 financial year to address the Schedule 5 function shift imperative in category B municipalities. At least 20 per cent of the earmarked additional allocations must be used to establish dual purpose service points in collaboration with provincial departments of education. The detail of how these funds will be used by provinces must be included in their respective business plans. The total earmarked allocations per province are as follows: <ul style="list-style-type: none"> Eastern Cape: R65.7 million Free State: R83.3 million Gauteng: R89.9 million KwaZulu-Natal: R80.4 million Limpopo: R27.6 million

Community Library Services Grant	
	<ul style="list-style-type: none"> o Mpumalanga: R62.9 million o Northern Cape: R55.9 million o North West: R68.3 million o Western Cape: R80.3 million • Service level agreements (SLAs) determining reporting protocols must be signed with receiving municipalities within two months after the 2018 Division of Revenue Act takes effect • The SLAs must include financial commitments over the MTEF in addition to the payment schedules to municipalities and reporting protocols which outline measurable performance targets for each municipality
Allocation criteria	<ul style="list-style-type: none"> • The allocation criteria is based on an evaluation report for 2016/17 conducted by the national Department of Arts and Culture (DAC) which identified community library needs and priorities
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This funding is intended to address backlogs and disparities in the provision and maintenance of community library services across provinces and to enable the DAC to provide strategic guidance and alignment with national priorities
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R1.4 billion (100 per cent of allocation) was transferred to provinces inclusive of provincial roll-overs, of which R1 billion (93 per cent) was spent by provinces by the end of the financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 20 new libraries built • 43 libraries upgraded • 259 new staff appointed • 401 067 library material procured
Projected life	<ul style="list-style-type: none"> • The projected life will be informed by evaluation reports and should become part of the provincial equitable share in 2020/21 if provinces have completed the function shift and completed a process that leads to the full funding of the service
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R1.4 billion; 2019/20: R1.5 billion and 2020/21: R1.6 billion
Payment schedule	<ul style="list-style-type: none"> • Four instalments: 20 April 2018; 13 July 2018; 12 October 2018 and 18 January 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Finalise a framework for planning the allocation of library funding at the provincial level by 8 February 2019 that must prescribe minimum norms and standards for the provision of public libraries • Establish an intergovernmental forum with provinces that meets at least twice a year to discuss issues related to the provision of community library services • Participate in at least one intergovernmental forum meeting per province between provinces and municipalities per year • Identify challenges and risks and prepare mitigation strategies • Monitor and evaluate implementation • Evaluate annual performance of the grant for the previous financial year, for submission to National Treasury within four months after the end of the financial year • Submit monthly financial and quarterly performance reports to the National Treasury • Determine outputs and targets for 2019/20 with provincial departments <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must establish intergovernmental forums with municipalities within their province that are funded through this grant, that meet at least three times a year to discuss issues related to the provision of community library services • Provincial departments must establish capacity to monitor and evaluate SLAs with municipalities • Provinces must maintain the number of staff appointed using this conditional grant • Submit evaluation reports to the DAC within two months after the end of the financial year • Submit signed monthly financial reports of provinces to DAC within 15 days after the end every month • Submit quarterly performance reports to the DAC within 30 days after the end of the quarter • Provinces must undertake a costing exercise of converting contract staff to permanent staff by the end of June 2018
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Provinces must submit a draft function shift progress report for comment to DAC by 3 August 2018. A final report must be submitted by 3 October 2018 • Progress reports must detail at least the following: <ul style="list-style-type: none"> o criteria that will be used to evaluate the capacity of municipalities to administer the function on behalf of the province o a policy framework for funding municipalities that administer the service o this framework must provide for funding the service over a three-year time horizon • Provinces to submit draft business plans to DAC by 7 September 2018. Business plans must be aligned to their strategies for full funding of the function • DAC to evaluate provincial business plans and provide feedback to provinces by 26 October 2018 • Provinces to submit final provincial business plans to DAC by 11 January 2019 • DAC approves business plans and submits them to National Treasury by 29 March 2019

BASIC EDUCATION GRANTS

Education Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • To supplement provinces to fund the provision of education infrastructure in line with the regulations relating to minimum uniform norms and standards for public school infrastructure
Grant purpose	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation • To enhance capacity to deliver infrastructure in education • To address damages to infrastructure • To address achievement of the targets set out in the minimum norms and standards for school infrastructure
Outcome statements	<ul style="list-style-type: none"> • Improved quality of education service delivery by provincial departments as a result of an improved and increased stock of schools infrastructure • Aligned and coordinated approach to infrastructure development at the provincial sphere • Improved education infrastructure expenditure patterns • Improved response to the rehabilitation of school infrastructure • Improved rates of employment and skills development in the delivery of infrastructure
Outputs	<ul style="list-style-type: none"> • Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided • Number of existing schools' infrastructure upgraded and rehabilitated • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided and existing special and full service schools upgraded and maintained
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Documents to be assessed as per the Performance Based Approach System guidelines	<ul style="list-style-type: none"> • This grant uses an infrastructure plan that includes: <ul style="list-style-type: none"> ○ the infrastructure programme management plan (IPMP) ○ the procurement strategy ○ the capacitation strategy ○ the infrastructure reporting model (IRM) ○ the year-end evaluation report
Conditions	<ul style="list-style-type: none"> • Provinces may use a maximum of R45.1 million of this grant in 2018/19 for the appointment of public servants to their infrastructure units in line with the human resource capacitation circular published by National Treasury • The flow of the first instalment of the grant depends upon receipt by the national Department of Basic Education (DBE) and provincial treasuries of: <ul style="list-style-type: none"> ○ approved and signed-off infrastructure plan with tabled prioritised project lists for the 2018 medium term expenditure framework (MTEF) by no later than 30 March 2018. The infrastructure plan must where applicable also include the implementation plans for schools affected by natural disasters ○ preventative and corrective maintenance plan for all maintenance programmes over the MTEF period accompanied by a project list no later than 30 March 2018 • The flow of the second instalment depends upon receipt by DBE and provincial treasuries of the approved and signed-off: <ul style="list-style-type: none"> ○ monthly infrastructure reports in a format determined by the National Treasury and DBE ○ national education infrastructure management system (NEIMS) assessment forms for the fourth quarter of the 2017/18 financial year no later than 27 April 2018 ○ a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the fourth quarter of the 2017/18 financial year within 22 days after the end of the fourth quarter • The flow of the third instalment is dependent upon receipt by DBE, the relevant provincial treasuries and the National Treasury, on a date and in a format determined by National Treasury, of the approved and signed-off: <ul style="list-style-type: none"> ○ infrastructure plan for all infrastructure programmes for a period of 10 years (including the initial list of prioritised projects) on a date specified in the performance based approach guidelines ○ the 2018/19 project list must be drawn from the prioritised project list for the MTEF tabled in 2017/18 ○ preventative and corrective maintenance plans for all maintenance programmes over the MTEF period accompanied by a project list on a date specified in the performance based approach guidelines

Education Infrastructure Grant	
	<ul style="list-style-type: none"> ○ monthly infrastructure reports in the format determined by National Treasury and the DBE ○ NEIMS assessment forms for the first quarter of 2018/19 by 27 July 2018 ○ a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the first quarter of the 2018/19 financial year within 22 days after the end of the first quarter ○ the conditional grant year-end evaluation report on financial and non-financial performance no later than 31 May 2018 ● The flow of the fourth instalment is conditional upon receipt by the DBE and relevant provincial treasury of the approved and signed off: <ul style="list-style-type: none"> ○ monthly infrastructure reports in the format determined by National Treasury and the DBE ○ NEIMS assessment forms for the second quarter of 2018/19 by 26 October 2018 ○ IPMP for infrastructure programmes envisaged to commence within the period for the medium term expenditure framework on a date specified in the performance based approach guidelines ○ procurement strategy for infrastructure programmes envisaged to commence within the period of the medium term expenditure framework on a date specified in the performance based approach guidelines ○ a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the second quarter of the 2018/19 financial year within 22 days after the end of the second quarter ● The flow of the fifth instalment is conditional upon receipt by the DBE and the relevant provincial treasuries, on a date determined by National Treasury, of the approved and signed-off: <ul style="list-style-type: none"> ○ monthly infrastructure reports in the format determined by National Treasury and the DBE ○ NEIMS assessment forms for the third quarter of 2018/19 to DBE not later than 23 January 2019 ○ a report on the filling of posts on the approved establishment for the infrastructure unit in the format approved by National Treasury for the third quarter of the 2018/19 financial year within 22 days after the end of the third quarter ● Provincial education departments (PEDs) must provide school governing bodies with maintenance guidelines to conduct minor maintenance. This should be in accordance with the sector maintenance strategy ● PEDs should allocate no less than 20 per cent of the Education Infrastructure Grant (EIG) allocation to address preventative and corrective maintenance at schools ● Included in the baseline for the 2018 MTEF is an amount of R1.5 billion earmarked for maintenance of schools (R300 million in 2018/19; R350 million in 2019/20 and R800 million in the 2020/21 financial year) ● In schools without section 21 responsibilities, PEDs should put in place the necessary measures to ensure that planned maintenance at these schools occurs as per the scheduled maintenance plan for such schools ● PEDs must provide all the necessary equipment and furniture in the spaces provided when constructing new projects ● PEDs to submit their plans for the procurement of mobile classrooms to the DBE and that any deviation from these plans should be approved in writing by the DBE and National Treasury ● PEDs must adhere to the prescripts of the National Treasury instruction number 2 of 2015/16, on the implementation of the school cost norms ● Compliance with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the 2018 Division of Revenue Act (DoRA) ● Non-compliance with any of the above conditions may result in the withholding and subsequent stopping of transfers
Allocation criteria	<ul style="list-style-type: none"> ● Allocations for 2018/19 are based on historical allocations for this grant ● Allocations also include incentive based allocations as described in part 4 to Annexure W1 of the 2018 DoRA
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● Funding infrastructure through a conditional grant enables the national department to ensure the delivery and maintenance of education infrastructure in a coordinated and efficient manner, and consistent with national norms and standards for school buildings
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> ● Of the R10.1 billion allocated, R9.9 billion (98.5 per cent) was transferred to provinces of which R9.7 billion (97.4 per cent) was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> ● 3 237 teaching spaces, 1 214 administrative spaces, 3 533 maintenance or upgrading projects ● 368 water, 521 sanitation, 130 electricity and 843 fencing infrastructure projects ● 32 sports facilities were provided ● The sector has provided a total of 63 new and replacement schools in respective provinces
Projected life	<ul style="list-style-type: none"> ● Grant continues until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2018/19: R9.9 billion; 2019/20: R10.3 billion and 2020/21: R11.5 billion
Payment schedule	<ul style="list-style-type: none"> ● Transfers are made in accordance with a payment schedule approved by National Treasury

Education Infrastructure Grant	
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Visit selected infrastructure sites in provinces • DBE and National Treasury to support provinces to improve infrastructure delivery capacity and systems • Provide guidance to provinces in planning and prioritisation • Issue guidelines on the capacitation process of infrastructure units as well as the conditions attached to the utilisation of the funding • DBE and National Treasury to jointly evaluate progress with the capacitation of provincial infrastructure units and provide feedback to all provinces in terms of the guidelines • DBE and National Treasury must jointly evaluate and provide feedback to all provinces on the assessment of all documents as outlined on the performance based approach system guidelines • Assess the reports submitted by PEDs and provide feedback before transferring the instalment • Submit reports to the National Treasury in terms of quarterly achievements by PEDs • Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes of the 2018 DoRA <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Approve monthly provincial infrastructure reports on infrastructure programmes within 15 days after the end of each month to the relevant provincial treasury and DBE • Submit a signed-off monthly provincial infrastructure report on infrastructure programmes within 22 days after the end of each month to the relevant provincial treasury and DBE • Comply with the conditions of this grant framework and the relevant clauses within the stipulated timeframes in 2018 DoRA • Submit quarterly capacitation reports within 45 days after the end of each quarter • Ensure that section 42 transfers as per the Public Finance Management Act are effected
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • The process for approval for the 2019 MTEF allocations will be in line with the performance based incentive approach guidelines published by National Treasury

HIV and AIDS (Life Skills Education) Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • Addressing social and structural drivers on HIV, sexually transmitted infections (STIs) and Tuberculosis (TB) prevention, care and impact • Preventing new HIV, STIs and TB infections • To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in high priority areas
Grant purpose	<ul style="list-style-type: none"> • To support South Africa's HIV prevention strategy by: <ul style="list-style-type: none"> ○ providing comprehensive sexuality education and access to sexual and reproductive health services to learners; and ○ supporting the provision of employee health and wellness programmes for educators • To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators • To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children and girls
Outcome statements	<ul style="list-style-type: none"> • Increased HIV, STI and TB knowledge and skills amongst learners, educators and officials • Decrease in risky sexual behaviour among learners, educators and officials • Decreased barriers to retention in schools, in particular for vulnerable learners and girls
Outputs	<ul style="list-style-type: none"> • 20 000 educators trained to implement comprehensive sexuality education (CSE) and TB prevention programmes for learners to be able to protect themselves from HIV and TB, and their associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection, prioritising schools located in areas with a high burden of HIV, TB infections • 8 000 school management teams and governing bodies trained to develop policy implementation plans focusing on keeping mainly young girls in school, ensuring that CSE and TB education is implemented for all learners in schools, access to sexual and reproductive health (SRH) and TB services. A component of training will also address multiple sexual partners among boys • Co-curricular activities on provision of CSE, access to SRH and TB services implemented in schools including a focus on prevention of alcohol and drug use and learner pregnancy, targeting 213 000 learners. Priority will be in schools located in high burden areas • Care and support programmes implemented to reach 190 000 learners and 15 000 educators. Expand the appointment of learner support agents to 3 000 to support vulnerable learners, with a specific focus on keeping girls in school, using the care and support for teaching and learning framework • 400 250 copies of curriculum and assessment policy statement compliant material, including material for learners with barriers to learning, printed and distributed to schools. Printing of the school policy pack will be prioritised over learner teacher support material (LTSM) to ensure that all schools have a copy of the Department of Basic Education's (DBE) National Policy on HIV, STIs and TB for learners, educators, support staff and officials in all primary and secondary schools in the basic education sector • Advocacy and social mobilisation events host with 400 000 learners, educators and school community members on the new DBE National Policy on HIV, STIs and TB to review and change societal norms and values on the provision of CSE and access to SRH and TB services, including a focus on key risk behaviours such as alcohol and drug use, learner pregnancy, inter-generational and transactional sex amongst girls as well as to advocate for the integrated school health programmes including SRH services such as contraception, STIs, pregnancy and HIV testing, condom distribution and information on safe circumcision in secondary schools
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • Provincial education departments (PEDs) must distribute the grant allocation in accordance with the following weights for the key performance areas: <ul style="list-style-type: none"> ○ training and development (10 per cent) ○ co-curricular activities (20 per cent) ○ care and support (25 per cent) ○ learning and teaching support material (10 per cent) ○ advocacy and social mobilisation (20 per cent) ○ monitoring and support (8 per cent) ○ management and administration (7 per cent) • PEDs must report on implementation and expenditure according to the above seven key performance areas per quarter • Instalments are dependent on the DBE receiving these reports, adherence to approved business plans and attendance at the biannual inter-provincial meetings • The above percentages are guidelines and may be deviated from in accordance with provincial needs with the approval of the national transferring officer. However, provinces must prioritise areas with high rates of HIV, TB and learner pregnancy • These deviations should be informed and motivated by achievements and/or critical challenges relating

HIV and AIDS (Life Skills Education) Grant	
	<p>to the trends in the epidemic as relevant to respective provinces and PEDs</p> <ul style="list-style-type: none"> • PEDs must ensure that they have the necessary capacity and skills to manage the implementation of the grant
Allocation criteria	<ul style="list-style-type: none"> • The education component of the provincial equitable share formula, as explained in Part 4 of Annexure W1 of the 2018 Division of Revenue Act, is used to allocate the grant amongst provinces
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • To enable the DBE to provide overall guidance, to ensure congruency, coherence and alignment with: <ul style="list-style-type: none"> ○ National Strategic Plan for HIV, TB and STIs (2017–2022) ○ DBE National Policy on HIV, STIs and TB • This enables DBE to exercise an oversight role in the implementation of the HIV and AIDS Life Skills Education programme in schools
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the R231 million allocated to provinces, R224 million (96.9 per cent) was transferred to provinces, of which R224 million (98.5 per cent) was spent by the end of the financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 2 185 master trainers, 20 511 Life Orientation educators and 11 263 educators were trained in the integration of life skills in the curriculum • 81 175 functional peer education programmes were undertaken, 71 858 learners trained on the learner retention and learner pregnancy programme, 68 323 learners trained in the substance use programme and 7 520 educators trained to mentor peer education in primary schools • 17 076 school based support teams established, 2 125 learner support agents in schools, 9 392 school management teams trained to develop policy implementation plans, and 188 899 vulnerable learners identified and referred for services • 657 999 sets of learning and teaching support material delivered to 21 933 schools and 17 500 first aid kits distributed to 17 500 schools • Advocacy reached 243 433 learners and educators as well as 187 307 members of the school communities and reaching 92 167 learners through advocacy activities focusing on the prevention of TB • 13 191 schools reached through monitoring and support visits and 351 meetings held
Projected life	<ul style="list-style-type: none"> • The grant will be reviewed on an ongoing basis to respond to the nature and trends in the HIV and TB epidemics
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R243 million; 2019/20: R257 million and 2020/21: R271 million
Payment schedule	<ul style="list-style-type: none"> • Four instalments: 13 April 2018; 27 July 2018; 26 October 2018 and 25 January 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Identify risks and challenges impacting on provincial implementation • Develop risk management strategies to address these risks • Ensure synergy with national strategies and processes aimed at reducing HIV and the related chronic illnesses such as TB infection in the country together with their risk factors such as alcohol and drug use • Agree on outputs and targets with PEDs in line with grant objectives and national imperatives for 2019/20 by 28 September 2018 • Provide evidence based guidance for the development of business plans based on monitoring and findings from international and national research • Monitor implementation of the programme and provide support to provinces • Develop partnerships with key stakeholders • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter <p>Responsibilities of the provincial departments</p> <ul style="list-style-type: none"> • Ensure synergy with national strategies and processes aimed at reducing HIV and TB infections and all other related issues including their risk factors such as alcohol and drug use • Identify risks and challenges impacting on implementation • Develop risk management strategies and implementation plans to address these risks • Submit monthly expenditure reports, quarterly and annual performance reports to the DBE in line with the 2018 Division of Revenue Act and Public Finance Management Act • Agree with the DBE on outputs and targets to ensure effective implementation of the programme • Monitor implementation of the programme and provide support to districts and schools • PEDs to implement the projects according to the approved business plans • Any deviation should first be communicated to and approved by the DBE before implementation • Evaluate and submit a provincial evaluation report on the performance of the conditional grant to the DBE by 31 May 2018
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Communication and meeting with provinces to inform targets for the next financial year by 31 October 2018 • PEDs submit draft business plans to DBE for evaluation by 30 November 2018 • DBE evaluates provincial business plans from 7 December 2018 • Comments sent to PEDs to amend the plans by 8 January 2019 • PEDs submit amended and signed plans to DBE by 28 February 2019 • DBE approves provincial business plans by 29 March 2019

Learners with Profound Intellectual Disabilities Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To ensure that learners with severe to profound intellectual disabilities access quality publicly funded education and support
Grant purpose	<ul style="list-style-type: none"> • To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities
Outcome statements	<ul style="list-style-type: none"> • Improved access to quality basic education for children with severe to profound intellectual disabilities in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community
Outputs	<ul style="list-style-type: none"> • Human resources specific to inclusive education through the provision of key additional staff on three year contracts, such as: <ul style="list-style-type: none"> ○ nine deputy chief education specialists as provincial project managers ○ 280 transversal itinerant team members to deliver education support programmes to special care centres consisting of one psychologist or social worker, one special needs teacher at post level 2 (PL2), one chief education speech therapist, one chief education occupational therapist, one chief education physiotherapist • Database of selected schools and care centres <ul style="list-style-type: none"> ○ information of 320 care centres that provide support and services to children with severe to profound intellectual disabilities • Transversal itinerant outreach team members, caregivers, teachers and officials trained <ul style="list-style-type: none"> ○ provision of an endorsed training programme for identified teachers and caregivers of children with severe to profound intellectual disabilities ○ training of 280 outreach officials to provide outreach services as part of the district-based support teams to care centres as well as to ordinary, full-service and special schools ○ training of teachers from 79 special/full-service schools to support the special care centres and implement the learning programme ○ training of teachers at 79 identified schools to support children with severe to profound intellectual disabilities enrolled at these schools by delivering the learning programmes ○ capacity building of caregivers at 320 centres contributing towards their professionalisation • Outreach services provided <ul style="list-style-type: none"> ○ 6 654 learners with severe to profound intellectual disabilities utilising the learning programme ○ 6 654 learners with severe to profound intellectual disabilities with access to therapeutic and psycho-social support services that will enable them to improve their participation in learning ○ learning and teaching support materials (LTSM) and toolkits provided to 320 care centres and 79 schools annually
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Annual budget and resource allocation schedules • Monitoring and reporting • Risk management plan • Cash flow projections • Participating centres and schools list (separate annexure)
Conditions	<p>Grant structure and allocation</p> <ul style="list-style-type: none"> • The grant is utilised on an interventional basis and is not a general roll-out for all schools and centres • The focus of the grant is children with severe to profound intellectual disabilities who are currently not accessing public funded education • A nationally approved learning programme for learners with severe to profound intellectual disabilities should be offered at centres and schools that are targeted by the grant • The centres' needs and allocation of funds shall be determined through a criteria indicated in the framework in partnership with provinces and the national Departments of Health (DoH), Social Development (DSD) and other relevant departments • Allocations to consider the number of centres and schools to ensure equitable funding • The grant will support a total of 320 centres and 186 schools across all provinces • The provincial funds allocation should be divided in accordance with the following guideline: <ul style="list-style-type: none"> ○ 4 per cent for training of teachers and outreach teams ○ 13 per cent for LTSM, toolkits and equipment for centres and designated schools ○ 65 per cent for compensation of itinerant teams and provincial co-ordinators ○ 18 per cent for administration including travel, vehicles, accommodation and subsistence • Provinces may deviate from the prescribed guidelines provided the transferring officer approves such deviations • The outreach teams must consist of one special needs teacher (PL2), one chief education occupational

Learners with Profound Intellectual Disabilities Grant	
	<p>therapist, one chief education speech therapist, one chief education physiotherapist and one psycho-social support specialist</p> <ul style="list-style-type: none"> A nationally approved learning programme for learners with severe to profound intellectual disabilities should be offered at centres and schools that are targeted by the grant. The transferring and receiving departments must appoint or identify qualified and experienced person/s to administer, manage and coordinate the activities of the grant in accordance with the provisions of the framework and business plan <p>Business planning process</p> <ul style="list-style-type: none"> Training of teachers and outreach teams will be conducted through nationally developed training manuals and at times as agreed upon with the DBE and will be monitored by national and provincial project coordinators Provinces may contract specialist training providers in consultation with the DBE to offer training that enhances the implementation of the learning programme Items such as LTSM, equipment and toolkits, should be procured as per the minimum specifications as defined by the DBE and in line with the learning programme for learners with severe to profound intellectual disabilities. The grant also supports the training of all end-users in the utilisation of all resources provided to a school. The grant should not be used to procure LTSM and assistive devices and technology for general use for special schools that are already funded through voted funds Outreach teams will be appointed and compensated in accordance with post levels as agreed upon with DBE. They will be appointed at district level as members of the district-based support team and could be based at the district, circuit or school level from where they will be responsible for providing educational support to designated care centres and targeted schools on an itinerant basis The support provided by the itinerant teams will consist of an assessment of learners, provision of therapeutic programmes, training and mentoring of caregivers and teachers and monitoring the implementation of the learning programme, as well as providing psycho-social support to learners and to families. They may also provide support to other children in the community as and when needed Administrative support will include purchasing or leasing of appropriate vehicles, provision of tools of trade (in line with the DBE guidelines), travel, and subsistence and accommodation costs when visiting distantly located care centres <p>Procurement matters</p> <ul style="list-style-type: none"> Transversal tenders will be developed with the advice of DoH as well as DSD and entered into with multiple suppliers and provinces will be invited to participate in such procurement contracts. In the absence of a DBE transversal tender, provinces must continue to procure on their own Provincial education departments (PEDs) will be included in the various bid committees for the toolkit transversal tender The grant funds and implementation (procurement, delivery and payment) are to be managed at provincial level Before equipment and LTSM can be transferred to schools/centres, PEDs should ensure that LTSM management and administrative systems are in place and staff have the capacity to manage and maintain the LTSM and equipment is available
Allocation criteria	<ul style="list-style-type: none"> The allocation of the grant will be in accordance with the number of schools and centres that will be participating in the programme
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> In order to address the needs of this marginalised population of children with disabilities of whom the majority are not in school and not accessing educational subsidies through the educational norms applied at schools, the funding has to be ring-fenced in the form of a conditional grant. This will enable the DBE to provide overall guidance, to ensure congruency, coherence and alignment with the policy on the provision of quality education and support for children with severe to profound intellectual disabilities which will be promulgated in the course of 2018
Past performance	<p>2016/17 financial audited outcomes</p> <ul style="list-style-type: none"> New grant <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> New grant
Projected life	<ul style="list-style-type: none"> The grant will be reviewed on an ongoing basis to respond to the nature and trends in the education of learners with severe to profound intellectual disabilities
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R185 million; 2019/20: R221 million and 2020/21: R243 million
Payment schedule	<ul style="list-style-type: none"> Payments will be made on a quarterly basis on 6 April 2018; 3 July 2018; 2 October 2018 and 2 January 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Finalise policy and learning programme for children with severe to profound intellectual disabilities Develop training materials, guidelines and advocacy materials Coordinate training of officials on the grant activities Evaluate, approve and submit provincial business plans to National Treasury Provide the administrative services for the grant (manage, coordinate, monitor and support programme implementation at all levels) Develop and provide capacity building programmes for provincial implementation teams to assist them in implementing the grant Develop and distribute planning, implementation, monitoring and evaluation guidelines and/or templates including minimum specifications for school/centre resources Ensure compliance with reporting requirements in line with the provisions of the 2018 Division of Revenue Act (DoRA) Monitor implementation at provincial, district and school/centre level on a monthly and quarterly basis or as and when required in line with the grant framework

Learners with Profound Intellectual Disabilities Grant	
	<ul style="list-style-type: none"> • Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury as per the requirements of the 2018 DoRA • Establish and strengthen partnerships with relevant stakeholders and government departments • Ensure that care centres and schools are improved in terms of provision of education learning programmes for learners with severe to profound intellectual disabilities and there is incremental enrolment of learners at schools on an annual basis
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Maintain provincial inter-departmental task teams with representatives from the provincial departments of Health, Basic Education, Social Development, Public Works, Transport and other key stakeholders • The provincial grant managers shall conduct monitoring at all levels on a monthly and quarterly basis or as and when required • PEDs to update and submit data of targeted care centres and schools that have enrolled learners with severe to profound intellectual disability and those that support the care centres to the DBE to ensure equitable funding • Develop and submit business plans approved by their accounting officer to DBE • Ensure compliance with reporting requirements by providing consolidated quarterly reports 30 days after the end of the quarter including other monitoring or diagnostic reports and reviews as required from time to time • Manage and implement the programme in line with the 2018 DoRA and the Public Finance Management Act to ensure that expenditure is on track so that scheduled transfer payments will not be withheld • Participate in transversal tenders issued by the DBE or other provinces in order to procure goods and services related to the outputs of the grant • Monitor and provide support to districts/regions, circuits and schools on a monthly basis or as and when required • Provide human resource capacity at all relevant levels including the appointment or identification of a qualified and experienced person/s to administer, manage and coordinate the activities of the grant in accordance with the provisions of the framework and compliance certificates • Appoint outreach teams and provide office facilities and furniture for them, as well as procure tools of trade • Evaluate the performance of the grant and submit evaluation reports to DBE within two months after the end of the financial year • Conduct advocacy and awareness programmes on the right to education and support of children with profound intellectual disabilities with relevant stakeholders such as community representatives, parents and non-governmental organisations • Ensure that children with severe to profound intellectual disability access the learning programme, therapeutic and psycho-social services • Provincial departments to implement the grant activities according to the approved business plans. Any deviation should first be communicated to the DBE in writing and approved by the transferring officer before implementation • Provincial departments should ensure that the right systems, capacity and controls are in place to ensure the successful delivery of this grant
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Communication and meeting with provinces to inform targets for the next financial year by 30 August 2018 • PEDs submit draft business plans to DBE for evaluation by 31 October 2018 • DBE evaluates provincial business plans by 16 November 2018 • Comments sent to PEDs to amend the plans by 14 December 2018 • PEDs submit amended and signed-off plans to DBE by 1 February 2019 • DBE approves provincial business plans by 20 March 2019

Maths, Science and Technology Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To strengthen the implementation of the National Development Plan and the Action Plan 2019 by increasing the number of learners taking Mathematics, Science and Technology (MST) subjects, improving the success rates in the subjects and improving teachers' capabilities
Grant purpose	<ul style="list-style-type: none"> • To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools
Outcome statements	<ul style="list-style-type: none"> • Improved learner participation and success in MST subjects in the country
Outputs	<ul style="list-style-type: none"> • School support • Information, Communication and Technology (ICT) subject specific resources: <ul style="list-style-type: none"> ○ 300 schools supplied, with subject specific computer hardware in accordance with the minimum specifications prescribed by CAPS ○ 300 schools supplied with subject related software in accordance with the minimum specifications • Workshop, equipment and machinery: <ul style="list-style-type: none"> ○ 200 technical schools' workshop equipment for technology subjects repaired, maintained and/or replaced in accordance with the minimum specifications ○ 200 technical Schools' workshop machinery for technology subjects repaired, maintained and replaced in accordance with the minimum specifications • Laboratories and workshop equipment, apparatus and consumables: <ul style="list-style-type: none"> ○ 1 000 schools supplied with Mathematics and Science kits ○ 1 000 laboratories supplied with apparatus for Mathematics and Science subjects in accordance with the minimum specifications ○ 500 laboratories and workshops supplied with consumables for Mathematics, Science and Technology subjects in accordance with the minimum specifications • Learner Support <ul style="list-style-type: none"> ○ 50 000 learners registered for participation in Mathematics, Science and Technology, Olympiads/Fairs/Expos and other events based on a structured annual calendar including support through learner camps and additional learning, teaching and support material such as study guides • Teacher Support <ul style="list-style-type: none"> ○ 1 500 participants attending specific structured training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences ○ 1 000 teachers and subject advisors attending targeted and structured training in teaching methodologies and subject content either for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Annual budget and resource allocation schedules • Monitoring and reporting • Risk management plan • Cash flow projections • Participating schools list (separate annexure)
Conditions	<p>Grant structure and allocations</p> <ul style="list-style-type: none"> • The grant is utilised on an interventional basis and is not a general roll-out for all schools • Schools' needs and allocation of funds shall be identified through a criteria indicated in the framework in partnership with provinces and districts in the preceding financial period • The grant will support a total of 1000 schools across all provinces covering all MST subjects from grades R-12 • The provincial funds allocation should be divided in accordance with the following guideline: <ul style="list-style-type: none"> ○ five per cent for ICT resources including training of ICT integration for educators ○ 40 per cent for repair/replace and maintenance of workshop equipment and machinery ○ 40 per cent for laboratories and workshop apparatus and consumables ○ nine per cent for learner support ○ five per cent for Mathematics, Science and Technology teachers' subject content training ○ one per cent for grant administration, monitoring and evaluation • Provinces may deviate from the prescribed guidelines provided the transferring officer approves all deviations <p>Priorities</p> <ul style="list-style-type: none"> • All the grant outputs are prioritised in accordance with the allocation percentages unless the province has requested a deviation

Maths, Science and Technology Grant	
	<p>Outputs</p> <ul style="list-style-type: none"> • ICT resource items should be procured as per the minimum specifications defined by the DBE and in line with CAPS. Subject specific ICT resources refer to hardware and software, which are compulsory and required by the curriculum. The grant also supports the training of all end-users in the utilisation of all ICT resources provided to a school • Workshop equipment and machinery items should be repaired, maintained and/or replaced where appropriate in order to meet the minimum specifications defined by the DBE and in line with CAPS • Laboratories and workshop equipment, apparatus and consumables: <ul style="list-style-type: none"> ○ these items should be procured as per the minimum specifications as defined by the DBE and in line with CAPS. This should be prioritised in line with the budget allocated to this item. These resources are provided to improve practical teaching and learning in all MST subjects with special attention to mathematics • Learner support is provided to all identified learners in line with provincial needs in support of curriculum delivery based on a structured annual calendar. This includes competition participation expenses, learner coaching, printing, delivery and mediation of study materials. This support includes study camps for identified learners as per the provincial programme including a focus to enhance the girl learners • Teacher support is provided to all identified teachers in line with provincial needs in support of curriculum delivery. Teacher training or development should be based on a structured programme, which must be submitted to the transferring department as and when required. No ad-hoc training will be supported by the grant <p>Grant administration, monitoring and evaluation</p> <ul style="list-style-type: none"> • All provincial grant managers are supported to manage, administer, monitor and evaluate the implementation of the grant in line with the business plan. The support includes payment for expenses such as travelling, accommodation, stationery, flight fares, subsistence and other incidental costs <p>Procurement matters</p> <ul style="list-style-type: none"> • The transferring officer shall develop centralised procurement processes and all provinces shall participate in such processes. In the absence of a DBE transversal tender, provinces must continue to procure on their own • The grant funds and implementation (procurement, delivery and payment) must be managed at provincial level unless a transversal tender has been issued or the school has demonstrated capacity, systems and controls to efficiently manage the processes of the grant • Before funds can be transferred to schools, there should be assurance that systems, controls and capacity to manage the funds, implementation and delivery processes of the grant are in place
Allocation criteria	<ul style="list-style-type: none"> • Participating schools should be identified according to the following criteria: <ul style="list-style-type: none"> ○ the schools must be classified between quintile 1-3 ○ provinces may include schools in quintile 4 and 5 subject to the approval of the transferring officer ○ the average learner performance in all subjects including MST at the level below 60 per cent at Grade 8-12 ○ primary schools will be supported as feeder schools to secondary schools participating in the grant based on the provincial needs analysis in line with the outputs of the grant ○ at least 30 learners are enrolled for each grade in mathematics and sciences subjects at a general education and training, and further education and training band, and 15 learners are enrolled for technology subjects in further education and training band ○ 50 per cent of all learners in the school must be enrolled for mathematics or technical mathematics in cases of technical schools
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The grant is a targeted systemic capacity improvement programme. It should therefore be noted that the number of schools requiring support is not proportionally distributed across the provinces. The level of support required by schools differs across provinces
Past performance	<ul style="list-style-type: none"> • ICT: <ul style="list-style-type: none"> ○ 719 schools (42: Eastern Cape, 77: Free State, 207: Gauteng, 32: KwaZulu-Natal, 75: Limpopo, 136: Mpumalanga, 27: Northern Cape, 100: North West and 23: Western Cape) • Workshop equipment, machinery and tools: <ul style="list-style-type: none"> ○ 226 workshops (10: Eastern Cape, 30: Free State, 42: Gauteng, 32: KwaZulu-Natal, 24: Limpopo, 30: Mpumalanga, 17: Northern Cape, 19: North West and 22: Western Cape) • Laboratories and workshop equipment, apparatus and consumables: <ul style="list-style-type: none"> ○ 713 laboratories (70: Eastern Cape, 82: Free State, 173: Gauteng, 74: KwaZulu-Natal, 108: Limpopo, 136: Mpumalanga, 20: Northern Cape and 50: Western Cape) • Learner support: <ul style="list-style-type: none"> ○ 116 105 learners (20 409: Eastern Cape, 3 000: Free State, 1 286: Gauteng, 2 402: KwaZulu-Natal, 30 794: Limpopo, 40 330: Mpumalanga, 1 886: Northern Cape, 4 982: North West, 11 016: Western Cape) • Teacher support: <ul style="list-style-type: none"> ○ 28 682 Teachers (2 040: Eastern Cape, 3 446: Free State, 694: Gauteng, 3 672: KwaZulu-Natal, 2 531: Limpopo, 5 544: Mpumalanga, 3 145: Northern Cape, 432: North West, 7 178: Western Cape)
Projected life	<ul style="list-style-type: none"> • Grant continues until 2020/21 thereafter subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R370 million; 2019/20: R391 million and 2020/21: R413 million
Payment schedule	<ul style="list-style-type: none"> • 11 May 2018; 17 August 2018; 16 November 2018 and 8 February 2019

Maths, Science and Technology Grant	
Responsibilities of the transferring national officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Identify and analyse areas requiring support in MST • Evaluate, approve and submit provincial business plans to National Treasury • Provide the administrative services for the grant (manage, coordinate, monitor and support programme implementation at all levels) • Develop and distribute planning, implementation, monitoring and evaluation guidelines and/or templates including minimum specifications for school resources • Ensure compliance with reporting requirements in line with the provisions of the 2018 Division of Revenue Act (DoRA) • Monitor implementation at provincial, district and school level on a quarterly basis or as and when required in line with the grant framework • Evaluate the performance of the conditional grant and submit an evaluation report to National Treasury as per the requirements of the 2018 DoRA
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Identify and analyse areas requiring support in MST • Develop and submit approved business plans to DBE • Provinces shall submit lists of schools to DBE as per the timeframes set by the grant framework • Develop and submit an approved procurement plan in line with the business plan targets by the end of the financial year • Ensure compliance with reporting requirements by providing consolidated monthly expenditure reports, 15 days after the end of the month, and quarterly reports 30 days after the end of the quarter including other monitoring or diagnostic reports and reviews as required from time to time • Using a portion of the grant funding, manage and implement the programme in line with the 2018 DoRA and the Public Finance Management Act • Where applicable, participate in transversal tenders issued by the DBE or other provinces in order to procure goods and services related to the outputs of the grant • Monitor and provide support to districts/regions, circuits and schools on a monthly and quarterly basis or as and when required • Provide human resource capacity at all relevant levels including the appointment or identification of a qualified and experienced person/s to administer, manage and co-ordinate the activities of the grant in accordance with the provisions of the framework and compliance certificates • Evaluate the performance of the grant and submit evaluation reports to DBE within two months after the end of the financial year • Provincial departments to implement the projects according to the approved business plans. Any deviation should first be communicated, in writing, and approved by DBE's transferring officer before implementation • Submit schools business plans to DBE if funds being transferred to schools on by the end of June every year
	<p>Responsibilities of schools</p> <ul style="list-style-type: none"> • Submit schools' needs on MST to the districts as required by the province • Submit schools' business plans to provinces before funds can be transferred to schools • Submit quarterly MST activity reports on equipment, machinery, consumables, maintenance, learner and teaching support material and training support • Submit learner performance data for all grades in MST subjects to the district and grant manager • Ensure that capacity, systems and controls are in place to implement the grant, to receive funds where a transfer to a school has been agreed upon • Receive funds from provincial departments of education and manage the procurement, delivery and payment processes where necessary • Participate in relevant structures that have been put in place to support implementation of the grant such as annual principals' meetings • Monitor and ensure quality of work of the service providers and sign-off on the completeness of the service delivery processes
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • The first draft of the consolidated provincial business plans and revised school lists to be submitted to DBE for appraisal by 31 October 2018 • The DBE team will meet to evaluate the consolidated business plans by 16 November 2018 • The comments on the business plans will be sent to provinces for amendments by 14 December 2018 • Provinces will be required to submit approved deviations before submitting amended business plans on 01 February 2019 • Provinces will be required to submit the provincially approved amended business plans to DBE by 1 February 2019 • DBE will approve the final business plans by 8 March 2019 • DBE's transferring officer approves business plans to be submitted to the National Treasury by 20 March 2019

National School Nutrition Programme Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To enhance learning capacity and improve access to education
Grant purpose	<ul style="list-style-type: none"> • To provide nutritious meals to targeted schools
Outcome statements	<ul style="list-style-type: none"> • Enhanced learning capacity and improved access to education
Outputs	<ul style="list-style-type: none"> • 19 800 schools that prepare nutritious meals for learners
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Risk management plan
Conditions	<ul style="list-style-type: none"> • Spending must be in line with national and provincial business plans • The budget allocation must be distributed in terms of the following weightings for both secondary and primary schools: <ul style="list-style-type: none"> ○ school feeding: minimum of 95.3 per cent ○ cooking facilities, equipment and utensils: minimum of 0.7 per cent and not exceeding R10 million ○ administration: maximum of 3.5 per cent ○ nutrition education (including de-worming and hygiene practices): maximum of 0.5 per cent • Minimum feeding requirements: <ul style="list-style-type: none"> ○ provide nutritious meals to all learners in quintile 1 - 3 primary and secondary schools, as well as identified special schools on all school days ○ annual meal costs per learner will increase at a minimum of four per cent in all benefiting primary schools and two per cent for all secondary schools. Far-flung farm and rural schools that are receiving funds directly should be allocated a higher meal cost to cover higher transport costs ○ pay honorarium of a minimum of R 1 188 per person for 12 months, plus R24 to the Unemployment Insurance Fund for a food handler with a learner ratio of 1:200. Food handlers must be allocated in line with approved sliding scales submitted with provincial business plans ○ comply with approved food specifications and menu specifications consisting of meals containing: starch, protein and fresh vegetable/fruit ○ fresh vegetables/fruits must be served daily and vary between green, yellow and red ○ a variety of protein-rich foods must be served in line with approved menu options. Raw sugar beans must be packed separately from samp, not mixed in one packet ○ soya mince should be served once a week and must meet approved specifications ○ pilchards mackerel must be served at least once a week. High quality protein products can replace pilchards in areas where these are not socially acceptable ○ ultra-high temperature (UHT) full cream milk or pasteurised maas must be served once a week. Milk must be approved in line with dairy standards set by Milk South Africa ○ provinces must promote sustainable food production and nutrition education • Provinces must promote local economic empowerment, including procurement of fresh produce from smallholder farmers. The farmers should be registered with the Department of Agriculture, Forestry and Fisheries and adhere to good agricultural practices • Provinces that are transferring funds for meals to schools (Eastern Cape, Free State, Limpopo, Northern Cape and North West) are required to reconcile expenditure by schools against budget transfers on a quarterly basis • Provincial business plans will be approved in line with the above minimum requirements and available resources. The following variations may be approved by the transferring officer based on achievements and/or critical challenges in each province: <ul style="list-style-type: none"> ○ feeding days reduced to a minimum of 189 days-feeding cost below the minimum requirements, provided the quality of meals is not compromised ○ reduction in the number of learners due to learner verification ○ number of learners that exceed the gazetted quintiles ○ serving of processed vegetables or fruit in remote areas ○ targeting of learners in quintile 4 and 5 schools ○ quintile 1-3 schools that do not feed all learners (Gauteng and Western Cape) need to approved letters from schools requesting a deviation from whole school feeding must be provided to the provincial office and kept on record • Provinces must conduct school needs assessments on cooking facilities, equipment and utensils as per the equipment specifications provided by the Department of Education (DBE) before 2 May 2018 • The flow of the first instalment of the grant depends upon receipt by the DBE of: <ul style="list-style-type: none"> ○ evidence of transfer of funds to schools in provinces that are transferring funds to schools ○ submission of quarterly performance (narrative and indicators) and financial reports • The flow of the 30 May 2018 instalment of the grant depends upon receipt by the DBE of: <ul style="list-style-type: none"> ○ the provincial needs assessment audit reports on cooking facilities, equipment and utensils ○ submission of quarterly performance (narrative and indicators) and financial reports

National School Nutrition Programme Grant	
	<ul style="list-style-type: none"> • The flow of the 6 December 2018 and the 30 January 2019 instalments of the grant depend upon receipt by the DBE of: <ul style="list-style-type: none"> ○ evidence (copies of orders, invoices, etc.) of procured cooking facilities, equipment and utensils including beneficiary schools ○ evidence of procurement of resources to district offices in line with approved business plans ○ submission of the approved transfer schedules for the 2019/20 financial year by provinces that are transferring funds to schools ○ submission of quarterly performance (narrative and indicators) and financial reports • Non-compliance with any of the above conditions may result in the withholding and subsequent stopping of budget transfers
Allocation criteria	<ul style="list-style-type: none"> • The distribution formula is poverty-based in accordance with the poverty distribution table used in the national norms and standards for school funding as gazetted by the Minister of Basic Education on 17 October 2008
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The National School Nutrition Programme (NSNP) is a government programme for poverty alleviation, specifically initiated to uphold the rights of children to basic food and education • The conditional grant framework enables the DBE to play an oversight role in the implementation of all NSNP activities in schools
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the R6.1 billion allocated to provinces, R6.1 billion (99.7 per cent) was transferred to provinces, of which R5.8 billion (96.2 per cent) was spent by the end of the financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 9 million learners were provided with meals in 20 300 primary, secondary and special schools. Primary school learners were also de-wormed to maximize absorption of nutrients • 55 168 volunteer food handlers prepared meals for learners • 4 148 small medium enterprises and local cooperatives were contracted to supply food to learners
Projected life	<ul style="list-style-type: none"> • It is envisaged that, given the levels of poverty in the country and the impact of various health conditions such as HIV and Aids, diabetes and debilitating chronic conditions, the need for such a grant will persist for at least another 10 years. The programme ensures learners from the poorest communities have decent opportunities to learn
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R6.8 billion; 2019/20: R7.2 billion and 2020/21: R7.7 billion
Payment schedule	<ul style="list-style-type: none"> • The payment schedule will be in line with respective provincial procurement models as follows: <ul style="list-style-type: none"> ○ provinces that transfer funds directly to all schools (Eastern Cape, Free State, North West and Northern Cape) receive five instalments as follows: 10 April 2018; 23 May 2018; 21 June 2018; 13 September 2018 and 6 December 2018 ○ provinces that procure from service providers on behalf of schools receive five instalments as follows: 10 April 2018; 23 May 2018; 19 July 2018; 19 October 2018 and 30 January 2019 ○ the 30 May 2018 budget transfer is for cooking facilities, equipment and utensils as per equipment specifications provided by the DBE
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Develop and submit approved national business plans to the National Treasury • Evaluate, approve and submit provincial business plans to the National Treasury • Manage, monitor and support programme implementation in provinces and districts • Ensure compliance with reporting requirements and NSNP guidelines • Transfer funds to provinces in line with the approved payment schedule • Consolidate and submit quarterly performance reports to the National Treasury within 45 days after the end of each quarter • Evaluate performance of the conditional grant and submit an evaluation report to the National Treasury four months after the end of the financial year <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Develop and submit approved business plans to the DBE. The business plans should include databases reflecting distribution of volunteer food handlers and cooking fuel per school • Monitor and provide support to districts/regions/area project officers and schools • Manage and implement the programme in line with the 2018 Division of Revenue Act and the Public Finance Management Act • Ensure that districts are resourced in line with provincial business plans to conduct effective monitoring and support to schools in line with Goal 27 of the Action Plan to 2019, Towards the Realisation of Schooling 2030 • Consult districts on the development and implementation of the provincial business plans • Implement monitoring and evaluation plans • Provide human resource capacity at all relevant levels • Evaluate the performance of the conditional grant annually and submit evaluation reports to the DBE two months after the end of the financial year • Submit quarterly financial and performance reports including consolidated monitoring, reporting and response system (MRR) reports where applicable, to DBE after the end of each quarter • Provinces that are transferring funds to schools are required to: <ul style="list-style-type: none"> ○ develop and submit 2018/19 transfer schedules reflecting actual dates on which funds will be transferred to schools by 10 April 2018

National School Nutrition Programme Grant	
	<ul style="list-style-type: none"> ○ reconcile expenditure by schools against budget transfers on a quarterly basis. Reports for June 2018 and December 2018 on actual expenditure by schools should be submitted six weeks after the end of the quarter
	<p>Responsibilities of districts</p> <ul style="list-style-type: none"> • Monitor and support schools • Submit monthly and quarterly reports (narrative and expenditure reports to the provincial department, as well as reports on expenditure by schools, where applicable). This should include consolidated MRR reports, where applicable • Coordinate all NSNP activities in the district
	<p>Responsibilities of schools</p> <ul style="list-style-type: none"> • Implement the programme in line with the conditions of the NSNP framework • Submit reports to districts as per the provincial reporting requirements, i.e. performance and expenditure reports • Safeguarding of programme resources, i.e. cooking facilities, equipment and utensils
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Planning meeting by 20 July 2018 • Consultation with district officials, provincial treasuries, provincial finance sections and the National Treasury • Inter-provincial meeting to be held in October 2018 to consult provinces on the 2019/20 conditional grant framework • Provinces submit first draft business plans to the DBE by 2 November 2018 • DBE to evaluate first draft business plans and send comments to provinces by 27 November 2018 • Provinces submit final business plans to DBE by 29 January 2019 • The transferring officer to approve national and provincial business plans by 29 March 2019

School Infrastructure Backlogs Grant	
Transferring department	<ul style="list-style-type: none"> • Basic Education (Vote 14)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • The eradication of inappropriate education structures and backlogs in basic services
Grant purpose	<ul style="list-style-type: none"> • Eradication of all inappropriate school infrastructure • Provision of water, sanitation and electricity to schools
Outcome statements	<ul style="list-style-type: none"> • Improved access to enabling learning and teaching environments • Build the capacity of provinces benefiting from an indirect grant allocation to carry out this function in the future
Outputs	<ul style="list-style-type: none"> • Eradication and replacement of 50 inappropriate schools and provision of related school furniture • 286 schools provided with water • 325 schools provided with sanitation
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education
Details contained in the infrastructure programme management plan	<ul style="list-style-type: none"> • This grant uses an infrastructure programme management plan (IPMP) that includes the following: <ul style="list-style-type: none"> ○ institutional framework ○ procurement and contract management plan ○ scope management ○ time management plan ○ cost management plan ○ risk management plan ○ quality management plan ○ monitoring and reporting details ○ budgeting and programme accounting details ○ performance management plan ○ communication management plan
Conditions	<ul style="list-style-type: none"> • This is an in-kind grant administered by the national Department of Basic Education (DBE) that may be transferred to a province through the Education Infrastructure Grant (EIG) if the province is able to demonstrate, through a proven track record, that it has the capacity to implement the projects • DBE must submit an IPMP • Programme governance will be conducted by the following committees established to ensure that various processes are initiated within the programme: <ul style="list-style-type: none"> ○ national steering committee ○ technical committee ○ project steering committee ○ infrastructure bid specification and evaluation committee ○ infrastructure bid adjudication committee • The provincial planning and monitoring teams (PPMTs) or equivalent in each province should meet monthly to ensure information flows between the stakeholders; unblock processes; monitor progress; and enhance cooperation • DBE must submit monthly project reports with cash flow to National Treasury 15 days after the end of each month, that shows how actual payments and cash flow reconcile with the projected cash flow schedule and explain any deviations from the original projected cash flow • Assets will be transferred to custodians in the respective provinces at final completion. The provincial Departments of Education (PEDs) must report in their annual report and describe how the schools have been considered in their future maintenance plans • The DBE must agree in writing with the provinces on projects that they will administer on behalf of each province • The department and/or implementing agents must ensure skills transfer takes place as part of the implementation of projects
Allocation criteria	<ul style="list-style-type: none"> • The grant allocation is based on the distribution of inappropriate structures and schools without access to water, sanitation and electricity across provinces • Final allocations will be based on the finalised IPMP of the DBE as approved by the transferring officer
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant to eradicate the basic safety norms backlogs in schools without water, sanitation and electricity, and to replace those schools constructed from inappropriate material including mud schools to contribute towards improved learning and teaching. The grant will be administered by the DBE to achieve maximum impact in the shortest time possible
Past performance	<p>2016/17 audited financial performance</p> <ul style="list-style-type: none"> • Allocated and transferred R2 billion of which R1.1 billion (55 per cent) was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 184 new schools built, 635 schools provided with water, 450 schools provided with sanitation and 335 schools provided with electricity
Projected Life	<ul style="list-style-type: none"> • The grant will be reviewed on an ongoing basis to respond to the nature of the infrastructure projects and the ability of provinces to take over
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R1.5 billion; 2019/20: R1.3 billion and 2020/21: R969 million

School Infrastructure Backlogs Grant	
Payment schedule	<ul style="list-style-type: none"> • Payments will be made according to verified invoices from service providers or advance payments in line with approved memoranda of agreements, implementation plans and reviewed monthly cash flow projections from implementing agents
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Undertake planning of processes, activities, and Accelerated School Infrastructure Delivery Initiative (ASIDI) programme policies required to realise the outputs and identify required resources • Undertake the necessary procurement measures to secure the services of implementing agents, professional service providers, contractors and secondary procurement objectives to respond to the scope of work identified in the IPMP • Monitor and evaluate performance of the programme support unit, implementing agents, conduct project site inspections at selected sites to verify progress and quality of the works to secure programme outputs and deliverables • Harness the opportunities offered through the programme to contribute towards skills development • The DBE must submit a draft skills transfer and capacity building plan for Schedule 6, Part A allocations to National Treasury by 29 June 2018; a final plan must be submitted to National Treasury by 31 August 2018. The skills transfer and capacity building plan must set out how the capacity of benefiting provinces will be developed so that they can continue to perform the function after the Schedule 6, Part A funded project ends. The plan must set measurable targets that will be achieved over the 2018 medium-term expenditure framework. The plan must set out how existing and new capacity building initiatives will be used to achieve these targets • The DBE must submit an annual assessment of progress against its skills transfer and capacity building plan to National Treasury two months after the end of the national financial year • DBE will convene and chair meetings of the national steering committee which will: <ul style="list-style-type: none"> ○ provide strategic direction to the ASIDI programme ○ provide general oversight on the programme ○ ensure that the management of the programme brings together those players responsible for different elements of project success and ensure a holistic approach in support of the programme ○ ensure that standards are in line with different prescripts e.g. norms and standards for school infrastructure are adhered to ○ facilitate the establishment of sub-programme management, their membership, reporting modalities and their interaction with the steering committee ○ establish the modalities linking the targeted PEDs with DBE ○ supervise the programme and ensure appropriate coordination and cooperation between different agencies and departments involved ○ facilitate the linkages between national stakeholders such as the National Treasury (infrastructure delivery improvement plan), Construction Industry Development Board, and the national Department of Human Settlements, Water and Sanitation, Energy, and Public Works ○ ensure ASIDI strategies and targets are in line with national goals and targets ○ monitor progress in terms of national goals and targets ○ assist the management of the programme in solving particular issues that may arise and that may require the intervention of the committee ○ report to the Minister of Basic Education, the Council for Education Ministers, the Heads of Education Departments Committee, and senior management • Develop a sector procurement strategy and procurement strategy for this grant in terms of the practice guide prescribed by the infrastructure delivery management toolkit • The DBE will develop a procurement strategy for this grant that will lead to the quickest possible achievement of the grant objectives which may require the clustering of projects across provincial boundaries • Submit an approved IPMP including projects list to the National Treasury • Ensure compliance with reporting requirements and adherence to projected cash flow schedules • Consolidate and submit quarterly reports to National Treasury and National Council of Provinces within 45 days after the end of each quarter • Conduct site visits to selected projects to assess performance • Create the necessary organisational structures and build capacity within the department to oversee and monitor the implementation of the grant • The DBE must ensure that the heads of education departments committee meets at least once a month and is provided with sufficiently detailed reports to assess project implementation and projected cash flow schedules reconciled at the end of the month preceding the monthly meetings • Provide an operations and maintenance manual to the PEDs

School Infrastructure Backlogs Grant	
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provide the list of schools to be included in the ASIDI programme • Ensure that the list of schools identified includes all the schools in their entirety that were not constructed of appropriate materials in their entirety • Ensure that the list of schools identified includes all the schools that never had basic sanitation, water and electricity • Ensure that, where schools are identified for rationalisation and mergers, DBE is made aware on time, in writing, and that all necessary supporting documents are provided • Establish PPMTs that will provide support to the DBE when implementing projects funded by this grant • Convene the PPMTs and report to the national steering committee • Generate a maintenance plan from the operations and maintenance manual provided
Process for approval of the 2019/20 Infrastructure Programme Management Plan (IPMP)	<ul style="list-style-type: none"> • Submission to National Treasury by DBE of the IPMP for 2019/20 projects by 15 February 2019

COOPERATIVE GOVERNANCE GRANT

Provincial Disaster Relief Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 7, Part A
Strategic goal	<ul style="list-style-type: none"> To enable a timely response to needs after a disaster has occurred
Grant purpose	<ul style="list-style-type: none"> To provide for the release of funds for disaster response
Outcome statements	<ul style="list-style-type: none"> Consequences of disasters are mitigated
Outputs	<ul style="list-style-type: none"> Emergency repair of critical infrastructure Emergency provision of goods and services
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 12: An efficient, effective and development oriented public service
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the National Disaster Management Centre (NDMC) disaster grant guideline which includes the following: <ul style="list-style-type: none"> copy of the classification letter in terms of the Disaster Management Act copy of the declaration of a state of disaster in terms of the Disaster Management Act number of people affected and the extent of damages and losses sectors affected total funds required for disaster response resources (both financially and in-kind) allocated by the province to respond and mitigate the effects of the disaster resources (both financially and in-kind) allocated by other role players, including municipalities, national departments and non-government organisations the affected provincial sector department must indicate funds spent or contributed towards dealing with the disaster support received from non-government organisations and businesses or any other stakeholder copy of the applicable contingency plan and emergency procedures in use by the province (Section 35(1)(d) of the Disaster Management Act) cost-benefit analysis of the projects to be implemented Implementation plan with the following: <ul style="list-style-type: none"> details of the projects to be repaired including GPS coordinates cost of the project consolidated projects cash flow over a three months period as an annexure to the implementation plan An initial funding application from the Provincial Disaster Relief Grant may be based on the initial disaster assessment and verification (draft versions of the supporting documentation required above may be accepted for the initial application)
Conditions	<ul style="list-style-type: none"> Copies of the declaration notice and classification letter in terms of the Disaster Management Act must be submitted to the NDMC This grant may only be used to fund expenditure in the event that the responsible line function organ of state is unable to deal with the effects of the disaster utilising own legislation/ guidelines and resources Funds from this grant must be utilised within three calendar months following the date of the transfer of the funds to the province A provincial department may request the NDMC to apply to the National Treasury to approve that an allocation be utilised more than three calendar months after the date of transfer, in terms of section 26(3)(d) of the Division of Revenue Act Emergency procurement system as provided for in the Public Finance Management Act should be invoked to ensure assistance to the affected communities
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated for declared and classified disasters based on reports from assessments conducted by the NDMC and the relevant Provincial Disaster Management Centre (PDMC) and affected sectors of immediate disaster relief needs. Additionally it must be established that there are immediate disaster relief needs that cannot be met by the province through the contingency arrangements already in place. The Accounting Officer for the relevant organ of state must indicate in their application that the total funds required from the grant for disaster response exceed the available resources and or resources already allocated for disaster relief. Funding may however be released in tranches, with the first tranche based on an initial assessment, verification of the immediate disaster relief needs and the submitted cash flow projection
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant caters for response and relief from unforeseen and unavoidable disasters
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> Of the R112 million allocated, no transfers were made

Provincial Disaster Relief Grant	
	<p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • There were no transfers
Projected life	<ul style="list-style-type: none"> • This grant is expected to continue over the 2018 medium term expenditure framework, but will be subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R124 million; 2019/20: R131 million and 2020/21: R138 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made subject to approval by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the National Disaster Management Centre:</p> <ul style="list-style-type: none"> • Conduct a preliminary cost verification and submit an initial request to the National Treasury within 14 days of receiving a written funding request or a submission that meets the conditions • Confirm support to be provided by relevant national sector departments to prevent duplication of support and resources • Seek approval from National Treasury for the disbursement of funds to provincial sector departments within 35 days of receipt of the written funding request and submission of the preliminary report from the PDMC • Notify the relevant PDMC and provincial treasury of a transfer at least 2 days before transfer. Funds must be transferred no later than five days after notification • Provide National Treasury with written notification of the transfer within 14 days of a transfer of the grant • Submit financial and non-financial reports to National Treasury within 20 days of the end of each month • Provide a performance report, within 45 days of the end of the quarter in which the funds were spent, to National Treasury using the disaster allocation monitoring template agreed to with the National Treasury • Together with the PDMC monitor the implementation of disaster funded projects
	<p>Responsibilities of Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> • Together with the affected provincial departments, conduct initial assessments of disaster impacts to verify the applications for initial funding within 14 days following the occurrence of a reported incident that meets the conditions • Conduct assessments of disaster impacts together with NDMC and the affected provincial departments, to verify applications for funding, within 35 days of the incident while adhering to the requirements of the Disaster Management Act • Confirm support to be provided by relevant provincial sector departments to prevent duplication of support and resources • Submit requests for disaster funding, monitor projects and provide reports to the NDMC, and the relevant provincial treasury • Provide financial reports to NDMC within 15 days of the end of each month • Provide a performance report which includes evidence on progress implementation of the projects to the NDMC within 35 days of the end of the quarter in which funds are spent • Provide a performance report, within 30 days of the end of the quarter in which the funds were spent, to NDMC using the relevant disaster grant allocation-reporting template • Monitor the implementation of funded disaster project by sectors • Establish provincial project steering committees
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Cooperate with the NDMC, PDMC and the sector department to conduct damage assessment and cost verification • Sector departments to submit the relevant contingency plans • Submit initial request for funding to the PDMC within 14 days following the declaration of a disaster • Consult with the relevant national sector departments and provincial treasuries for support on existing resources to address the disasters • Consult with relevant national sector department on funding request before submission to the PDMC • Notify provincial treasury of all submitted requests for funding • Ensure sector departments invoke emergency procurement processes to implement the immediate disaster projects • Report and monitor implementation of projects • Provide a financial and non-financial report to the PDMC and relevant national sector department within 10 days of the end of each month. Include evidence in the form of invoices and pictures of the projects as annexures • Provide a performance report which includes evidence, and progress on implementation of the projects, to the PDMC and relevant national sector department within 20 days of the end of the quarter in which funds are spent
	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Provide support and guidance to provincial sector departments and NDMC regarding line function related matters on assessments and costing verifications

Provincial Disaster Relief Grant	
	<ul style="list-style-type: none">• Sector departments to submit the relevant contingency plans• Provide support and guidance to provincial sector and NDMC in the preparation of funding requests• Provide support and guidance to provincial sector departments in the preparation of reports and ensure compliance to the guidelines• Monitor and evaluate implementation of projects by provincial sectors
Process for approval of 2019/20 business plans	<ul style="list-style-type: none">• Not applicable

HEALTH GRANTS

Comprehensive HIV, AIDS and TB Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • The implementation of the National Strategic Plan on the HIV, Sexually Transmitted Infections and Tuberculosis (TB) 2017 – 2022 • There are two components to this grant that allows for the achievement of the stated strategic goal <ul style="list-style-type: none"> ○ Comprehensive HIV, AIDS and TB component ○ Community Outreach Services component (with a separate framework)
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to develop and implement an effective response to HIV and AIDS and TB • To fund Community Outreach Services • Prevention and protection of health workers from exposure to hazards in the work place
Outcome statements	<ul style="list-style-type: none"> • Improved coordination and collaboration in the implementation of Comprehensive HIV, AIDS and TB grant between national and provincial government • Improved quality of HIV and AIDS and TB services including access to: <ul style="list-style-type: none"> ○ HIV counselling and testing ○ TB case finding, screening and diagnosis ○ Antiretroviral Treatment (ART) ○ treatment for TB, including drug-resistant TB ○ adherence monitoring and support ○ prevention of TB ○ prevention of mother-to-child-transmission ○ medical male circumcision • Improved health workers capacity at provincial and district levels • Strengthened health system
Outputs	<ul style="list-style-type: none"> • Number of new patients started on ART • Total number of patients on ART remaining in care • Number of male condoms distributed • Number of female condoms distributed • Number of exposed infants HIV positive at 10 weeks Polymerase Chain Reaction test • Number of clients tested for HIV (including antenatal) • Number of medical male circumcision performed • Number of patients on ART initiated on Isoniazid Preventative Therapy • Number of clients initiated on new generation multi-drug resistant and extensive drug resistant regimen • TB symptom clients screened in facility rate • TB client start on treatment rate • TB client treatment success rate • TB Rifampicin Resistant confirmed treatment start rate • TB multi-drug resistant treatment success rate • Number of adherence clubs • Number of patients participating in adherence clubs • Community health workers trained
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • The following priority areas must be supported through the grant: <ul style="list-style-type: none"> ○ ART related interventions ○ care and support ○ condom distribution and high transmission area interventions ○ post exposure prophylaxis ○ prevention of mother to child transmission ○ programme management strengthening (PMS) ○ regional training centres ○ HIV counselling and testing ○ medical male circumcision ○ TB screening, prevention, treatment

Comprehensive HIV, AIDS and TB Grant	
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on antenatal HIV prevalence, estimated share of AIDS cases and population numbers post-demarcation
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • HIV, AIDS and TB are key national priorities and require a coordinated responses for the country as a whole and is effectively achieved through a conditional grant
Past performance	<p>2016/17 audited financial performance</p> <ul style="list-style-type: none"> • Allocated and transferred R15.3 billion to provinces of which R15.3 billion (100 per cent) was spent by provinces by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 834 165 new patients that started on ART • 3.8 million patients on ART remaining in care • 917 million male condoms distributed • 26 million female condoms distributed • 151 084 of the infants exposed to HIV got a Polymerase Chain Reaction test at 10 weeks (59 per cent) • 14 million clients tested for HIV (including antenatal) • 413 880 Medical Male Circumcision performed (59 per cent) • 384 563 new patients on ART initiated on isoniazid preventative therapy (67 per cent) • 2 997 patients on bedaquiline
Projected life	<ul style="list-style-type: none"> • Ongoing in line with National Strategic Plan on HIV and AIDS
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R19.9 billion; 2019/20: R22 billion and 2020/21: R24.4 billion • Of this baseline the following is served for the Community Outreach Services component: 2018/19: R1.4 billion; 2019/20: R1.5 billion and 2020/21: R1.5 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments based on the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Visit provinces twice a year to monitor implementation and provide support • Report to the National Treasury on an additional set of indicators agreed upon between the two departments • Meet with National Treasury to review grant performance on a quarterly basis <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Quarterly performance output reports to be submitted within 30 days following the reporting period using standard formats as determined by the national department. Submit an electronic version to be followed by a hard copy signed by the provincial grant receiving manager • Clearly indicate measurable objectives and performance targets as agreed with the national department in provincial departmental business plans for 2018/19 and over the medium term expenditure framework
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Submission of draft business plans to national Department of Health by 31 October 2018 • Submission of final business plans to national Department of Health by 28 February 2019 • Submission of final business plans to National Treasury by 29 March 2019

Comprehensive HIV, AIDS and TB Grant: Community Outreach Services Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To improve access to community based primary health care (PHC) services • To improve quality of services at PHC level
Grant purpose	<ul style="list-style-type: none"> • To ensure provision of quality community outreach services through Ward Based Primary Health Care Outreach Teams (WBPHCOTs) • To improve efficiencies of the WBPHCOTs programme by harmonising and standardising services and strengthening performance monitoring
Outcome statements	<ul style="list-style-type: none"> • Improved access and quality to community based PHC services • Improved monitoring and evaluation of WBPHCOTs • Improved coordination and management of the programme
Outputs	<ul style="list-style-type: none"> • Number of functional WBPHCOTs • Number of community health workers receiving stipends • Number of outreach team leaders employed • Number of TB defaulters traced • Number of HIV defaulters traced
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Input • Output indicators • Milestones with projected dates when this will be achieved • Description of how the project will be managed including roles and responsibilities of national and provincial departments • Key activities and resource schedule • Cash flow projections
Conditions	<ul style="list-style-type: none"> • Completion of a business plan signed by the receiving officer and submitted to the transferring officer by 28 February 2018, and signed by transferring officer and submitted to the National Treasury by 30 March 2018 • All contracted non-governmental organisations receiving funding from this grant must have a service level agreement with the relevant provincial department of health including performance indicators • Provinces that have contracted implementing partners for the programme should make transfer payments as per the stipulations of section 8.4 of the Treasury regulations and section 38(1)(j) of the Public Finance Management Act
Allocation criteria	<ul style="list-style-type: none"> • Allocation is based on the number of established WBPHCOTs per province which is based on the number of people in the wards where services of community health workers are needed
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Community outreach services is a national priority that requires systematic, focused and monitored implementation in order to achieve the desired outputs and outcomes across the country and to have the desired impact of improving quality health care services
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> • New grant component <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • New grant component
Projected life	<ul style="list-style-type: none"> • Subject to policy developments that will be finalised as part of the implementation of the National Health Insurance
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R1.4 billion; 2019/20: R1.5 billion and 2020/21: R1.5 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments based on the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Manage, monitor and support community outreach services planning and implementation • Report quarterly to the National Treasury on an additional set of indicators agreed upon between the two departments
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Clearly indicate measurable objectives and performance targets as agreed to between the national department and provincial departments, in the provincial departmental business plan for 2018/19 and over the MTEF • Provide a list of contracted non-governmental organisations to provide the service • Provincial health departments must provide the national Department of Health with full and unrestricted access to all records and data related to the programme and must facilitate the achievement of grant outputs

Comprehensive HIV, AIDS and TB Grant: Community Outreach Services Component	
	<ul style="list-style-type: none">• Include the indicators in the provincial annual performance plans and ensure compliance with the 2018 Division of Revenue Act• Programme to be managed as part of the HIV/AIDS & TB grant by the provincial grant manager however each province must assign an official to manage the Community Outreach Services component
Process for completion of 2019/20 business plan	<ul style="list-style-type: none">• Receiving officer to submit the signed business plan to the transferring officer by 28 February 2019• Transferring officer to make these available to the National Treasury by 29 March 2019

Health Facility Revitalisation Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To enable provinces to plan, manage, and transform health infrastructure in line with national and provincial policy objectives
Grant purpose	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organisational development systems and quality assurance • To enhance capacity to deliver health infrastructure • To accelerate the fulfilment of the requirements of occupational health and safety
Outcome statements	<ul style="list-style-type: none"> • Improved service delivery by provincial departments as a result of an enhanced and better quality of health services • Improved quality and quantity of well-maintained health infrastructure (backlog and preventative maintenance) • Improved rates of employment and skills development in the delivery of infrastructure • Value for money and cost effective design of facilities in line with the Standard for Infrastructure Procurement and Delivery Management (SIPDM)
Outputs	<ul style="list-style-type: none"> • Number of new facilities completed • Number of facilities maintained • Number of facilities upgraded and renovated • Number of facilities commissioned in terms of health technology
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The business plan for this grant consists of the following: <ul style="list-style-type: none"> ○ the user-asset management plan (U-AMP) for at least 10 years ○ infrastructure programme management plan (IPMP) over the 2018 MTEF including a list of projects ○ annual implementation plan (AIP)
Conditions	<ul style="list-style-type: none"> • Projects should be initiated in terms of the control framework of the SIPDM stage 0 which requires an initiation report. Pre-feasibility and feasibility reports are required for all projects • With the exception of funding for costs incurred on stages 0, 1 and 2 of SIPDM, projects must be approved by the transferring officer before funds can be released for such projects • The management and procurement of all projects funded through this grant must follow the prescripts of the Infrastructure Delivery Management System and SIPDM • Annual Implementation Plans signed-off by the Head of Department, sent to the national Department of Health (DoH) for approval by 6 March 2018 • The 2018 MTEF project list as captured in the AIP for both current and capital budgets should cover: <ul style="list-style-type: none"> ○ maintenance of infrastructure ○ renovations, upgrading and additions of infrastructure ○ new and replacement of infrastructure • Provinces may utilise a portion of grant funding for the appointment of public servants on permanent basis to their infrastructure units in line with human resource capacitation circular published by National Treasury • In instances where the capacity of the provincial departments of Public Works is deemed insufficient, the provincial department of Health will be entitled to engage alternative implementing agents, provided that supply chain management processes as prescribed in the Treasury Regulations for appointment of service providers are followed • Provincial departments of health must enter into a service delivery agreement with their implementing agents • Appropriately qualified built environment representatives from the provincial departments' infrastructure units must assist in the procurement of professional service providers and contractors by its implementing agent, through representation as a member on the specification and evaluation committees of the implementing agent • As from 2018/19 financial year, new facilities will only be funded from the grant if proof of operational budget that includes the approved organisational structure (staff structure) is submitted prior to the approval of the clinical brief. Endorsement of the operational budget by the provincial health department will have to be acquired as part of the approval
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2018/19 are project and performance based
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through a conditional grant enables the national department to ensure the delivery, rehabilitation, maintenance and upgrading of health infrastructure in a coordinated and efficient manner and ensure consistency with national norms, standards and guidelines for health facilities
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the R5.4 billion made available R5.3 billion was transferred to provinces (96.2 per cent) of which R5.2 billion was spent (95.1 per cent) by provinces

Health Facility Revitalisation Grant	
	<p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • Number of Projects: <ul style="list-style-type: none"> ○ planned 33 ○ equipped 33 ○ constructed 12 ○ maintained 31
Projected life	<ul style="list-style-type: none"> • Health is a key government priority and given the need to continually maintain health infrastructure to ensure that norms and standards are maintained, the grant will remain in place until at least the end of the 2018/19 MTEF
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R5.8 billion; 2019/20: R6 billion and 2020/21: R6.4 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made on a quarterly basis in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Coordinate and facilitate site visits • Attend quarterly provincial infrastructure progress review meetings with National Treasury • Provide guidance to provinces on planning, prioritisation and evaluating of U-AMP, IPMP, AIP, project proposals and concept reports that provinces develop and submit • Review if provinces comply with the SIPDM • Issue guidelines on the capacitation process of infrastructure units, as well as the conditions attached to the utilisation of funds • DoH and National Treasury must jointly evaluate progress with 2018 Division of Revenue Act capacitation of provincial infrastructure units and provide feedback to all provinces • DoH must submit quarterly infrastructure reports to National Treasury, according to the agreed template between National Treasury and DoH, within 45 days after the end of each quarter
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provincial departments must hold progress review meetings with the relevant implementing agents • Provinces must submit to national DoH quarterly reports for all projects funded in the 2018/19 financial year in this grant through the project management information system and infrastructure reporting model • Provincial departments of Health must align infrastructure plans (U-AMP and IPMP) with their respective Strategic Plans and Annual Performance Plans • Provinces will include completed projects in their asset register • Provinces should undertake life cycle maintenance as well as the full operation, staffing and management of the projects in facilities completed under this grant
Process for approval of the 2019/20 Implementation Plans	<ul style="list-style-type: none"> • The process for approval for the 2019 MTEF will be in line with the performance based incentive approach guidelines published by National Treasury and national DoH • Provincial departments of Health must submit 2018/19 AIP signed-off by the Head of Department to the DoH by 6 March 2019 • Submission of draft IPMPs for 2018/19 by DoH to National Treasury by 10 August 2018 • Submission of final IPMPs for 2018/19 by DoH to National Treasury by 6 March 2019

Health Professions Training and Development Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • To contribute to the implementation of the national human resource plan for health through the clinical training and supervision of health science trainees in designated public health facilities in South Africa
Grant purpose	<ul style="list-style-type: none"> • Support provinces to fund service costs associated with clinical training and supervision of health science trainees on the public service platform
Outcome statements	<ul style="list-style-type: none"> • Progressive realisation of the national human resource plan for health • Clinical training and supervision capacity established in designated developmental provinces (Northern Cape, North West, Limpopo, Mpumalanga and Eastern Cape)
Outputs	<ul style="list-style-type: none"> • To report on the number of clinical supervisors associated with clinical training and supervision of students, funded on the public health service delivery platform: <ul style="list-style-type: none"> ○ number of specialists ○ number of registrars ○ number of medical officers ○ number of clinical associates ○ number of post graduates ○ number of clinical supervisors/trainers per category in nursing, emergency medical services (EMS) and allied health and pharmacy ○ number of grant administration staff
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Non-financial business plan – number of specialists, registrars, medical officers, clinical supervisors/tutors per category in nursing, emergency medical services, allied health, pharmacy and grant administration staff funded from the grant • Financial business plan – allocation by economic classification to each category of clinical trainer/supervisor
Conditions	<ul style="list-style-type: none"> • Submission of an approved business plan in the prescribed format signed by the provincial Head of Department to the national Department of Health by 28 February 2018, and to the National Treasury by 30 March 2018 • Cost of administration of the grant must not exceed 1 per cent of the total grant allocation
Allocation criteria	<ul style="list-style-type: none"> • Based on historical allocations and spending patterns
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Provinces give effect to the national human resource strategy by the clinical training and supervision of health science trainees on the public health service platform • National coordination needed for health science training
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R2.5 billion to provinces, of which R2.5 billion (100 per cent) was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 285 post graduates • 1 771 registrars • 413 specialists • 327 clinical supervisors • 21 grant management • 10 resource centre staff
Projected life	<ul style="list-style-type: none"> • The grant is subject to review at the end of the 2018 MTEF. Its projected life will be guided by the need for health science trainees to be trained and supervised on the public health service platform
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R2.8 billion; 2019/20: R2.9 billion and 2020/21: R3.1 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Convene at least one annual meeting of national, provincial and facility programme managers • Monitor the number of health science trainers/clinical supervisors that are responsible for health science training on the public health service delivery platform • Conduct a minimum of two site visits to provinces and site visits to selected facilities on a rotational basis. Provincial visits to include facilities

Health Professions Training and Development Grant	
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must provide the allocated amounts for individual facilities to the relevant provincial treasury for gazetting as per the number of agreed upon business plans per province and be facility/cluster specific, by 26 April 2018 • Provinces must maintain a separate budget for each benefiting facility/cluster • Each benefiting facility/cluster budget letter must be supplied by the receiving officer to the facility head by 26 April 2018 • Provinces to monitor the following categories of health science trainers/ clinical supervisors on the public health service delivery platform by category: <ul style="list-style-type: none"> ○ number of specialists ○ number of registrars ○ number of medical officers ○ number of clinical associates ○ number of post graduates ○ number of clinical supervisors/trainers per category in nursing, EMS and allied health and pharmacy ○ number of grant administration staff • Submission of updated specialist details funded by the grant at facility level by 30 November 2018 • Submission of updated specialist details funded on the equitable share by 30 November 2018 • Report quarterly (by economic classification) on financial and non-financial performance in the approved expenditure areas • Conduct a minimum of two site visits to each budgeted facility/complex per annum and submit reports of these site visits to the national Department of Health
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Draft business plans for 2019/20 must be submitted in the approved format by 31 October 2018 • Completion of an approved business plans, in the prescribed format, signed by each receiving officer by 28 February 2019 and the transferring officer by 29 March 2019

Human Papillomavirus Vaccine Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To reduce the incidence of cancer of the cervix through the provision of the Human Papillomavirus (HPV) vaccination to grade four school girls in all public schools and special schools
Grant purpose	<ul style="list-style-type: none"> • To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade four school girls in all public and special schools
Outcome statements	<ul style="list-style-type: none"> • Increased access to HPV vaccines by grade four school girls in all public and special schools
Outputs	<ul style="list-style-type: none"> • 80 per cent of grade four school girls aged 9 and above vaccinated for HPV • 80 per cent of schools with grade four girls reached by the HPV vaccination team
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The grant uses a business plan and should contain the following: <ul style="list-style-type: none"> ○ agreed upon services ○ output indicators ○ inputs ○ key activities and allocation ○ risk management plans ○ cash flow management
Conditions	<ul style="list-style-type: none"> • Completion of the business plan in the prescribed format determined by the national Department of Health (DoH), signed and submitted by each receiving officer to the transferring officer by 28 February 2018 and submitted to National Treasury by 30 March 2018 • Ensure provinces include HPV vaccination indicators in provincial annual performance plans • Grant funding must also be used to strengthen capacity in provinces to manage the programme • Social mobilisation to promote the uptake of HPV vaccination to prevent cervical cancer should be done as part of this programme • In the 2019/20 financial year, the target group for vaccination will be grade five girls
Allocation criteria	<ul style="list-style-type: none"> • Allocations based on the number of grade four girls and schools with grade four from the education management information system in each province
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Cervical cancer is a high national priority and requires uniform implementation in order to achieve the minimum coverage of 80 per cent and have the desired impact of significantly reducing incidences of cervical cancer • To develop provincial capacity in order for provinces to assume responsibility of the programme from 2018/19
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> • Allocated R190 million and of which R190 million (100 per cent) was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 63 per cent of eligible grade four school girls received the HPV vaccination • 75 per cent of schools with grade four girls reached by the HPV vaccination team
Projected life	<ul style="list-style-type: none"> • Grant will continue until 2020/21, thereafter subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R200 million; 2019/20: R211 million and 2020/21: R223 million
Payment schedule	<ul style="list-style-type: none"> • Payment will be made according to the approved payment schedule
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Manage the contracts for vaccine and supporting information systems • Monitor and support provincial planning and implementation and meet the province twice a year to review performance • Meet with National Treasury to review performance of the grant on a quarterly basis • Strengthen the capacity of provinces to deliver the HPV vaccination programme <p>Responsibilities of the provincial department</p> <ul style="list-style-type: none"> • Provincial health departments must provide DoH with full and unrestricted access to all records and data related to the programme • Assign a dedicated official the responsibility of managing the HPV vaccination programme • Where possible utilise existing human resource and transport capacity at all relevant levels and augment capacity where needed on a contractual basis
Process for completion of 2019/20 business plan	<ul style="list-style-type: none"> • Draft business plans for 2019/20 must be submitted in an approved format by 31 October 2018 • Final business plans signed by each receiving officer and the transferring officer by 28 February 2019 and submitted to the National Treasury by 29 March 2018

National Health Insurance Indirect Grant: Health Facility Revitalisation Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • To ensure appropriate health infrastructure that is in line with national and provincial policy objectives
Grant purpose	<ul style="list-style-type: none"> • To create an alternative track to improve spending, performance as well as monitoring and evaluation on infrastructure in preparation for National Health Insurance (NHI) • To enhance capacity and capability to deliver infrastructure for NHI • To accelerate the fulfilment of the requirements of Occupational Health and Safety
Outcome statements	<ul style="list-style-type: none"> • Appropriate procurement of service providers for infrastructure delivery for NHI • Improved spending, performance, monitoring and evaluation of infrastructure projects for NHI • Improved employment and skills development in the delivery of infrastructure for NHI • Value for money and cost-effectively designed facilities in line with the standard for infrastructure procurement and delivery management (SIPDM)
Outputs	<ul style="list-style-type: none"> • Number of new facilities completed • Number of facilities maintained • Number of facilities upgraded, and additions • Number of facilities renovated and refurbished • Number of facilities commissioned in terms of health technology
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The infrastructure programme management plan (IPMP) for the 2018 MTEF aligned to the infrastructure delivery management system and SIPDM will be submitted on 28 May 2018 and will include the following: <ul style="list-style-type: none"> ○ costed project lists with annual cash flow projections per project for the full duration of the projects on the programme ○ projected milestones per project for SIPDM control framework stages indicating current stage of the project
Conditions:	<ul style="list-style-type: none"> • The national Department of Health (DoH) must, in consultation with the provinces, have in place an intergovernmental protocol framework covering the 2018 MTEF and outlining how the grant will operate as well as the responsibility and functions of each sphere. Project sheets will form part of the agreement • Should there be an amendment to an existing protocol agreement, the amended agreement should be submitted to the National Treasury by 29 June 2018 • Prior to submitting the IPMP, each provincial department must have signed-off a project sheet for all projects funded from the grant which list scope of work, current stage and anticipated target dates for achieving stages of control framework, operational budgets (i.e. personnel, equipment, etc.) and maintenance budgets • With all new projects, DoH must comply with SIPDM processes • For projects with a total project cost exceeding R500 million, DoH should convene a gateway review at the end of SIPDM stage 3. National Treasury should be invited to participate in such a review • The grant component must only be spent on projects included in the business plan and project lists signed by provinces. Projects can only be added to the business plan as part of the adjustment budget process, subject to National Treasury approval • In instances where the capacity of the DoH and the provincial department are deemed insufficient, DoH is entitled to engage alternative implementing agents, provided that supply chain management processes as prescribed in the Treasury Regulations for the appointment of service providers are followed. In those cases, service level agreements between DoH and the implementing agent must be in place • Appropriately qualified built environment representatives from the national department must assist in the procurement of professional service providers and contractors by its implementing agent • DoH may utilise a portion of grant funding for the appointment of public servants on 36-month contracts to their infrastructure units. The amount that can be used for this is determined in terms of the conditions by the 2018 Appropriation Act • DoH must convene quarterly progress review committee meetings with all project managers, implementing agents and National Treasury for monitoring and oversight of the performance of all funded projects • All completed projects must have a close-out report with a documented maintenance plan • New facilities will only be funded from the grant if proof of operational budget that includes the approved organisational structure (staff structure) is submitted prior to the approval of the clinical brief. Endorsement of the operational budget by the provincial department must be acquired as part of the approval
Allocation criteria	<ul style="list-style-type: none"> • Allocations for 2018/19 are project based
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funding infrastructure through an indirect conditional grant enables the national department to ensure the delivery and maintenance of health infrastructure in a coordinated and efficient manner that is consistent with national norms, standards and guidelines for health facilities

National Health Insurance Indirect Grant: Health Facility Revitalisation Component	
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated R697 million of which R686 million (98 per cent) was spent by the end of the financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 67 facilities maintained, repaired or refurbished in the backlog maintenance programme • 61 doctors' consulting rooms constructed or partially constructed • 20 clinics and community health centres in process that comply with gazetted infrastructure norms & standards, either constructed or partially constructed over multiple years • One incomplete housing project • Total projects: 338 <ul style="list-style-type: none"> ○ initiation and planning (88); ○ tendered (16); ○ construction and retention (124); ○ closed out (110)
Projected life	<ul style="list-style-type: none"> • Health is a key government priority and given the need to continually maintain health infrastructure and ensure that norms and standards are maintained, the grant will continue over the 2018 MTEF, subject to a review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R891 million; 2019/20: R941 million and 2020/21: R992 million
Payment schedule	<ul style="list-style-type: none"> • Monthly payments made according to verified and approved invoices from the services providers
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Build and demonstrate the capacity necessary to manage this grant • Ensure alignment between the IPMP and the annual performance plan • Undertake the infrastructure development cycle to the extent agreed with the provinces in the implementation protocol agreements • Convene progress review committees with appropriate reporting and invite National Treasury and Provinces • DoH must maintain an up-to-date database (project management information system), infrastructure reporting model (IRM) with all contracts that are fully or partially funded by this grant and provide the IRM report on a monthly basis • Meet with National Treasury to review grant performance on a quarterly basis • Collaboration and coordination with provincial departments of health for the full development cycle of infrastructure development in respect of projects funded by this grant • Provide provincial departments of health with progress of the projects under this grant for inclusion in provincial annual reports • DoH must submit quarterly infrastructure reports to National Treasury, according to the agreed template between National Treasury and DoH, within 45 days after the end of each quarter <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces will include completed projects in their asset register • Provinces should undertake life cycle maintenance as well as the full operation, staffing and management of the projects in facilities completed under this grant by the DoH • All immovable asset management and maintenance responsibilities of the completed projects under this grant as prescribed by the Government Immovable Asset Management Act of 2007 rests with the provinces • Provinces should report on progress of the projects under this grant in their annual reports and describe how these facilities have been considered in their future planning and budgeting. The projects must be included in the provincial user-asset management plans
Process for approval of the 2019/20 annual implementation plans	<ul style="list-style-type: none"> • Submission of a draft IPMP to National Treasury by 31 August 2018 • Submission of the final IPMP to National Treasury by 29 March 2019 • Submission of signed implementation protocol by 28 June 2019

National Health Insurance Indirect Grant: Non-Personal Services Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • To strengthen the public healthcare system in preparation for National Health Insurance (NHI) • To strengthen the design of NHI through innovative testing of new reforms • To improve quality of services at primary health care facilities
Grant purpose	<ul style="list-style-type: none"> • To expand the alternative models for the dispensing and distribution of chronic medication • To fund the development of and roll-out of the new health information systems in preparation for NHI • Develop a risk-adjusted capitation model for the reimbursement of primary health care (PHC) • To enable the health sector to address the deficiencies in the primary health care facilities systematically to yield fast results
Outcome statements	<ul style="list-style-type: none"> • Expand the alternative dispensing and distribution model for chronic medication • Improved quality health services in all primary health care facilities • Build the enterprise architecture design for patient information systems, procurement and management of health commodities • A risk-based capitation model for the reimbursement of PHC developed
Outputs	<ul style="list-style-type: none"> • An alternative chronic medicines dispensing and distribution model implemented • Number of new and number of total patients registered in the programme, broken down by the following: <ul style="list-style-type: none"> ○ Antiretroviral Treatment ○ Antiretroviral with Co-Morbidities ○ non communicable diseases ○ number of pickup points (state and non-state) • Number and percentage of primary healthcare facilities peer reviewed • Number and percentage of primary healthcare facilities achieving an ideal status • Number and percentage of facilities implementing the health patient registration systems • Number of patients registered on the health patient registration systems • Number and percentage of primary healthcare facilities implementing an electronic stock replenishment system • Number and percentage of hospitals implementing an electronic stock replenishment system • A base capitation model for the reimbursement of PHC facilities developed
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Input • Output indicators • Outcome indicators • Milestones with projected dates when this will be achieved • Description of how the project will be managed including roles and responsibilities of national and provincial departments • Key activities and resource schedule • Monitoring and evaluation plan • Risk management plans • Cash flow projections
Conditions	<ul style="list-style-type: none"> • Completion of a business plan by the national Department of Health (DoH) signed by the transferring officer by 30 March 2018 and submitted to the National Treasury by 30 March 2018 • All information systems developed and implemented under this grant component must comply with the interoperability norms and standards as approved by the National Health Council
Allocation criteria	<ul style="list-style-type: none"> • The alternative chronic care medication dispensing and distribution model will be implemented across the country, with priority given to previously disadvantaged areas • Ideal clinic sub-component allocation is based on the number of identified facilities and their needs in each province • Information systems sub-component is not allocated per province and will be utilised towards the development and making sure that implementation is standardised across provinces, districts and public health facilities, towards the establishment of a unified health information and management of health commodities for the country
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • The importance of central coordination in development of models and the establishment of NHI to inform ongoing NHI designs • Ideal clinic is a key national priority and requires systematic implementation to achieve quality health care services • In line with the National Health Act sections 74(1) and 74(2), the national department has to develop and coordinate all Health Information Systems in the country. This is a complex programme with many facets that requires an iterative process of testing and implementation in a phased manner. This situation calls for dedicated funding which will allow for institutionalisation over time

National Health Insurance Indirect Grant: Non-Personal Services Component	
Past performance	2016/17 audited financial outcome <ul style="list-style-type: none"> • New grant component
	2016/17 service delivery performance <ul style="list-style-type: none"> • New grant component
Projected life	<ul style="list-style-type: none"> • Subject to policy developments that will be finalised as part of the implementation of NHI
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R700 million; 2019/20: R773 million and 2020/21: R852 million • Centralised chronic medicines dispensing and distribution: 2018/19: R360 million; 2019/20: R420 million and 2020/21: R476 million • Capitation 2018/19: R10 million • Ideal Clinic 2018/19: R20 million; 2019/20: R23 million and 2020/21: R26 million • Information Systems 2018/19: R310 million; 2019/20: R330 million and 2020/21: R350 million
Payment schedule	<ul style="list-style-type: none"> • Payments will be made according to verified invoices or advance payments in line with approved programme implementation plans from the service providers • Monthly instalments which may be altered at the discretion of National Treasury based on invoices paid
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • To establish contracts with service providers for the delivery of goods as services as necessary in the four sub-components outlined above • Establish the necessary organisational structures and build capacity within the DoH to implement, oversee and monitor the execution of all approved projects using the 3 per cent administrative costs provision • Manage, monitor and support provincial programme planning and implementation • Meet with the National Treasury to review performance of the grant on a quarterly basis • Strengthen the capacity of provinces to realise and maintain Ideal Clinic status • Maintain the Ideal Clinic software
	Responsibilities of provincial departments <ul style="list-style-type: none"> • Facilitate the achievement of grant outputs • Delegate a person responsible for managing the Ideal clinic programme and health patient registration system programme • Ensure compliance with all reporting requirements and adherence to the provisions of service level agreements • Provincial health departments must provide DoH with full and unrestricted access to all records and data related to the programme and to facilities to implement systems (storage space for filing cabinets etc) • Include performance indicators related the four sub-components in the provincial annual performance plans • Provinces must develop draft implementation plans to assume responsibility for the centralised chronic medicines dispensing and distribution, Ideal Clinic and information systems • Submit quarterly performance reports to national DoH
Process for completion of 2019/20 business plan	<ul style="list-style-type: none"> • Submission of business plan signed by the transferring officer on 29 March 2019 to National Treasury

National Health Insurance Indirect Grant: Personal Services Component	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part A
Strategic goal	<ul style="list-style-type: none"> • To achieve universal health access through the phased implementation of National Health Insurance (NHI) and to improve access to quality healthcare services
Grant purpose	<ul style="list-style-type: none"> • To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers
Outcome statements	<ul style="list-style-type: none"> • Implementation of strategic purchasing platform for healthcare providers • Screen learners and deliver primary care services where appropriate • Finalisation of a risk-adjusted capitation model for the reimbursement of primary healthcare (PHC) services • Implement community based mental healthcare services • Enhance access to healthcare services for obstetric and cancer patients
Outputs	<ul style="list-style-type: none"> • Number of health professionals contracted (total and by discipline) • Number of health professionals contracted through capitation arrangements • Improved identification and management of high risk pregnancies • Improved care of women during labour with management of complications • Number of patients screened and treated for mental health problems • Percentage reduction in the backlog of forensic mental observations • Number of learners who have been referred by school health services for further assessment and management to audiologists, optometrists, speech therapists and others • Number of learners equipped with required assistive devices through school health services • Percentage reduction in radiation oncology backlog • Number of Human Papillomavirus Vaccine (HPV) DNA tests rendered • Number of patients confirmed to have cervical cancer screened by HPV DNA
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • Number of health professionals to be contracted, including: <ul style="list-style-type: none"> ○ process of accreditation of providers ○ performance monitoring requirements ○ processes for the management and reimbursement of health professionals • Output indicators, including: <ul style="list-style-type: none"> ○ target population ○ number of patients to access care ○ elimination of backlogs ○ key milestones with projected dates when this will be achieved • Key activities and resource schedule • Monitoring and evaluation plan • Risk management plans • Cash flow projections • The project will be managed by the national department and will report to the National Health Council, via the National Health Council's technical advisory committee
Conditions	<p>The funding will be used for the following services:</p> <ul style="list-style-type: none"> • With respect to addressing oncology backlogs: <ul style="list-style-type: none"> ○ provincial health departments to supply verified data on oncology backlogs and all costs of drugs, consumables and laboratory tests to be covered by the provincial health department • With respect to obstetric care, <ul style="list-style-type: none"> ○ specialist and general practitioners time to support identified high-risk obstetric case management including support to do elective and emergency caesarean sections • With respect to school health services: <ul style="list-style-type: none"> ○ to address the backlog of learners who have been screened to date but have not yet received the required healthcare and to provide assistive devices for learners • Contracting of the national health laboratory services for pathology related services including supply of test kits submission of completed and signed-off business plan and implementation framework by the national transferring authority by 30 March 2018 to the National Treasury
Allocation criteria	<ul style="list-style-type: none"> • As identified in the business plan, allocations will be based on the following criteria: <ul style="list-style-type: none"> ○ prevalence of identified conditions ○ provinces with greatest needs will be prioritised ○ number of health professionals contracted ○ defined reduction in specified backlogs

National Health Insurance Indirect Grant: Personal Services Component	
	<ul style="list-style-type: none"> ○ defined follow-up treatment of school health learners and provision of assistive devices
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● The principle of a single fund is articulated in the Cabinet approved White Paper on National Health Insurance. This situation calls for dedicated funding which will allow for institutionalisation over time as a single NHI Fund
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> ● New grant component <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> ● New grant component
Projected life	<ul style="list-style-type: none"> ● Remain in place until the NHI Fund is created through legislation passed by Parliament
MTEF allocations	<ul style="list-style-type: none"> ● 2018/19: R713 million; 2019/20: R1.3 billion and 2020/21: R1.9 billion
Payment schedule	<ul style="list-style-type: none"> ● Payments will be made according to verified invoices or advance payments in line with approved programme implementation plans with the service providers
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● The national Department of Health will be responsible for the creation of the interim structures until NHI Fund is fully established ● A committee comprising of national Department of Health and National Treasury officials has been established, with specific terms of reference to set up the NHI Fund ● Establishment of a steering committee comprising of the national Department of Health and the National Treasury to oversee implementation and progress of the NHI Fund ● Submission of quarterly financial and non-financial performance reports to the National Health Council and the National Treasury <p>Responsibilities for the interim structures prior to the establishment of the NHI Fund</p> <ul style="list-style-type: none"> ● The interim structures, prior to the establishment of the NHI Fund will be responsible for feasibility testing of contracting and strategic purchasing of personal health services from appropriately accredited health care providers on behalf of the covered population: ● The Interim structure will be responsible for the following functions: <ul style="list-style-type: none"> ○ develop mechanisms for purchasing of services funded by NHI ○ develop mechanisms for procuring of goods including drugs, medical equipment and technology on behalf of providers that will be contracted for NHI ○ develop payment strategies for contracted providers at various levels of care ○ process utilisation transactions received from contracted service providers ○ collate utilisation data, and implement information management systems ○ develop contracting and payment policies ○ supervise the actual contracting with hospitals at provincial and central levels ● Submission of quarterly financial and non-financial performance reports to the national Department of Health <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> ● Facilitate the achievement of grant outputs ● Ensure that the provision and funding of existing programmes and services continues and is not substituted by the implementation of this grant ● Submission of quarterly financial and non-financial performance reports to the national Department of Health with respect to continuation of provision and funding of existing programmes and services ● Provincial health departments must provide the national DoH with full and unrestricted access to all records and data related to the programme and to facilities to implement systems
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> ● Submission of signed business plan by the transferring officer to the National Treasury on 29 March 2019

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AIDS HELPLINE: 0800-0123-22 Prevention is the cure

National Tertiary Services Grant	
Transferring department	<ul style="list-style-type: none"> • Health (Vote 16)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • To enable provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform
Grant purpose	<ul style="list-style-type: none"> • Ensure provision of tertiary health services in South Africa • To compensate tertiary facilities for the additional costs associated with provision of these services
Outcome statements	<ul style="list-style-type: none"> • Modernised and transformed tertiary services that allow for improved access and equity to address the burden of disease • Accelerated modernisation of tertiary services in developmental provinces (Eastern Cape, Limpopo, Mpumalanga, Northern Cape and North West)
Outputs	<ul style="list-style-type: none"> • Number of inpatient separations • Number of day patient separations • Number of outpatients first attendances • Number of outpatient follow-up attendances • Number of inpatient days • Average length of stay by facility (tertiary) • Bed utilisation rate by facility (all levels of care)
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses business plans which are signed between the national Department of Health (DoH) and each province and contain the following: <ul style="list-style-type: none"> ○ provincial and institutional allocations ○ tertiary services specifications (approved YES list) funded by the grant, by facility by province ○ annual targets for inpatient separations, inpatient days, day patient separations, outpatient first visits, outpatient follow up visits per facility per province per year ○ monitoring and reporting responsibilities ○ validation and revision of data ○ deviations or changes to tertiary services ○ referral responsibilities ○ approved business plan ○ approved specialists funded from the grant (approved specialist detail list) ○ national guidelines on definitions of tertiary services that may be funded by the grant
Conditions	<ul style="list-style-type: none"> • Submission of an approved business plan in the prescribed format signed by the provincial Head of Department to the national DoH by 28 February 2018, and to the National Treasury by 30 March 2018 • The grant allocation to each central/provincial tertiary facility must not exceed a maximum of 65 per cent of the total facility budget • Cost of administration of the grant must not exceed one per cent of the total grant allocation • The following amounts in the allocation to Gauteng are earmarked to fund the operations of the Nelson Mandela Children's Hospital: <ul style="list-style-type: none"> ○ R200 million in 2018/19 ○ R300 million in 2019/20 ○ R317 million in 2020/21 • Total remuneration packages to staff at the Nelson Mandela Children's Hospital, paid from this grant and any other sources, may not exceed Department of Public Service and Administration approved remuneration rates; total remuneration packages must be captured and submitted to both the provincial, and the national Department of Health • The services offered by the Nelson Mandela Children's Hospital should be integrated into the service delivery platform in collaboration with relevant provinces, particularly Gauteng
Allocation criteria	<ul style="list-style-type: none"> • Based on historical allocations and spending patterns
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • There are significant cross boundary flows associated with tertiary services that are not affected by provincial boundaries due to their specialised nature
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Allocated and transferred R10.9 billion to provinces, of which R10.9 billion (100 per cent) was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 359 932 day patient separations • 3 890 496 inpatient days • 619 101 inpatient separations • 1 182 153 outpatient first attendances • 2 958 960 outpatient follow up attendances

National Tertiary Services Grant	
Projected life	<ul style="list-style-type: none"> Support for tertiary services will continue because of the need to sustain and modernise tertiary services
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R12.4 billion; 2019/20: R13.2 billion and 2020/21: R14.1 billion
Payment schedule	<ul style="list-style-type: none"> Monthly instalments as per payment schedule approved by National Treasury with the exception of the Nelson Mandela Children's Hospital where the first payment of R100 million will be made in April 2018. Payments of R50 million each will be made in July and October 2018 based on evidence of satisfactory performance
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Convene at least one annual meeting of national, provincial and facility programme managers Monitor expenditure by economic classification, and patient activity and provide on-site support to facilities/complexes and provinces Conduct a minimum of two site visits to provinces and a minimum of one site visit to facilities/complexes. Provincial visits to include facilities
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Completion of a provincial service level agreement/memorandum of understanding signed by the receiving officer and the benefitting institution by 30 March 2018 and submission to the national DoH by 26 April 2018 (due date for Nelson Mandela Children's Hospital is 30 March 2018) Provinces must provide the allocated amounts for individual funded facilities/clusters to the relevant provincial treasury for gazetting as per the number of agreed upon business plans per province and be facility/cluster specific, by 26 April 2018 Provinces must maintain a separate budget for each benefitting facility The receiving officer must supply the head of each benefitting facility/complex with a budget letter which includes the equitable share allocation by 30 April 2018 Conduct a minimum of two sites visit to each budgeted facility/complex per annum and submit reports of these site visits to the national DoH Submission of updated specialist details funded by the equitable share at facility level by 30 November 2018 Submission of updated specialist details funded by the grant at facility level by 30 November 2018 Submission of service specifications funded at each facility by 30 November 2018 Submission of quarterly reports in the approved expenditure areas in the prescribed format Provide patient utilisation data (inpatient separations, inpatient days, day case separations, outpatient first visits, outpatient follow up visits and patient-day equivalents) average length of stay (tertiary) and bed utilisation rates (all levels of care) as per the prescribed format Provide the number of inpatient separations for intensive care units (ICU) and neonatal ICU quarterly Provide the number of inpatient days for ICU and neonatal ICU quarterly Provinces may request, in writing to the transferring officer, approval to amend their approved business plan. Requests must be submitted no later than the 15 October 2018. This will be the only time that provinces can request amendments to their approved business plan. Revised plans will be approved by 31 October 2018
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> Submission of draft business plans (provincial and facility) by 31 October 2018 Completion of a business plan, in the prescribed format, signed by each receiving officer by 28 February 2019 and the transferring officer by 29 March 2019

HUMAN SETTLEMENTS GRANTS

Human Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> • Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • The creation of sustainable and integrated human settlements that enable improved quality of household life, access to basic services and secure tenure
Grant purpose	<ul style="list-style-type: none"> • To provide funding for the creation of sustainable and integrated human settlements
Outcome statements	<ul style="list-style-type: none"> • The facilitation and provision of adequate housing opportunities and improved quality living environments • A functionally equitable and integrated residential property market • Enhanced institutional capabilities for effective coordination of spatial investment decisions
Outputs	<ul style="list-style-type: none"> • Number of housing opportunities created may include the following: <ul style="list-style-type: none"> ○ number of residential units delivered in all housing programmes ○ number of serviced sites delivered in all housing programmes • Number of households in informal settlements provided with access to basic services at upgrading of informal settlements programme level 2 standard • Number of informal settlements upgraded on site and/or relocated • Number of households in backyards provided with access to services/upgraded services • Number of title deeds issued for projects completed post 31 March 2014 • Hectares of well-located land acquired and zoned to create housing opportunities • Number of work opportunities created through related programmes • Percentage of project value procured as per the targeted groups in the amended Preferential Procurement Regulation 2017, issued by National Treasury • Number of socio-economic amenities delivered in human settlements • Number of catalytic projects planned, approved and implemented for integrated human settlements developments
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> • Medium term strategic framework targets, outputs and outcomes • Project planning and facilitation • Outputs and targets • Cash flow projections (payment schedule) • Quarterly reporting • Project information • Project readiness matrix • Title deeds project pipeline matrix • Infrastructure reporting model • Informal settlements plan and National Upgrading Support Programme • Professional fees and pre-planning • Number of job opportunities to be created
Conditions	<ul style="list-style-type: none"> • Funds for this grant should be utilised for the priorities as set out in the 2014-19 Medium Term Strategic Framework for human settlements • The transfer of the first tranche of funds is conditional upon national Department of Human Settlements (DHS) approving provincial business plans consistent with the provisions of the Housing Act, 2018 Division of Revenue Act (DoRA) and in compliance with the National Housing Code • The transfer of subsequent tranches is conditional on provinces capturing the targets and budget, delivery statistics, and expenditure monthly on the Housing Subsidy System (HSS) and the Basic Accounting System at sub-sub-programme level and project level, and submitting monthly reconciliations within the required time frames • Provinces must ensure reconciliation and alignment of financial and non-financial outputs between the HSS and Basic Accounting System on a monthly basis • All projects in the approved business plan must be aligned with the Integrated Development Plan (IDP) and the spatial development framework of municipalities as well as the Built Environment Performance Plan (BEPP) for metropolitan municipalities • Draft and final business plans must be aligned to provincial annual performance plans • Provincial heads of departments (HoDs) must sign-off and confirm that projects captured in their business plans are assessed and approved for implementation in the 2018/19 financial year • Provinces may utilise up to a maximum of 5 per cent of the provincial allocation for the operational capital budget programme to support the implementation of the projects contained in the business plan • Provinces must indicate budget allocations consistent with provincial and related municipal backlogs for adequate housing

Human Settlements Development Grant

- Provinces must gazette planned expenditure for three years for the accredited municipalities in terms of the DoRA by no later than 31 May 2018. This should specify the amount of operational funding to be transferred to accredited municipalities
- Where municipalities have been accredited for the housing function, the provincial business plans must reflect relevant allocations, targets and outputs as agreed and approved with the respective municipalities
- Provinces may utilise a maximum of 2 per cent of the Human Settlements Development Grant (HSDG) for the provision of bulk infrastructure projects for basic services in non-metropolitan municipalities to unlock human settlement projects on condition that the funding is complementary with commitments by municipalities in their Integrated Development Plan and municipal budget for provision of such bulk and infrastructure with Municipal Infrastructure Grant funding. Prior approval of the transferring officer is required
- Provinces may request in writing to the transferring officer approval to amend their approved business plan. Requests must be submitted between 15 August and 15 October 2018. This will be the only time that provinces can request amendment to the approved business plan. Revised plans will be approved by 30 October 2018
- The payment schedules should be derived from the cash flows contained in the approved business plan
- A total of R842 million is ring-fenced for the Finance Linked Individual Subsidy Programme (FLISP). The following ring-fenced funds may only be used for planned FLISP spending as contained in the approved business plans of each province:
 - Eastern Cape: R10 million
 - Free State: R14 million
 - Gauteng: R616 million
 - KwaZulu-Natal: R110 million
 - Limpopo: R5 million
 - Mpumalanga: R5 million
 - Northern Cape: R2 million
 - North West: R7 million
 - Western Cape: R73 million
- A minimum of 30 per cent of the total must be allocated for the upgrading of informal settlements programme with targets segregated per province in the delivery agreement
- In addition, the following funds must be earmarked to support the upgrading of informal settlements in the area of each respective mining town. These are additional funds and may not be used to replace existing baseline funds allocated to projects in these areas. The following funds may only be utilised to fund projects and related infrastructure (including bulk) for housing and human settlements developments in the following prioritised mining towns:
 - **Free State:**
 - Matjhabeng: R66.2 million
 - **Gauteng:**
 - Merafong City: R46.9 million
 - Rand West City: R73.4 million
 - Mogale City: R31.1 million
 - **Limpopo:**
 - Thabazimbi: R32.4 million
 - Elias Motsoaledi: R25.6 million
 - Lephalale: R28.1 million
 - Fetakgomo Tubatse: R59.1 million
 - Mogalakwena: R20.0 million
 - **Mpumalanga:**
 - Emalahleni: R63.9 million
 - Steve Tshwete: R37.5 million
 - Thaba Chweu: R32.9 million
 - **Northern Cape:**
 - Tsantsabane: R24.8 million
 - Ga-Segonyana: R25.7 million
 - Gamagara: R24.7 million
 - Kgatelopele: R20.9 million
 - Joe Morolong: R20.0 million
 - Khai-Ma: R20.0 million
 - **North West:**
 - Kgetlengriver: R34.7 million
 - Madibeng: R79.5 million
 - Moses Kotane: R71.8 million
 - Rustenburg: R66.3 million
 - City of Matlosana: R94.2 million

Human Settlements Development Grant	
	<ul style="list-style-type: none"> • Ring-fenced funds that are underperforming in-year may be stopped and reallocated to a different province for the same ring-fenced purpose • Provinces must include the nationally approved human settlements catalytic projects in their business plans as per the catalytic programme requirements. In addition provinces must allocate a reasonable percentage of their grant allocation to the approved national priority catalytic projects in line with their projects readiness status • A minimum of 30 per cent of HSDG allocations should be allocated to contracts awarded to all targeted groups as per the amended Preferential Procurement Regulations 2017, issued by National Treasury • At least 2 per cent of the HSDG grant should be allocated to programmes and projects for the implementation of innovative building technologies in the human settlements implementation delivery chain • Provinces should ensure that the allocation for land acquisition and related purposes is included in the business plans • Provinces must agree with municipalities on a plan for the provision of basic services to all households served in new housing developments
Allocation criteria	<ul style="list-style-type: none"> • The grant is allocated through the HSDG allocation formula approved by the Human Settlements MINMEC and National Treasury. The formula is based primarily on the share of inadequate housing in each province but also accounts for population size and extent of poverty in each province • Funds for informal settlement upgrading in mining towns are allocated based on project plans as agreed with provinces and municipalities in terms of the Presidential Mining Towns Intervention
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • A conditional grant enables the national department to provide effective oversight and ensure compliance with the National Housing Code
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> • Of the R18.7 billion made available, R18.3 billion (98 per cent) was transferred of which R18.3 billion was spent by the end of the financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 90 692 housing units completed • 56 336 serviced sites completed
Projected life	<ul style="list-style-type: none"> • This is a long term grant as government has an obligation to assist the poor with the provision of human settlements in terms of the Constitution
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R18.2 billion; 2019/20: R18.8 billion and 2020/21: R20.1 billion
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per the payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Finalise and ensure the approval of the applicable subsidy quantum per programme and the allocation formula for the delivery of sustainable and integrated human settlements • Approve the final national and provincial business plans and issue national compliance certificates • Assess and make recommendations on the credibility of provincial business plans and the readiness of projects captured therein • Ensure that provinces align financial and non-financial information in terms of reporting in Basic Accounting System, HSS, provincial business plans and provincial quarterly reports • Monitor provincial financial and non-financial grant performance and control systems related to the HSDG • Ensure provinces comply with the reporting requirements for the HSS in terms of frequency and quality of the input • Provide support to provinces and accredited municipalities with regard to human settlements delivery as may be required • Undertake structured and other visits to provinces and metropolitan municipalities as is necessary • Facilitate regular interaction between DHS and provincial departments of human settlements and accredited municipalities • Submit an annual evaluation report for 2017/18 on the financial and non-financial performance of the grant to National Treasury by 27 July 2018 • Evaluate the audited provincial annual reports for submission to National Treasury by 14 December 2018 • Submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Provide systems including HSS that support the administration of the human settlements delivery process • Comply with the responsibilities of the transferring officer outlined in the 2018 DoRA • Publish approved business plans • Ensure provinces only implement programmes that are contained in the approved business plans

Human Settlements Development Grant	
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must conclude implementation protocols with the Housing Development Agency (HDA) for the preparation and programme management of catalytic projects • Submit 2017/18 annual evaluation reports to DHS by 30 May 2018 • Submit 2017/18 audited annual reports to the DHS by 28 September 2018 • Prioritise funds in order to build houses to meet the quota set for the military veterans • Support accredited municipalities in carrying out delegated functions as per the accreditation framework • Provinces must utilise the HSS for the administration and related performance reporting of all the human settlement delivery programmes and processes • Projects to be funded and included in the business plan must be registered on the HSS and HSS project number included in the business plan • Any malicious use or non-compliance to the HSS will result in funds being withheld or stopped in terms of the 2018 DoRA • Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in BAS, HSS, approved provincial business plans, and provincial quarterly reports • Ensure effective and efficient utilisation of and access to the HSS by municipalities • Comply with the Housing Act, 2018 DoRA, Housing Code and the national delivery agreements that have been concluded • The monthly expenditure report, as contemplated in section 12(3) of the 2018 DoRA and section 40(4)(c) of the Public Finance Management Act, must be submitted by the 15th of every month for the preceding month with work in progress inclusive of expenditure, monthly BAS and HSS reconciliation as stipulated on the Practice Note dated 24 April 2015 • Provinces must report on a quarterly basis the minimum 30 per cent of the grant awarded to the targeted group as the amended Preferential Procurement Regulations 2017, issued by National Treasury • Monthly expenditure and quarterly reports must be signed by both the HoD and the relevant provincial treasury HoD • Submit the reports on the outputs as mentioned on this framework above by the 15th of every month for the preceding month • There should be alignment of business plan with the gazetted allocations to accredited municipalities • Provinces should ensure that they only implement the programmes in the approved business plans • Consult with municipalities on the programme and projects submitted for approval in terms of the HSDG business plan • Ensure all projects to be implemented are contained in the municipal IDP and Spatial Development Frameworks of municipalities • Ensure that the relevant amounts to be applied and transferred to municipalities are gazetted by no later than 31 May 2018 • Provinces to align their business plan with provincial annual performance plans • On completion of units for military veterans, provincial departments should forward the claims to Department of Military Veterans for the top-up as agreed in terms of the memorandum of understanding between national Department of Military Veterans and DMV
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Draft provincial business plans for 2019/20 financial year and project readiness matrix to be submitted to the national department by 31 August 2018 • The second draft business plans to be submitted by 12 October 2018 • Submit final provincial business plans, project readiness matrix, including cash flow projections and compliance certificates for 2019/20 financial year to the DHS by 8 February 2019 • Specific approval from transferring officer should be sought, for rectification (pre and post 1994), IDP chapters, blocked projects, community residential units (upgraded), project linked, consolidation subsidies (blocked projects) and their allocation must appear in the draft and final business plans • Programmes that require ministerial approval (in terms of ministerial directives), must be submitted in the first draft of the business plan

Provincial Emergency Housing Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> Schedule 7, Part A
Strategic goal	<ul style="list-style-type: none"> To ensure improved quality of household life following a disaster (as defined in the Disaster Management Act, 2002)
Grant purpose	<ul style="list-style-type: none"> To provide funding to provinces for provision of temporary shelter assistance to households affected by disasters
Outcome statements	<ul style="list-style-type: none"> Households accommodated in adequate temporary shelter following a disaster
Outputs	<ul style="list-style-type: none"> Emergency and short term assistance to households affected and/or impacted by disasters, through: <ul style="list-style-type: none"> provision of temporary shelter temporary relocation of households to safer accommodation and/or shelter
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the Emergency Housing Grant application form which includes the following: <ul style="list-style-type: none"> details of the disaster, the impact thereof and number of temporary shelters required and the number of households affected total funds required for disaster response implementation plan summary of the projects consolidated project cash flow over a two months' period as an annexure to the implementation plan a copy of the province's emergency procurement policy
Conditions	<ul style="list-style-type: none"> Province must submit an application to the national Department of Human Settlements (DHS) within 14 days of the agreement by the MEC that a housing emergency exists in terms of section 2.3.1 (a) and (b) of the Emergency Housing Programme The relevant Provincial Disaster Management Centre must be informed of the application Provincial Heads of Departments (HoDs) must sign-off and confirm the information captured in application Shelter solutions funded from the grant must comply with the National Building Regulations and utilise materials that comply with the South African Bureau of Standards Funds may only be spent on items and activities included in the application approved by the transferring officer of the national DHS Provincial officers must submit a report within 30 days after the end of the quarter in which the funds are spent, outlining expenditure of the funds and documentary proof of services rendered. Thereafter monthly reports shall be submitted to the national DHS until the funds are fully utilised The emergency procurement system as guided by the Public Finance Management Act (PFMA) and Treasury Regulations should be invoked to ensure immediate assistance to the affected communities
Allocation criteria	<ul style="list-style-type: none"> This grant funding is intended to address the housing needs of households who for reasons beyond their control, find themselves in an emergency housing need such as: <ul style="list-style-type: none"> existing shelter destroyed or damaged by a disaster displaced following a disaster relocation due to prevailing material (i.e. physical) conditions posing an immediate threat to the adequacy and safety of their existing housing as a result of a disaster The grant is allocated to provinces on application and approval thereof by the Accounting Officer of the national DHS
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> A conditional grant enables the national department to respond to disasters as they arise
Past performance	2016/17 audited financial outcome
	<ul style="list-style-type: none"> This is a new grant
Projected life	2016/17 service delivery performance
	<ul style="list-style-type: none"> This is a new grant
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R260 million; 2019/20: R277 million and 2020/21: R295 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Advise and guide provinces about the existence of the Provincial Emergency Housing Grant and how it can be accessed Develop and publish the provincial Emergency Housing Grant application form template, in consultation with National Treasury and the National Disaster Management Centre (NDMC) Monitor programme implementation including establishing and maintaining a register or database of human settlements disasters Support provinces and municipalities to plan for potential disasters. This includes identifying communities/households that reside in unsafe conditions posing a threat to health and safety as well as households who live in areas prone to flooding and/or other disasters Monitor the planning and priority development for communities/households residing in unhealthy and life threatening circumstances and provide implementation assistance where required

Provincial Emergency Housing Grant	
	<ul style="list-style-type: none"> • Facilitate a coordinated housing assistance intervention response in circumstances where disasters affected more than one province • Coordinate assistance with the NDMC to ensure there is no duplication of funding with the provincial and municipal disaster relief grants • Seek approval from National Treasury for the disbursement of funds to provinces and municipalities within 10 days of receipt of an application for funding from this grant • Notify the relevant provinces and provincial treasury of a transfer at least two days before the transfer of funds. Funds must be transferred no later than five days after notification • Transfer funds to the provincial administration with a clear stipulation of the purpose of the funds • Provide National Treasury with written notification of the transfer within 10 days of a transfer of the grant • Submit financial and non-financial reports to National Treasury within 20 days after the end of each month • Provide a performance report, within 45 days after the end of the quarter in which the funds were spent, to National Treasury using the disaster allocation monitoring template agreed to with the National Treasury • Together with the provinces monitor the implementation of funded projects <p>Responsibilities of the provincial departments of human settlements</p> <ul style="list-style-type: none"> • Provinces are responsible for providing the first response in the immediate aftermath of a housing emergency • Conduct initial assessments of disaster impacts to verify the applications for funding within five days following the occurrence of a reported incident that meets the conditions • Ensure contingency plans are in place to facilitate the provision of emergency shelter in the immediate aftermath of a housing emergency. These plans could include having standby contract in place that allow for the rapid deployment of emergency shelter and/or identifying safe sites for temporary shelter • Prepare and submit complete application(s) for funding in the event of disasters occurring within their jurisdiction • Upon approval of the application and receipt of funding, implement the intended relief measure (emergency housing solutions) in respect of the affected households and communities • Ensure that emergency procurement policies in line with the Public Finance Management Act (PFMA) and Treasury Regulations are in place • Submit required reports to the national DHS on the expenditure of funds received • Conduct assessments of disaster impacts together with the affected municipalities, to verify applications for funding, within 35 days of the incident while adhering to the requirements of the emergency housing programme • Confirm support to be provided by emergency housing programme to prevent duplication of support and resources • Submit requests for funding, monitor projects and provide reports to the national DHS, and the relevant provincial treasury • Provide financial reports to national DHS within 15 days after the end of each month • Provide a performance report which includes evidence on progress implementation of the projects to the national DHS within 30 days after the end of the quarter in which funds are spent • Identify communities and/or households for temporary relocation due to an imminent disaster event • Ensure that the shelter solutions comply with the National Building Regulations and utilise material that comply with the South African Bureau of Standards • Monitor the implementation of funded disaster projects by sectors • Ensure sector invokes emergency procurement processes to implement the immediate disaster projects
Process for approval of 2019/20 the annual business plans	<ul style="list-style-type: none"> • Not applicable

Title Deeds Restoration Grant	
Transferring department	<ul style="list-style-type: none"> • Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • The creation of security of tenure and well-functioning equitable residential property market
Grant purpose	<ul style="list-style-type: none"> • To provide funding for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it, including beneficiary verification
Outcome statements	<ul style="list-style-type: none"> • Tenure security for all recipients of government-subsidised houses • Improved functioning of the secondary property market • Improved quality of life
Outputs	<ul style="list-style-type: none"> • Number of title deeds registered in favour of beneficiaries of government subsidised housing (pre 1994 and post 1994) for projects completed by 31 March 2014 • Number of title deeds issued to beneficiaries of government subsidised housing (pre 1994 and post 1994) for projects completed by 31 March 2014 • Number of townships proclaimed and registers opened • Number of beneficiaries confirmed as title deed holders • Enhanced institutional capacity of municipalities and provinces in respect of property registration
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> • Medium term strategic framework, medium term expenditure framework targets, outputs and outcomes • Implementation agreement between national, provincial and local government • Proof of joint planning with municipalities • Title deeds project pipeline matrix • Annual and quarterly outputs and targets • Project social facilitation plan • Cash flow projections (payment schedule) • Quarterly reporting • Procurement plan, confirming the appointment of requisite service providers
Conditions	<ul style="list-style-type: none"> • These funds cannot be used to fund title deeds for housing for projects completed after 31 March 2014 • Provinces must submit implementation business plans approved by the transferring officer by 9 February 2018 • The transfer of the first tranche of funds to be paid at the beginning of the financial year, is conditional on approval by the national Department of Human Settlements (DHS) of provincial business plans • The transfer of subsequent tranches is conditional on provinces submitting a detailed report on the delivery and expenditure on the previous transfer. The said report is to include: <ul style="list-style-type: none"> ○ agreed deliverables supported by evidence ○ actual expenditure against the planned cash flows for the same period ○ compliance with the housing subsidy system and the title restoration project dashboard ○ cash flows for the remainder of the year • Provinces must capture the targets and budget and delivery statistics and expenditure monthly on the housing subsidy system (HSS), the basic accounting system, the Title Restoration Project Dashboard and the Project Readiness Matrix • Provincial Heads of Human Settlements Departments (HoDs) must sign-off and confirm that projects captured in the implementation plans are assessed and approved for implementation in the 2018/19 financial year • Provinces may only spend funds in line with the approved business plans • Provinces must submit monthly and quarterly financial and non-financial reports to the national Department of Human Settlements • Provinces which do not spend 60 per cent of their transferred funds by the end of each quarter, may have subsequent transfers stopped and reallocated in terms of sections 18 and 19 of the 2018 Division of Revenue Act • Provinces may request, in writing to the transferring officer, approval to amend their approved business plan. Requests must be submitted between 15 August and 15 October 2018. Revised plans will be approved by 30 October 2018
Allocation criteria	<ul style="list-style-type: none"> • The grant is allocated per province on the basis of a comprehensive business plan informed by the confirmed title deed backlog per province
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Funds were previously ring-fenced under the Human Settlements Development Grant
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> • New grant <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • Three years, ending in 2020/21
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R519 million; 2019/20: R548 million and 2020/21: R578 million
Payment schedule	<ul style="list-style-type: none"> • Monthly instalments as per the payment schedule approved by National Treasury

Title Deeds Restoration Grant	
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Assess and make recommendations on the credibility of the provincial implementation business plans and the readiness of projects therein • Ensure that provinces align financial and non-financial information in terms of reporting in BAS, HSS, the title restoration project dashboard, provincial business plans and provincial quarterly reports • Monitor provincial financial and non-financial grant performance as well as control systems related to the grant • Draft an institutional enhancement capacity plan and submit to the National Treasury by 28 September 2018 • Provide technical and advisory support • Ensure provinces comply with the reporting requirements for the HSS in terms of frequency and quality of the input • Undertake structured and other visits to provinces and metropolitan municipalities as is necessary • Submit quarterly performance reports to National Treasury <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provinces must ensure alignment of financial and non-financial reporting in terms of reporting in BAS, HSS, approved provincial business plans and provincial quarterly reports • The monthly expenditure report, as contemplated in section 12(3) of the 2018 Division of Revenue Act (DoRA) and section 40(4)(c) of the Public Finance Management Act • The monthly DoRA expenditure and quarterly financial and non-financial reports must be signed by both the HoD and the relevant provincial treasury HoD • Submit the reports on the outputs as mentioned on this framework above by the 15th of every month for the preceding month • Facilitate regular interaction between DHS and provincial departments of human settlements and municipalities
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Draft provincial implementation plans for the 2019/20 financial year and project readiness matrix to be submitted to the national Department of Human Settlements by 31 August 2018, with second draft plans submitted before end of October 2018, and the final plans submitted before 15 February 2019 for consideration • Consideration (assessment and possible approval) of the final provincial business must finalised before 15 March 2019 • National department to assess and inform provinces by 16 November 2018, whether provinces are allocated direct or indirect allocations in 2019/20

PUBLIC WORKS GRANTS

Expanded Public Works Programme Integrated Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> To provide funding for job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
Grant purpose	<ul style="list-style-type: none"> To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: <ul style="list-style-type: none"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads other economic and social infrastructure tourism and cultural industries sustainable land based livelihoods waste management
Outcome statements	<ul style="list-style-type: none"> Improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities Reduced level of poverty Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained
Outputs	<ul style="list-style-type: none"> Number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth
Details contained in the business plan	<ul style="list-style-type: none"> The programme is implemented through provinces using incentive agreements that contain project lists and targets for the creation of full time equivalents (FTEs) and work opportunities
Conditions	<ul style="list-style-type: none"> EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by Department of Public Works (DPW) and the ministerial determination Eligible provincial departments must sign a funding agreement with their final EPWP project list attached, before the first planned disbursement of the grant Provincial departments must report quarterly on all projects via DPW's EPWP reporting system Reports must be loaded on the EPWP reporting system within 30 days after the end of every quarter in order for progress to be assessed The grant cannot be used for departmental personnel costs, however a maximum of five per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods The grant can only be utilised for EPWP purposes and for the projects approved in the EPWP Integrated Agreement signed by each eligible provincial department To receive the first planned grant disbursement, eligible provincial departments must: <ul style="list-style-type: none"> submit a final EPWP project list by the 26 April 2018 sign a grant agreement with DPW Subsequent grant disbursements are conditional upon eligible provincial departments: <ul style="list-style-type: none"> reporting on EPWP performance quarterly within the required time frames reporting on all EPWP Integrated Grant funded projects implementing their approved EPWP project list as planned towards the agreed job creation targets submit, on a quarterly basis, non-financial reports by the timelines stipulated in the clauses of the 2018 Division of Revenue Act Reporting on EPWP Integrated Grant expenditure monthly within the required time frames EPWP branding must be incorporated in any existing signage as per corporate identity manual Provincial departments must maintain beneficiary and or payroll records as specified in the audit requirements in the EPWP grant manual, and make these available to DPW for data quality assessment tests
Allocation criteria	<ul style="list-style-type: none"> To be eligible for EPWP grant allocation in 2018/19, a provincial department must have reported at least 13 FTEs in either the Infrastructure or Environment and Culture sector in 2016/17 financial year Newly reporting provincial departments must have reported 2017/18 EPWP performance (in either the infrastructure or environment and culture sector) by 30 October 2017 The EPWP grant allocations are based on EPWP performance in the past 18 months, number of FTEs created per million rand, and the duration of the work opportunities created
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant is intended to fund expansion in specific focus areas as well as incentivise increased EPWP performance The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions

Expanded Public Works Programme Integrated Grant for Provinces	
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> The R402 million allocated was transferred to provincial departments and R389 million (97 per cent) was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> 205 928 work opportunities reported and 75 839 FTEs created
Projected life	<ul style="list-style-type: none"> Grant continues until the end of 2020/21 financial year, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R416 million; 2019/20: R452 million and 2020/21: R476 million
Payment schedule	<ul style="list-style-type: none"> Three instalments per annum: 25 per cent, 15 May 2018; 45 per cent, 15 August 2018 and 30 per cent, 15 November 2018
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Determine eligibility and set grant allocations and FTE targets for eligible provincial departments Publish on the EPWP website all documents relevant for provincial departments to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the Ministerial Determination Support provincial departments, in the manner agreed to in the funding agreement, to identify suitable EPWP projects, develop EPWP project lists in accordance with the EPWP project selection criteria, apply the EPWP project selection criteria and EPWP guidelines to project design, report using the EPWP reporting system Monitor the performance and spending of provincial departments and assess progress towards their implementation of EPWP project lists Disburse the grant to eligible provinces Report to National Treasury progress against FTE targets and spending against the grant allocation on a quarterly basis Conduct data quality assessments on a continuous basis to support good governance and identify areas for administrative improvement Manage the EPWP coordinating structures in collaboration with provincial coordinating departments to support implementation, identify blockages and facilitate innovative solutions Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP web-based system
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Develop and submit an EPWP project list to DPW by 26 April 2018 Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement by 26 April 2018 Agree on the areas requiring technical support from DPW upon signing the grant agreement Report on all EPWP projects into the EPWP reporting system and update progress quarterly in accordance with the reporting requirements and timelines stipulated in the grant agreement
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> Provincial departments must report on performance of EPWP projects for the 2017/18 financial year by 27 April 2018 or report on 2018/19 performance by 30 October 2018 to be eligible for a grant allocation Provincial departments must submit draft 2019/20 EPWP project lists to DPW by 26 April 2019 Eligible provincial departments must sign the standard funding agreement with an approved 2019/20 EPWP project list by 26 April 2019

Social Sector Expanded Public Works Programme Incentive Grant for Provinces	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> To increase job creation through the expansion of the social sector Expanded Public Works Programme (EPWP)
Grant purpose	<ul style="list-style-type: none"> To incentivise provincial social sector departments, identified in the 2017 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential
Outcome statements	<ul style="list-style-type: none"> Improved service delivery to communities by expanding the reach and quality of social services Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained Strengthened capacity of non-government delivery partners through increased access to funds for training, wages and administration
Outputs	<ul style="list-style-type: none"> 16 975 full time equivalents (FTEs) funded through this grant A minimum of 16 269 people employed and receiving income through the EPWP A minimum average duration of 200 person days for work opportunities created A minimum of 60 000 households to which services are provided A minimum of 150 000 beneficiaries to whom services are provided A minimum of 1 000 beneficiaries who received training
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth Outcome 5: A skilled and capable workforce to support an inclusive growth path
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Provincial departments must report EPWP expenditure on the monthly In-Year Monitoring (IYM) tool in accordance with section 32 of the Public Finance Management Act Financial and non-financial performance must be reported onto the EPWP reporting system Provincial departments must adhere to the audit requirements stipulated in the social sector EPWP incentive grant manual The incentive grant allocation must be used to expand job creation programmes in the social sector The incentive grant allocation must be used to fund the following priority areas: <ul style="list-style-type: none"> to provide stipends to unpaid volunteers at a minimum of R88 per day and further adjustments as per the Ministerial Determination for EPWP Workers and the prescripts of the Department of Labour to expand social sector EPWP programmes as identified in the EPWP social sector log-frame for creation of additional work opportunities A minimum of 80 per cent of the total incentive allocation must be used to pay stipends or wages The balance of the overall incentive allocation must be used for administration and capacity-building at the implementation level To receive the first grant disbursement, eligible provincial departments must: <ul style="list-style-type: none"> submit a signed business plan by 30 March 2018 submit a compliant signed project list by 30 March 2018 sign a grant agreement with DPW by 30 March 2018 Subsequent grant disbursements are conditional upon eligible provincial departments: <ul style="list-style-type: none"> reporting all grant funded projects in the EPWP reporting system reporting expenditure of at least 25 per cent and 50 per cent (of the transferred amount) for the second and third tranches, respectively Submit quarterly non-financial reports on a prescribed template by the timelines stipulated in the clauses of the Division of Revenue Act EPWP branding must be incorporated in any existing signage as per corporate identity manual Maintain beneficiary and payroll records as specified in the audit requirements of the EPWP grant manual
Allocation criteria	<ul style="list-style-type: none"> To be eligible for an incentive allocation in 2018/19, a provincial department must have reported performance of 2016/17 and first two quarters of 2017/18 into the EPWP reporting system by 15 October 2017 Departments receive a participation allocation of R1.5 million for reporting FTEs in the EPWP reporting system for the period ending 15 October 2017 Departments receive a performance allocation provided they have achieved at least 50 per cent performance against their sector plan FTE targets: <ul style="list-style-type: none"> performance allocation is divided into two parts calculated based on: <ul style="list-style-type: none"> provincial department's contribution towards the total FTEs reported FTE achievement and compliance to sector standards (persons with disability, women, youth, training days, duration and wages) Past compliance will affect future allocations. The following penalties are applied where there is non-compliance to conditions of the grant:

Social Sector Expanded Public Works Programme Incentive Grant for Provinces	
	<ul style="list-style-type: none"> ○ 1 per cent for non-compliance in submission of planning documents ○ 0.5 per cent for late submission of each quarterly non-financial report ○ 0.5 per cent for each tranche withheld ○ 1 per cent for less than 100 per cent expenditure reported in the assessment period ○ 1 per cent for non-achievement of FTE target given in the assessment period
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● The incentive allocation is based on the performance of programmes in a prior financial year and use of the allocation is specifically earmarked for EPWP programme expansion
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> ● Of the total grant allocation of R360 million, 100 per cent was transferred to all eligible provincial departments. Expenditure of R348 million (97 per cent) of the allocation was reported <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> ● 12 019 FTEs were created ● 371 924 beneficiaries received social services ● 30 564 households received social services ● 1 318 non-profit organisations administratively supported
Projected life	<ul style="list-style-type: none"> ● Grant continues until the end of 2019/20 financial year, subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2018/19: R408 million; 2019/20: R431 million and 2020/21: R454 million
Payment schedule	<ul style="list-style-type: none"> ● Three instalments per annum: 25 per cent, 16 April 2018; 45 per cent, 27 July 2018 and 30 per cent, 31 October 2018
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Determine the eligibility of provincial departments, set job creation targets and performance measures and calculate incentive allocations ● Revise the incentive manual that will provide provincial departments with standard information on the rules of the incentive programme, its application, monitoring and evaluation information and audit regulations ● Develop an incentive agreement outlining the requirements of the incentive grant and ensure that each provincial department signs the agreement by 30 March 2018 ● Reach agreements with national sector departments on their roles in ensuring effective implementation of the incentive grant by 30 March 2018 ● Support provincial departments to develop plans to meet job creation targets ● Support the sector to collect the required data, align monitoring and reporting frameworks and to report on key outputs on the EPWP reporting system ● Monitor the performance of provincial departments and the use of the incentive grant against the conditions in the framework and report to National Treasury on monthly and quarterly progress ● Audit the final performance of provincial departments after the end of the financial year ● Issue guidelines to provincial departments on how to report expenditure by 30 March 2018 ● Identify anomalies in reported data <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> ● Compile and sign business plans and project lists on how to achieve the incentive grant targets by 30 March 2018 ● By 30 March 2018, sign the standard incentive agreement with national Department of Public Works (DPW) agreeing to comply with the conditions and obligations of the grant before receiving any incentive payment ● Report EPWP performance onto the EPWP reporting system and update progress monthly in accordance with the reporting requirements in the incentive agreement ● Submit financial and non-financial reports on the use of the incentive grant on a monthly and quarterly basis in the format and manner prescribed by National Treasury and DPW ● Submit annual evaluation report on the use of the incentive grant in the format and manner prescribed by National Treasury and DPW
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> ● Provincial departments must have reported EPWP performance by 16 April 2018 to be eligible for an allocation ● Provincial departments participate in the planning exercise from December to January each year and submit their business plans, project lists and targets to DPW during this process in the format prescribed ● DPW to distribute the incentive agreements for provincial Heads of Department endorsement by end of February every year ● Provincial departments sign the incentive agreement with DPW by 29 March 2019 and agree to comply with the conditions and obligations of the incentive grant

SOCIAL DEVELOPMENT GRANTS

Early Childhood Development Grant	
Transferring department	<ul style="list-style-type: none"> • Social Development (Vote 17)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To increase the provision of early childhood development (ECD) services through centre-based ECD services to poor children
Grant purpose	<ul style="list-style-type: none"> • To increase the number of poor children accessing subsidised ECD services through centre-based ECD services • To improve the registration status of centre-based ECD centres providing an ECD programme to meet basic requirements
Outcome statements	<ul style="list-style-type: none"> • The provision of ECD services to poor children contributing towards universal access • Improving health and safety conditions in which stimulation and early learning takes place
Outputs	<p>Subsidy component</p> <ul style="list-style-type: none"> • Number of all children attending registered ECD services in fully registered centres • Number of all children attending ECD services in conditionally registered centres • Number of poor children that benefit from the subsidy component of the conditional grant in fully registered centres • Number of poor children that benefit from the subsidy component of the conditional grant in conditionally registered centres • Number of days subsidised for centre based programmes <p>Maintenance component</p> <ul style="list-style-type: none"> • Number of ECD centres that are conditionally registered • Number of ECD centres assessed for the maintenance component • Number of ECD centres that moved from conditional registration to full registration as a result of the maintenance component
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 1: Quality basic education • Outcome 13: An inclusive and responsive social protection system
Details contained in the business plan	<ul style="list-style-type: none"> • The provincial departments will use a business plan issued by the national Department of Social Development (DSD) which contains the following: <ul style="list-style-type: none"> ○ project background ○ project objectives ○ scope of the work ○ deliverables and outputs to be achieved ○ risk assessment with mitigation plan
Conditions	<ul style="list-style-type: none"> • Conditional grant funding cannot be used to replace funding that provinces have previously allocated for ECD subsidies • Each province may use a maximum of R2.8 million of their conditional grant allocation for administrative management of the grant which includes capacity to manage the grant and funding for maintenance assessments of ECDs <p>Subsidy component</p> <ul style="list-style-type: none"> • Only fully registered and conditionally registered facilities offering ECD programmes will be eligible for the subsidy • The subsidy is targeted for children from birth until six years in ECD centres • The provincial DSD and ECD centres will enter into service level agreements (SLAs) which stipulate the purpose of the subsidy, the amount of the subsidy, conditions of the subsidy and obligations of both provincial DSD and ECD centres with regards to the payment of the subsidy and the reporting requirements • The value of the subsidy paid to each ECD centre will be calculated as follows: <ul style="list-style-type: none"> ○ R15 multiplied by the number of days (264), multiplied by the number of qualifying children attending the ECD centre as agreed to in the SLA • The full value of the subsidy will be paid in equal parts in line with the SLA and any changes to the payment schedule must be aligned to a determination of non-compliance as defined in the SLA • Once funds are transferred to ECD centres the department may not pre-approve how the funds are to be utilised • All allocations must be aligned to the number of children as per the SLA and can only be reduced as per the process outlined in the SLA. Allocations must not be changed in-year, based on how many children attend • The subsidy must target ECD centres or qualifying children in line with the process set out below: <ul style="list-style-type: none"> ○ an ECD centre is eligible to be subsidised if it is located in a designated municipal ward that has been identified for universal targeting of subsidies. A ward is eligible for universal targeting if more than 80 per cent of children aged 0-6 years within the ward are child support grant beneficiaries. Children attending these ECD centres will not be subject to an individual means test and all children in these centres must be taken into account when calculating the subsidy for the ECD centre ○ if the child is attending an ECD centre falling outside of those municipal wards that have been identified for universal targeting of the subsidy, the subsidy will be targeted to an individual child using the means test criteria

Early Childhood Development Grant	
	<ul style="list-style-type: none"> ○ a child is eligible to be subsidised if her/his parents' income falls below the following prescribed test ● Income-based means test: <ul style="list-style-type: none"> ○ income of parents or caregivers may not exceed R48 600 per annum if single and R97 200 per annum if married as aligned to the means test applied for the receipt of the Child Support Grant. This is updated each year with an increase in the grant value ○ in the case of children receiving a child related social assistance grant; original, reprinted or certified copies of proof of receipt of the child related grant (Child Support Grant or the Foster Care Grant) as issued by South African Social Security Agency must be submitted ○ In the case of children who are not beneficiaries of a child related grant the following must be submitted: <ul style="list-style-type: none"> - proof of income of parents (or caregivers) - three months bank statement of parents or guardians; or - affidavit declaring status of income ● Maintenance component <ul style="list-style-type: none"> ● ECD centres must be conditionally registered ● The maximum value to be spent per ECD centre for maintenance improvements is R180 000 ● Provinces must conduct assessments of conditionally registered ECD centres and cost them in order to qualify for maintenance grant funding in 2019/20 by 28 September 2018 ● All maintenance projects must be recorded on the National Treasury's infrastructure reporting model
Allocation criteria	<ul style="list-style-type: none"> ● The provincial subsidy allocations are determined based on the gap between: <ul style="list-style-type: none"> ○ the number of poor children that should be accessing ECD subsidy ○ the number of poor children currently accessing the ECD subsidy ● The provincial maintenance allocations are determined based on: <ul style="list-style-type: none"> ○ the number of centres that require a minor upgrade ○ the average cost of a minor upgrades
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● To allow DSD to better ring-fence expansion of ECD in the country and to facilitate compliance to the National Integrated ECD Policy approved by Cabinet on 9 December 2015
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> ● New grant <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> ● New grant
Projected life	<ul style="list-style-type: none"> ● Given the nature of the programme and the drive to expand provision of ECD services, the grant will be needed for the MTEF and subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2018/19: R491 million; 2019/20: R518 million and 2020/21: R553 million allocated as follows: <ul style="list-style-type: none"> ○ ECD subsidies: 2018/19: R412 million; 2019/20: R435 million and 2020/21: R464 million ○ ECD maintenance improvements: 2018/19: R79 million; 2019/20: R83 million and 2020/21: R89 million
Payment schedule	<ul style="list-style-type: none"> ● Quarterly instalments on 13 April 2018; 18 July 2018; 12 October 2018 and 15 January 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Review the standardised reporting framework and monitoring tool ● Review the standardised format for the business plans ● Assist the provincial Departments of Social Development with their planning ● To assess and approve the business plans submitted by provinces ● Review standardised SLAs to be entered into between provincial DSDs and ECD service providers ● Develop and issue an ECD conditional registration framework that clearly outlines the criteria for conditional registration before September 2018 ● Review guidelines on the implementation of the ECD centre maintenance component ● Monitoring of project progress and compliance to conditional grant framework ● Provide continuous monitoring and support to provinces on a monthly and quarterly basis ● Submit a monthly financial report to National Treasury 20 days after the end of the reporting month ● Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter ● Monitor the utilisation of the grant against the set outcomes and to take appropriate action in cases of non-compliance with the framework ● Submit an annual evaluation report four months after the end of the 2018/19 financial year ● Facilitate approval of the payment schedule and approval of in-year adjustments to the payment schedule ● Develop a proposal on a short to long term management information system for ECD ● Provide provinces with a threshold cost guide for maintenance

Early Childhood Development Grant	
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Submit approved business plans signed off by the HoD to the DSD by 1 March 2018 • Provinces to implement the business plan as approved by the DSD (national must approve any deviation in writing) • Conclude SLAs with ECD centres in a format prescribed by the DSD • Ensure that payments are made in line with the payment schedule as per the SLAs with ECD centres • Provinces must submit a list of all conditionally registered centres that have been assessed and that require maintenance upgrades citing both the type of upgrade required and costs to DSD by 28 September 2018 • Provinces must provide a plan on how they will proceed with the actual maintenance upgrade of the conditionally registered ECD centres in the 2019/20 financial year • The reasons for conditional registration must be attached to the ECD registration certificate and kept on file • Ensure that claims are submitted to DSD to allow for transfer of funds by DSD in line with the payment schedule approved by the National Treasury • Subsidies must be made into the ECD centres designated bank accounts, which must be with a registered deposit taking institution in the Republic of South Africa • Subsidies may only be reduced in cases of non-compliance as outlined in the prescribed SLA • Use the information reported in the quarterly reports from ECD centres to develop and maintain a master list of all children benefitting from the ECD subsidy • Maintain a database on the status of registration of all ECD centres in the province that is inclusive of the following basic information: <ul style="list-style-type: none"> ○ registration status ○ capacity of the centre ○ number of children in attendance ○ number of children subsidised • Maintain a database of all ECD centres that have been assisted through the maintenance grant • Maintain a database of all ECD centres that have improved their registration status • Submit monthly financial reports to DSD 15 days after the end of the reporting month • Provinces must upload all ECD maintenance projects on the Infrastructure Reporting Model and update it monthly • Submit quarterly performance reports to national department within 30 days after the end of each quarter • Submit an evaluation report two months after the end of the 2018/19 financial year
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Engagement with provincial departments on submission of business plans between September 2018 and February 2019 • Provinces to submit revised business plans and assessment of business plans to the DSD by 14 November 2018 • Submit final provincial business plan, including cash flow projections and compliance certificates signed-off by HoDs for 2019/20 financial year to the DSD by 15 February 2019 • The transferring officer must approve provincial business plans by 1 April 2019

Social Worker Employment Grant	
Transferring department	<ul style="list-style-type: none"> • Social Development (Vote 17)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • Strengthen delivery of high priority social welfare services through employment of social work graduates who benefitted from the national Department of Social Development' (DSD) scholarship programme (hereafter referred to as social work graduates)
Grant purpose	<ul style="list-style-type: none"> • To reduce the national backlog of unemployed social work graduates through appointment by provincial departments of Social Development
Outcome statements	<ul style="list-style-type: none"> • Strengthen the capacity of provincial departments of Social Development to deliver quality integrated social welfare services
Outputs	<ul style="list-style-type: none"> • Maintain the appointment of 566 social work graduates by provincial Department of Social Development by end of March 2019 • Updated unemployed social work graduates database by end of June 2018
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 13: An inclusive and responsive social protection system
Details contained in the business plan	<ul style="list-style-type: none"> • The grant will use a business plan containing the following elements: <ul style="list-style-type: none"> ○ project background ○ review of 2017/18 progress on implementation of the grant based on 2017/18 approved business plan ○ needs analysis (service demands against capacity requirements, including office and tools of trade) ○ project objectives ○ budget allocation ○ final outputs/deliverables to be achieved ○ project plan linked to objectives and deliverables ○ risk assessment with management plan ○ project governance structure ○ reporting requirements
Conditions	<p>Scope of allocation</p> <ul style="list-style-type: none"> • The grants to be used to sustain salaries of the minimum 566 social work graduates employed in 2017/18. It may not be used to employ supervisors for any purposes or to implement social worker induction programmes to graduates • Tools of trade will be procured using savings accrued from the conditional grant after appointment of the total number of social workers agreed with and the cost of employment including employment benefits • Any savings accrued from the grant are to be used for procurement of office tools in respect of social work graduates guided by the needs analysis report • Regular status reports on office tools and tools of trade procured from savings from the grant must be compiled <p>Status on social work graduates backlog</p> <ul style="list-style-type: none"> • Provincial Departments of Social Development to increase social work capacity by appointing additional social work graduates through Provincial Equitable Share (PES) funding • National Department of Social Development to update unemployed social work graduates database with 2017 graduates as additional to current backlog • Provincial Departments of Social Development to submit lists of social work graduates employed by other sectors (departments) and remove such names from the provincial backlog database <p>Monitoring and reporting</p> <ul style="list-style-type: none"> • Compliance with the conditional grant framework by all stakeholders • Submission of signed-off reports according to the reporting framework
Allocation criteria	<ul style="list-style-type: none"> • The overall provincial allocations for the MTEF were determined based on the proportion of unemployed social work graduates as reported by provinces in September 2016
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Allocations across provincial Departments of Social Development towards employment of social work graduates through PES are insufficient to address the backlog in employment of social work graduates. Therefore to accelerate the absorption of social workers into the sector in a targeted manner that matches the needs across the country, and to address the backlog in employment of social work graduates, this grant is created to be allocated outside the general criteria used for PES
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • New grant <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • New grant
Projected life	<ul style="list-style-type: none"> • The grant continues until 2020/21 financial year; subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R197 million; 2019/20: R213 million and 2020/21: R227 million

Social Worker Employment Grant	
Payment schedule	<ul style="list-style-type: none"> • Quarterly instalments on 12 April 2018; 12 July 2018; 11 October 2018 and 14 January 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Develop a standardised template for the business plan • Assist provincial departments of Social Development in planning for the 2019/20 financial year • Develop a standard template for reporting by provincial departments of Social Development • Assess and approve business plans as submitted by provincial departments of Social Development • Facilitate approval of payment schedule and approval of in-year adjustments to the payment schedule by National Treasury • Monitor implementation and provide support on a monthly and quarterly basis • Submit monthly financial reports to National Treasury 20 days after the end of each month • Monitor utilisation of the grant against set outputs and outcomes by taking appropriate action in cases of non-compliance with the framework and payment schedule • Consolidate and submit quarterly performance reports to National Treasury within 45 days after the end of each quarter • Submit an annual evaluation report four months after the end of the 2018/19 financial year <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provincial departments of Social Development must provide the DSD and National Treasury with a list of all graduates employed with the grant, including (for each worker) their salary levels, type of service or sector they are employed in, and tools of trade provided using grant funds. • Establish provincial project governance structure to be functional for the duration of the grant • Submit and implement signed-off business plans as approved by DSD in the standardised template • Submit claims in the claims certificate, to DSD to allow transfer of funds in line with approved payment schedule • Submit signed-off monthly financial report to DSD which include expenditure against spending plans 15 days after the end of reporting month (BAS report) • Submit signed-off quarterly performance report to DSD within 30 days after the end of each quarter • Submit lists of 2017 social work graduates as update to 2017/18 backlog • Submit lists of social work graduates employed by other sectors and remove such names from the provincial database of unemployed social work graduates • Ensure provision of supervision to newly employed social workers using provincial equitable share and report to DSD on a quarterly basis • Implement induction programme for newly employed social work graduates using provincial equitable share • Submit request for approval of any amendments to approved business plans • Submit an annual evaluation report two months after the end of the 2018/19 financial year • Develop a costed plan for employment of the current graduates beyond the MTEF allocation
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Engagements with provincial DSDs through heads of social development meeting/s between September/October 2018 for orientation on the 2019/20 framework • Provinces to submit revised business plans by January 2019 • Submit final revised provincial business plans, including cash flow projections and compliance certificates signed off by heads of departments by 15 February 2019 • Approval of revised provincial business plans by the transferring officer by 25 March 2019 • Approval of payment schedule by National Treasury by 01 April 2019

Substance Abuse Treatment Grant	
Transferring department	<ul style="list-style-type: none"> • Social Development (Vote 17)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • To strengthen the harm reduction programme by providing treatment for substance abuse • To improve access to public substance dependency treatment facilities
Grant purpose	<ul style="list-style-type: none"> • To provide funding for the operationalisation (including the purchasing of equipment) of substance dependency treatment facilities in the provinces of Eastern Cape, Free State, Northern Cape and North West
Outcome statements	<ul style="list-style-type: none"> • Reduction in recurrence of substance abuse • Affordable public treatment programmes
Outputs	<ul style="list-style-type: none"> • Four operational substance dependency treatment facilities
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 2: A long and healthy life for all South Africans
Details contained in the business plan	<ul style="list-style-type: none"> • The business plan will include the following: <ul style="list-style-type: none"> ○ project background ○ project objectives ○ scope of the work ○ deliverables and outputs to be achieved ○ quarterly reporting requirements ○ risk assessment with mitigation plan
Conditions	<ul style="list-style-type: none"> • The substance dependency treatment facilities are to be operationalised in compliance with the Prevention of and Treatment for Substance Abuse Act, 2008 (Act No. 70 of 2008), its regulations and norms and standards • All centres must be registered as a treatment centre before commencing with operations • Centres must comply with occupational health and safety standards • All the facilities should adhere to the National Health Act (Act No. 61 of 2003) • All required reports must be signed-off by the relevant delegated official within the provincial department • Operational business plans must be signed off by the Head of Department (HoD) of the provincial Department of Social Development and submitted to the national Department of Social Development (DSD) by 1 February 2018 • The flow of the first instalment of the grant depends upon receipt of the following by DSD: <ul style="list-style-type: none"> ○ monthly progress reports via the infrastructure reporting model (IRM) including a narrative progress report on projects ○ status report on the provinces readiness to commence with operationalisation of the facility ○ operational business plan signed by the HoD of the provincial DSD ○ spending plan for operationalisation expenditure for the 2018/19 financial year • The flows of the subsequent tranches are dependent upon DSD and National Treasury receiving: <ul style="list-style-type: none"> ○ monthly financial reports ○ monthly IRM reports ○ quarterly statistics measuring the intake profile of service users and staff from facilities that are operational • Provincial DSDs to provide sustainability plans to the national DSD by 31 August 2018
Allocation criteria	<ul style="list-style-type: none"> • Provinces were allocated funds according to the cost calculations for a standard design guideline of a substance dependency treatment facility
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This grant supplements the cost of running the newly constructed public substance abuse treatment facilities in Eastern Cape, Free State, Northern Cape and North West
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> • Of the R96 million made available, R85.5 million was transferred to provinces (88.6 per cent), of which R14.6 million (15.1 per cent) was spent by the end of the financial year <p>2016/17 Service delivery performance</p> <ul style="list-style-type: none"> • Free State <ul style="list-style-type: none"> ○ a revised construction programme was received from the contractor on 24 march 2017 ○ at construction phase at the end of the financial year ○ clear view fence - 15 per cent ○ road paving - 50 per cent ○ storm water channel - 90 per cent ○ sewer line started at site boundary ○ superstructure brickwork to block d - 90 per cent, block c and g at 70 per cent, block f at 80 per cent • Northern Cape <ul style="list-style-type: none"> ○ a revised project implementation plan has been submitted. Earthworks have been completed and construction works are in progress
Projected life	<ul style="list-style-type: none"> • The temporary allocation for operationalisation of the centers commenced in 2017/18 and will continue until 2020/21; thereafter will be added to the equitable share baseline

Substance Abuse Treatment Grant	
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R71 million; 2019/20: R75 million and 2020/21: R79 million
Payment schedule	<ul style="list-style-type: none"> • Quarterly instalments on 25 April 2018; 27 July 2018; 23 October 2018 and 25 January 2019
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Monitoring compliance to conditional grant framework • Develop a standardised reporting format for provinces to report on their monthly financials, as well as quarterly statistics reports to be provided by 1 February 2018 • Monitor implementation through site visits and provide appropriate support • Provide the guidelines and criteria for the development and approval of the operational business plan • Submit an annual evaluation report after the end of the 2017/18 financial year, four months after the financial year end • Provide National Treasury with a quarterly report against the project plan 45 days after the end of each quarter • Facilitate a process to guide the allocation criteria of funds for operation budgets starting 2018/19 • Submit monthly financial reports to National Treasury 20 days after the end of the month • Monitor the utilisation of the grant against the set outcomes and take appropriate action in cases of non-compliance with the framework
	<p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Submit an operational business plan to national DSD in the template provided • Provinces to implement the business plan as approved by national DSD • Submit monthly financial reports to DSD 15 days after the end of the month • Approve monthly IRM reports within 15 days after the end of the reporting month if construction is being finalised • Submit signed copies of approved IRM reports to National Treasury within 22 days after the end of each month • Submit quarterly performance reports to national DSD within 20 days after the end of each quarter • Provinces to submit evaluation reports to national DSD two months after the end of the financial year • Ensure that claims are submitted to national DSD to allow for transfer of funds by national DSD in line with the payment schedule approved by the National Treasury
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> • Engagement with provincial departments on submission of business plans from August 2018 to January 2019 • Provinces submit revised business plan to the national DSD by 14 November 2018 • Submit final provincial business plan, including cash flow projections and compliance certificates signed off by HoD's for 2019/20 financial year to the national DSD by 1 February 2019 • The transferring officer approves provincial business plans by 29 March 2019

SPORT AND RECREATION SOUTH AFRICA

Mass Participation and Sport Development Grant	
Transferring department	<ul style="list-style-type: none"> • Sport and Recreation South Africa (Vote 40)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part A
Strategic goal	<ul style="list-style-type: none"> • Increasing citizens' access to sport and recreation activities
Grant purpose	<ul style="list-style-type: none"> • To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders
Outcome statements	<ul style="list-style-type: none"> • Increased and sustained participation in sport and active recreation • Improved sector capacity to deliver sport and active recreation
Outputs	<ul style="list-style-type: none"> • School sport <ul style="list-style-type: none"> ○ people supported to participate in the National School Sport Championships ○ people participating in school sport tournaments at a district level ○ people trained ○ schools provided with equipment and or attire ○ school sport coordinators remunerated ○ school sport structures supported • Community sport and active recreation <ul style="list-style-type: none"> • Community sport <ul style="list-style-type: none"> ○ people actively participating in organised sport and active recreation events ○ active recreation events organised and implemented • Siyadlala <ul style="list-style-type: none"> ○ youth participating at the National Youth Camp ○ people trained ○ indigenous games clubs participating in Indigenous Games Tournaments ○ hubs provided with equipment and or attire • Club development <ul style="list-style-type: none"> ○ local leagues supported ○ people trained ○ clubs participating in the Rural Sport Development Programme ○ clubs provided with equipment and or attire • Club pilot in Limpopo and KwaZulu-Natal <ul style="list-style-type: none"> ○ clubs trained using the toolkit ○ clubs in the pilot project supported as per the service level agreement (SLA) • Sport academies <ul style="list-style-type: none"> ○ athletes supported by the sport academies ○ sport academies supported ○ people trained to deliver the sport academy programme ○ sport focus schools supported • National training centre in Free State <ul style="list-style-type: none"> ○ construction of the national training centre • Transversal matters <ul style="list-style-type: none"> ○ sport and active recreation projects implemented by the provincial sports confederation ○ provincial programmes implemented ○ branding material procured as per specifications • Management <ul style="list-style-type: none"> ○ staff appointed on a long term contract ○ administration standards met
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 14: Nation building and social cohesion
Details contained in the business plan	<ul style="list-style-type: none"> • Grant purpose • Outcome indicators • Grant outputs • Output indicators • Key activities
Conditions	<p>Provincial compliance</p> <ul style="list-style-type: none"> • Provinces must ensure that: <ul style="list-style-type: none"> ○ all structures at all levels are aligned to the 16 Sport and Recreation South Africa (SRSA) priority codes to contribute to seamless service delivery ○ 50 per cent of hubs and clubs supported must be from rural and farm areas ○ performance evidence is timeously submitted irrespective of the status of the project as per the technical indicator descriptors ○ funds from this grant are not used on projects falling outside the scope of the grant unless following a written request, approval to such effect is granted by the SRSA transferring officer

Mass Participation and Sport Development Grant	
	<ul style="list-style-type: none"> • The provincial allocation is rationalised after the deduction of 10 per cent for the national training centre and three per cent for the club development pilot project from the national grant allocation. • The provincial allocation is then balanced out to 100 per cent in order for the respective provinces funding to be aligned and allocated consistently • The provincial allocation must be utilised as follows: <ul style="list-style-type: none"> ○ school sport 38 per cent ○ community sport and active recreation 35 per cent ○ sport academies 11 per cent ○ transversal matters 7 per cent ○ management 9 per cent • provinces based on their provincial dynamics may apply to the transferring officer to change the above sub-allocations <p>School sport: 38 per cent</p> <ul style="list-style-type: none"> • Provinces must ring-fence R10 million to provide transport, attire and delivery of provincial teams to the national school sport championships. Provincial allocation to provinces will consider funds necessary for hosting national championship games and will include accommodation, breakfast and dinner for the provinces that will be hosting the three national championship games this year, (2018 autumn). Provincial allocations will already reflect the deduction of the amount for accommodation • The remaining school sport allocation must be allocated as follows: <ul style="list-style-type: none"> ○ 10 per cent for training of people to deliver school sport ○ 20 per cent to purchase equipment and or attire for schools below quintile 3 identified through participation in leagues ○ 40 per cent to deliver district and provincial competitions ○ 15 per cent to remunerate coordinators who coordinate, support, monitor and evaluate school sport at district and local level ○ 15 per cent to support school sport structures <p>Community sport and active recreation: 35 per cent</p> <p>Siyadlala: 17 per cent</p> <ul style="list-style-type: none"> • Youth Camps: <ul style="list-style-type: none"> ○ provinces must ring-fence R3 million for the national youth camp to provide transport, accommodation, meals, attire, security, public liability, medical support, stationery, and the costs associated with plenary meetings • The remaining Siyadlala allocation must be allocated as follows: <ul style="list-style-type: none"> ○ 40 per cent for organising and implementing ○ 20 per cent for tournament support, such as transport and catering ○ 10 per cent to purchase equipment ○ 10 per cent to purchase attire ○ 5 per cent for ministerial outreach programmes ○ 15 per cent for training <p>Club development: 18 per cent</p> <ul style="list-style-type: none"> • The portion of the grant ring-fenced for club development must be used as follows: <ul style="list-style-type: none"> ○ 25 per cent to support the clubs that are participating in the Rural Sport Development Programme ○ 15 per cent for training in sport administration; team management; coaching or technical officiating ○ 40 per cent for leagues ○ 20 per cent to purchase sport equipment and attire <p>Sport academies: 11 per cent</p> <ul style="list-style-type: none"> • The allocation must be used for the establishment and development of district and provincial academies in line with sport academies framework and guidelines of SRSA <ul style="list-style-type: none"> ○ 10 per cent for training in the following: talent identification and scouting, coaching, medical and scientific, life skills and counselling ○ 40 per cent for resourcing in terms of equipment and remuneration of personnel of district and provincial academies ○ 35 per cent for athlete support as documented in the academy framework ○ 15 per cent for sport focus schools • The allocation must be used to provide support to accredited sport focus schools that meet the specified requirements outlined in the sport academies framework. Provision of support to schools includes amongst others the following: <ul style="list-style-type: none"> ○ upgrading sport facilities ○ resourcing them with a gymnasium ○ putting a basic medical facility/room with basic equipment ○ providing sport codes specific equipment <p>Transversal matters: 7 per cent</p> <ul style="list-style-type: none"> • Provincial Sport Confederation: 3 per cent • Provinces may transfer funds to the provincial sport confederation provided: <ul style="list-style-type: none"> ○ a transfer plan has been developed and submitted together with a signed business plan approved by SRSA

Mass Participation and Sport Development Grant	
	<ul style="list-style-type: none"> ○ a service level agreement has been entered into between the provincial department and the provincial sport confederation stating clearly what is expected of the provincial sport confederation ○ a monitoring mechanism is in place to monitor expenditure and performance by the sport confederation as per the SLA ● Provincial Programmes: 3 per cent <ul style="list-style-type: none"> ○ these are specific provincial programmes that contribute to the main purpose of the grant ● Branding: 1 per cent <ul style="list-style-type: none"> ○ the allocation must be used to provide branding for all programmes that are funded through the Conditional Grant. Annually there will be dedicated allocation to specified branding material ○ the SRSA corporate identity manual must be utilised for all matters relating to programming and branding <p>Management: 9 per cent</p> <ul style="list-style-type: none"> ● Appointing staff: 6 per cent <ul style="list-style-type: none"> ○ the portion of the grant ring-fenced for the appointment of staff must be used to appoint staff on a three year contract. The appointed staff must implement conditional grant programmes. The allocation is not for support staff in programmes such as finance, planning, monitoring and evaluation or research ● Administration: 3 per cent ● provinces are expected to use this portion of allocation to ensure that all their submissions are packaged properly (These will vary from business plans, Projects Implementation Agreement, reports (monthly, quarterly, and annual))
Allocation Criteria	<ul style="list-style-type: none"> ● Each province is allocated a baseline of R20 million, thereafter the equitable share formula is applied to determine the remaining amount ● The Northern Cape allocation is increased due to a need to increase participation in the rural areas, R2 million and R3 million is deducted from Gauteng and KwaZulu-Natal to fund this. three per cent per province is reallocated equally to Limpopo and KwaZulu-Natal for the club development pilot ● 10 per cent per province is reallocated to the Free State for the national training centre
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● The conditional grant is assisting the sport sector in implementing the National Sport and Recreation Plan and National Development Plan objectives
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> ● R556 million was allocated, of this R555 million was transferred to provinces, of the total R561 million including the provincial roll-over of R5.6 million. An amount of R553 million was spent (99 per cent) by provinces <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> ● 342 050 people actively participating in organised sport and active recreation events ● 67 297 learners participating in school sport tournaments at district level ● 2 964 schools, hubs and clubs provided with equipment and/ or attire ● 4 358 athletes supported by the sport academy ● 38 sport academies supported
Projected life	<ul style="list-style-type: none"> ● Grant continues until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2018/19: R587 million; 2019/20: R620 million and 2020/21: R654 million
Payment schedule	<ul style="list-style-type: none"> ● Four instalments: 31 May 2018; 31 August 2018; 30 November 2018 and 31 January 2019
Responsibilities of national transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Evaluate annual reports for the 2017/18 grants for submission to the National Treasury by 27 July 2018 ● Agree on outputs and targets with provincial departments in line with grant objective for 2019/20 by 24 August 2018 ● Provide the guidelines and criteria for the development and approval of business plans ● Monitor implementation and provide support ● Submit approved business plan for 2018/19 to the National Treasury on 30 April 2018 ● Submit quarterly performance reports to National Treasury 45 days after the end of each quarter ● Ensure that all the conditional grant practice notes issued by National Treasury are adhered to ● Desktop monitoring: monthly and quarterly reports analysis received by provinces ● Physical verification visits to the provinces to verify what has been reported in the monthly and quarterly reports ● Quarterly review sessions with all role players of the conditional grant from the provinces ● May implement internal mechanisms to manage the quarterly disbursements of the grant where there is non-compliance with the conditions of the grant and this may include withholding and reallocation of tranche payments <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> ● Submit the 2017/18 annual evaluation report to SRSA by 31 May 2018 ● Submit monthly reports as per the requirements contained in the 2018 Division of Revenue Act ● Monitor progress of programmes delivered through the conditional grant ● Ensure that conditional grant managers attend all national conditional grant meetings ● Ensure that capacity exists to manage the grant and that there is a grant manager responsible for the grant framework, planning, implementation and reporting

Mass Participation and Sport Development Grant	
	<ul style="list-style-type: none">• Ensure organisational capacity to deliver on the programmes that are implemented through the grant
Process for approval of 2019/20 business plans	<ul style="list-style-type: none">• Provinces provide draft business plan to SRSA by 16 October 2018• SRSA evaluates draft business plans by 23 November 2018• Comments sent to provinces by 30 November 2018• Provinces submit revised business plans to SRSA by 31 January 2019• Head of Department approves business plan by 15 February 2019• SRSA submits business plans to National Treasury by 29 March 2019

TRANSPORT GRANTS

Provincial Roads Maintenance Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • To ensure efficient and effective investment in provincial roads to implement the Road Infrastructure Strategic Framework for South Africa in line with the S'hamba Sonke road programme and other related road infrastructure asset management programmes
Grant purpose	<ul style="list-style-type: none"> • To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance) • To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the technical recommendations for highways, and the Road Classification and Access Management guidelines • To implement and maintain Road Asset Management Systems (RAMS) • To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidences including natural disasters • To improve the state of the road network serving electricity generation infrastructure • To improve road safety with a special focus on pedestrian safety in rural areas
Outcome statements	<ul style="list-style-type: none"> • Improve the condition and lifespan of provincial roads and level of service • Improved rates of employment and community participation through labour-intensive construction methodologies and skills development through the delivery of roads infrastructure projects
Outputs	<ul style="list-style-type: none"> • Final Road Asset Management Plan (RAMP) and tabled project list for the 2018 Medium Term Expenditure Framework (MTEF) in a Table B5 format by 30 March 2018 • Network condition assessment and determination of projects priority list from the RAMS • The following actual delivery related measures against 2018/19 targets defined in the final RAMP and annual performance plan (APP) for each province: <ul style="list-style-type: none"> ○ number of m² of surfaced roads rehabilitated (quarterly) ○ number of m² of surfaced roads resurfaced (overlay or reseal) ○ number of m² of blacktop patching (including pothole repairs) ○ number of kilometres of gravel roads re-gravelled ○ number of kilometres of gravel roads bladed ○ number of kilometres of gravel roads upgraded (funded from provincial equitable share) • The following performance based on national job creation indicators <ul style="list-style-type: none"> ○ number of jobs created ○ number of full time equivalents created ○ number of youths employed (18 – 35) ○ number of women employed ○ number of people living with disabilities employed • Reporting on the provinces contractor development programme <ul style="list-style-type: none"> ○ number of small medium micro enterprises contracted • Submission of updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit report and bridge condition report by 28 September 2018
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the Road Asset Management Plan (RAMP)	<ul style="list-style-type: none"> • This grant uses a RAMP, which contains the following details: <ul style="list-style-type: none"> ○ network hierarchy ○ performance management framework ○ gap analysis ○ information and systems, lifecycle planning ○ current and future demand ○ financial plan ○ monitoring, reviewing and continual improvements
Conditions	<ul style="list-style-type: none"> • This grant funds routine, periodic and special maintenance • Provinces must show commitment by budgeting from the provincial equitable share to match or exceed grant allocations • Improvements, upgrading from gravel to surface roads and new facilities must be funded from the provincial equitable share • Provinces may use a maximum of 25 per cent of the allocation for rehabilitation activities • The framework must be read in conjunction with the practice note as agreed with National Treasury • The payment of the first instalment is dependent upon submission to the national Department of Transport (DoT) and the relevant provincial treasury of the following: <ul style="list-style-type: none"> ○ planning for the infrastructure reporting model (IRM) for 2018 MTEF by 23 April 2018 ○ final RAMP and tabled project list for the 2018 MTEF in a Table B5 format by 30 March 2018 ○ submission to DoT of the third quarter performance report of the 2017/18 financial year • Payment of subsequent instalments is dependant upon the submission of monthly IRM and quarterly performance reports

Provincial Roads Maintenance Grant	
	<ul style="list-style-type: none"> • The following amounts per province must be used in 2018/19 for the repair of infrastructure damaged by floods declared in respective provincial gazettes, and as verified by the National Disaster Management Centre (NDMC): <ul style="list-style-type: none"> ○ Eastern Cape: R80 million ○ Limpopo: R130 million • Should the cost of repairing the disaster affected infrastructure exceed the amounts earmarked above provinces must fund that shortfall from their provincial equitable share • Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports and must be submitted to the NDMC and DoT prior to the transfer of the allocation • All new provincial roads new infrastructure projects funded through the grant must be branded on the contract sign boards with the S'hamba Sonke logo • Provinces may participate in the S'hamba Sonke programme technical support services of the DoT through the Public Finance Management Act and Treasury Regulations
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on the Public Roads Maintenance Grant formula, which takes into account the extent of the provincial road network (gravel/paved), the traffic volumes, the visual condition indices on the network and geo-climatic and topographic factors • The funding for road networks supporting electricity generation infrastructure are subject to separate allocation criteria based on the programme schedule <ul style="list-style-type: none"> ○ Mpumalanga must allocate R501 million in 2018/19 to coal haulage road projects • The funding for rehabilitation and repair of roads and bridges that were assessed by the NDMC is subject to separate allocation criteria • R1.1 billion top-up for 2019/20 will be redistributed to provinces as an incentive per level of service efficiency achieved in road project investments, undertaken in the 2018/19 financial year as a performance indicator • Allocation criteria from 2018/19 onwards shall consider compliance by provinces in submitting recently updated road condition data/reports
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This grant is intended to ensure that provinces give priority to road infrastructure and promote efficiency in road investment
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the R10.8 billion allocated, R10 billion, (93.4 per cent) was spent by provinces by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 31 113 m² of roads re-sealed • 3 775 km of roads re-gravelled • 1 534 166 m² of roads patched • 398 113 km bladed • 1 266 km rehabilitated
Projected life	<ul style="list-style-type: none"> • The grant is ongoing, but will be subject to periodic review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R11 billion; 2019/20: R11.5 billion and 2020/21: R12.1 billion
Payment schedule	<ul style="list-style-type: none"> • Payment will be made in accordance with a payment schedule agreed to with provinces and approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Submit quarterly performance reports to National Treasury 45 days after the end of each quarter • Submit a grant evaluation report to National Treasury 4 months after the end of the financial year • Review the performance based allocation mechanism for use in determining future allocations • Confirm the correctness of submitted data by provinces by assessing a representative sample <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> • Provincial departments must submit monthly infrastructure reports that comply with the IRM to DoT and the relevant provincial treasury • Submit completed quarterly performance report templates 30 days after the end of each quarter • Provincial departments must implement their projects in line with the S'hamba Sonke and the Expanded Public Works Programme guidelines • Ensure that approved grant funded projects are published as part of the Estimates of Provincial Revenue and Expenditure through the provincial legislative system and processes • Ensure projects are selected using RAMS as the primary source of information • Design and implement projects in compliance with the S'hamba Sonke Principles and Expanded Public Works Programme guidelines
Process for approval of the 2019/20 Road Asset Management Plan (RAMP)	<ul style="list-style-type: none"> • Provinces must submit a draft 2018/19 RAMP with a minimum of five years of planned projects selected using RAMS as the primary source, by 28 September 2018 • RAMPs, including 2018 MTEF prioritised project lists must be reviewed by DoT and feedback provided by 30 January 2019 • Provinces to submit final 2018/19 RAMP to DoT, relevant provincial treasury and National Treasury by 29 March 2019

Public Transport Operations Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part A
Strategic goal	<ul style="list-style-type: none"> • Subsidised road based public transport services
Grant purpose	<ul style="list-style-type: none"> • To provide supplementary funding towards public transport services provided by provincial departments of transport
Outcome statements	<ul style="list-style-type: none"> • The provision of public transport services in terms of contracts which are kilometre based and affordable to the users of the services • Improve efficiencies in public transport spending
Outputs	<ul style="list-style-type: none"> • Number of vehicles subsidised • Number of cumulative annual vehicles subsidised • Number of scheduled trips • Number of trips operated • Number of passengers • Number of kilometres • Number of employees
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network
Details contained in the business plan	<ul style="list-style-type: none"> • Not applicable
Conditions	<ul style="list-style-type: none"> • This conditional grant, which is supplementary, is a national contribution to subsidised service contracts entered into by the provincial departments of transport and public transport operators for the provision of affordable subsidised transport services • The contracting authority must supervise, monitor and verify the correctness of the operators' claim in terms of the kilometres of service provided and provide a monthly summary report to the transferring officer • If the contracting function is devolved to any municipality before the 2018/19 adjustment budget, the appropriate portion of the grant will also be devolved to the municipality. Where contracts are not devolved provinces must continue performing the contracting function until it is assigned to a municipality in terms of the provisions of the National Land Transport Act (NLTA) 5 of 2009 • The implementation of the devolution should be in terms of section 17 of the 2018 Division of Revenue Act (DoRA) • The municipality and province will have to make transitional arrangements to ensure payments to operators meet contractual commitments. Should contracts be devolved during 2018/19, a service level agreement between the province and the municipality must be signed and funds must flow in line with 2018 DoRA requirements. Provinces must take all reasonable measures to assist the transition within a framework to be prescribed by the national Department of Transport (DoT) and National Treasury • In cases where contracts are transferred in terms of section 12(1) of NLTA as part of the integrated public transport network (IPTN) of the municipality, the funds allocated to such contracts must be ring-fenced and transferred to the municipalities taking over the contracts from provinces • For the purpose of planning, provinces must share relevant information with municipalities, where services link to integrated public transport networks • All new contracts, including designs and operators' business plans detailing subsidised services, must be approved by the Public Transport Integration Committee (PTIC), and be in line with relevant legislation and in compliance with the public transport strategy. Where an Intermodal Planning Committee is established at municipal level, in terms of the National Land Transport Act (NLTA), the functions of the two committees must be consolidated to ensure integration of planning, services and modes • Provinces must ensure that PTIC are functional and that no new contracts are paid from the grant if they are not approved by the PTIC <p>Arrangements for the IC52/97 (Moloto Road Bus Contract)</p> <ul style="list-style-type: none"> • Part of Gauteng's allocation is ring-fenced, in 2018/19, for the IC52/97 (Moloto Road Bus Contract) as determined by National Treasury, after consultation with the national Department of Transport and the province • In the event that a service level agreement is signed between Gauteng and the national Department of Transport, Gauteng must make payments to the national Department of Transport as stipulated in the service level agreement • Should Gauteng fail to make payment to the national Department of Transport, as per the specified terms in the service level agreement, the National Treasury, after consultation with the national Department of Transport, may take appropriate interventions as provided for in the 2018 Division of Revenue Act
Allocation criteria	<ul style="list-style-type: none"> • The allocations are based on 2009 DoRA allocation baseline, weighted for the average shares of historical contributions that supplement the grant. Provinces/contracting authorities should determine individual operator's budgets and ensure that the operation stays within the allocation or provide supplementary funds from the provincial budget
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • Subsidies are earmarked for the provision of public transport services

Public Transport Operations Grant	
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> Allocated and transferred R5.4 billion to provinces of which R5.2 billion was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> Number of cumulative annual vehicles subsidised 77 831 Number of vehicles subsidised 67 343 Number of kilometres subsidised 242 012 716 Subsidy per passenger R17.37 Subsidy per kilometre operated R21.66 Kilometres operated per vehicles 3 109 Passengers per vehicle 3 877 Passengers per trip operated 49 Employees per vehicle 2
Projected life	<ul style="list-style-type: none"> As provided for in the National Land Transport Act 5 of 2009
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R6 billion; 2019/20: R6.3 billion and 2020/21: R6.7 billion
Payment schedule	<ul style="list-style-type: none"> Monthly instalments according to a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Maintain national database with key performance indicators of public transport services as per data received from contracting authorities Advise contracting authorities regarding the design of contracted services Draft public transport operational subsidy policy by 2019 In the event that a service level agreement is signed between Gauteng province and the national department for the management of the IC52/97 contract, the service level agreement must include provision for capacity and resources needed to administer the contract <p>Responsibilities of provincial departments</p> <ul style="list-style-type: none"> Any contractual agreement entered into by a contracting authority in relation to this grant will be the responsibility of the contracting authority As a supplementary grant, provincial departments remain responsible for funding any shortfall on provision of this service funded through the provincial equitable share Ensure that contracted operators' certified claims are paid within 30 days from the date of receipt Certify and submit monthly performance reports to DoT within 25 days after the month following the operation, and quarterly performance reports within 30 days after the end of each quarter using the reporting format developed by DoT Provinces must inform the transferring officer of any disputes or challenges experienced with municipalities so as to avoid service disruptions
Process for approval of the 2019/20 business plans	<ul style="list-style-type: none"> Not applicable

Part 3: Frameworks for Conditional Grants to Municipalities

Detailed frameworks on Schedule 4, Part B; Schedule 5, Part B; Schedule 6, Part B; and Schedule 7, Part B grants to municipalities

Introduction

This annexure provides a brief description for each grant in Schedule 4, Part B; Schedule 5, Part B; Schedule 6, Part B; and Schedule 7, Part B of the 2018 Division of Revenue Bill. The following are key areas considered for each grant:

- Strategic goal and purpose of the grant
- Outcome statements and outputs of the grant
- Priority outcome(s) of government that the grant primarily contributes to
- Conditions of the grant (additional to what is required in the Bill)
- Criteria for allocation between municipalities
- Rationale for funding through a conditional grant
- Past performance
- The projected life of the grant
- 2018 MTEF allocations
- The payment schedule
- Responsibilities of transferring national department and receiving municipalities
- Process for approval of business plans for 2019/20

The attached frameworks are not part of the Division of Revenue Bill, but are published in order to provide more information on each grant to parliament, legislatures, municipal councils, officials in all three spheres of government and the public. Once the 2018 Division of Revenue Bill is enacted, these frameworks will be gazetted in terms of the Act.

The financial statements and annual reports for 2018/19 will report against the Division of Revenue Act, Division of Revenue Amendment Act and their schedules, and the grant frameworks as gazetted in terms of the Act. Such reports must cover both financial and non-financial performance, focusing on the outputs achieved.

COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS GRANTS

Municipal Disaster Relief Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 7, Part B
Strategic goal	<ul style="list-style-type: none"> To enable a timely response to immediate needs after a disaster has occurred
Grant purpose	<ul style="list-style-type: none"> To provide for the immediate release of funds for disaster response
Outcome statements	<ul style="list-style-type: none"> Immediate consequences of disasters are mitigated
Outputs	<ul style="list-style-type: none"> Emergency repair of critical infrastructure Emergency provision of goods and services
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the National Disaster Management Centre (NDMC) disaster grant guideline which includes the following: <ul style="list-style-type: none"> copy of the applicable contingency plan and emergency procedures in use by the municipality (Section 49(1)(d) of the Disaster Management Act) copy of the classification letter in terms of the Disaster Management Act copy of the declaration of a state of disaster in terms of the Disaster Management Act number of people affected and the extent of damage and losses sectors affected total funds required for disaster response resources (both financial and in-kind) allocated by the municipality to respond and mitigate the effects of the disaster resources (both financial and in-kind) committed by other role players, including provinces, the private sector, national departments and non-government organisations consolidated project cash flow as an annexure intervention and mitigation strategies as per the disaster management plan cost-benefit analysis of the projects to be implemented An implementation plan with the following: <ul style="list-style-type: none"> details of the projects to be repaired including GPS coordinates costs of the project consolidated projects cash flow over a three month period as an annexure to the implementation plan An application for a funding contribution may be based on the rapid assessment and verification (draft versions of the supporting documentation required above may be accepted for the initial application)
Conditions	<ul style="list-style-type: none"> Copies of the disaster declaration and classification letter in terms of the Disaster Management Act must be submitted to the NDMC This grant may only be used to fund expenditure in the event that the municipality responsible for the provision of the affected service is unable to deal with the effects of the disaster utilising own legislation/guidelines and resources Municipalities must fund a portion of the costs of the disaster response from their own budget, if unable to do so, proof must be provided Funds from this grant may be utilised to reimburse municipalities for expenditure incurred which could not be accommodated within the municipality's own budget. In cases where municipalities require reimbursement of funds spent, municipalities are to consult the NDMC through the relevant Provincial Disaster Management Centre (PDMC) for approval prior to spending the funds. Proof of expenditure in the form of invoices must be availed to the relevant PDMC and NDMC in case reimbursement is required. Items purchased must fall within the competency of municipalities Funds from this grant must be utilised within three calendar months following the date of the transfer of the funds to the municipality A municipality may request the NDMC to apply to the National Treasury to approve that an allocation be utilised more than three calendar months after the date of transfer, in terms of section 26(3)(d) of the Division of Revenue Act The emergency procurement system provided for in Treasury Regulations should be invoked to ensure immediate assistance by the affected municipalities A copy of the contingency plan for the relevant hazard is to be submitted with the funding request
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated for declared and classified disasters, based on reports from assessments conducted by the NDMC and PDMC and affected sectors of immediate disaster relief needs. Additionally, it must be established that there are immediate disaster relief needs that cannot be met by the municipality through the contingency arrangements already in place. The Accounting Officer for the relevant organ of state must indicate in their application that the total funds required from the grant for disaster response exceed the available resources and or resources already allocated for disaster relief Funding may however be released in tranches, with the first tranche being based on an initial assessment and verification of the disaster relief needs
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant provides funding for responding to and providing relief for unforeseeable and unavoidable disasters
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> R270 million was allocated and R118 million was transferred to the Merafong City Local Municipality in Gauteng Province to address damages caused by sinkholes

Municipal Disaster Relief Grant	
	<p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> Funding for emergency relief measures was provided to Merafong City Local Municipality for the repair of damages caused by sinkholes
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term, and will be subject to review
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R349 million; 2019/20: R335 million and 2020/21: R354 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the National Disaster Management Centre</p> <ul style="list-style-type: none"> Advise and guide municipalities and PDMCs about the existence of the grant and how grant funding can be applied for and the criteria to qualify for the grant Conduct a preliminary cost verification and submit this to the National Treasury for disasters that meet criteria for funding within 14 days following receipt of the written initial funding request from the PDMC and municipalities Together with the affected municipalities and provinces, conduct assessments of disaster impacts to verify the applications for funding within 35 days following the receipt of written funding requests and as per the requirements of the Disaster Management Act Submit funding request to National Treasury for consideration within 35 days following the receipt of the written funding request from the municipalities through the PDMCs Confirm what support national sector departments are providing and ensure there is no duplication of support Provide written advice on the timing of disbursements to municipalities and transfer these funds to municipalities within five days of drawing the funds from the National Revenue Fund Notify the relevant municipality of a transfer at least one day before the transfer is made and transfer the funds no later than five days after notification Notify the relevant PDMC together with the relevant sector departments, National Treasury and the relevant provincial treasury of a transfer and reason for transfer within five days of the transfer of funds to municipalities Build relationships and establish the necessary communication channels with relevant national and provincial departments to ensure the country has a coordinated approach to disaster response Provide National Treasury and the relevant provincial treasury with written notification of the transfer within 14 days of a transfer of this grant Provide expenditure reports to National Treasury in line with the Division of Revenue Act and the Public Finance Management Act (PFMA) within 20 days after the end of each month Provide a performance report to National Treasury in the disaster allocation monitoring template agreed to with the National Treasury within 45 days after the end of the quarter in which funds are spent, with invoices as annexures to the report Together with the relevant PDMC monitor the implementation of disaster projects
	<p>Responsibilities of Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> Together with the affected municipalities and the relevant sector departments, conduct initial assessments to verify the impact of the disaster for applications for funding within 14 days following the occurrence of the incident Together with the NDMC and the affected municipalities, conduct assessments of disaster impacts to verify the final applications for funding within 35 days following the occurrence of the disaster and as per the requirements of the Disaster Management Act Confirm what support provincial sector departments are providing and ensure there is no duplication of support Assist municipalities with requests for disaster funding, and monitor projects to ensure that the funds are used for intended purposes and provide reports to the NDMC and relevant provincial treasury Coordinate, analyse and submit expenditure reports on progress regarding the implementation of the projects to NDMC within 15 days after the end of each month in which funds are spent, with invoices as annexures to the reports Coordinate, analyse and submit performance reports, which include evidence, on progress with implementation of the projects to the NDMC within 35 days after the end of the quarter in which funds are spent The PDMC should establish a project task team comprising of affected municipalities and sector departments Monitor the implementation of disaster funds All reports must be signed off by the head of the PDMC
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Cooperate with the NDMC, relevant PDMC and provincial and national sector departments to conduct damage assessment and cost verification Submit disaster assessment reports and funding requests to the PDMC within 14 days following the declaration and classification of a disaster Municipalities must invoke emergency procurement processes provided for within the Treasury Regulations when spending the funds allocated, to ensure immediate assistance to the affected municipalities and must provide proof that measures were put in place to mitigate the occurrence in the form of contingency plan for the specific hazard Municipalities must implement all projects approved and ensure that the funds allocated are spent for the intended purposes

Municipal Disaster Relief Grant	
	<ul style="list-style-type: none">• Establish project task teams during the implementation of disaster projects• Submit expenditure reports which include evidence (such as purchase invoices) of implementation progress on the projects to the relevant PDMC within 10 days after the end of each month in which funds are spent• Submit a performance report which includes evidence of implementation progress on the projects to the PDMC within 30 days after the end of the quarter in which funds are spent• All reports must be signed-off by the Accounting Officer
Process for approval of 2019/20 MTEF allocations	<ul style="list-style-type: none">• Not applicable

Municipal Disaster Recovery Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> To restore functionality of municipal infrastructure following a disaster
Grant purpose	<ul style="list-style-type: none"> To rehabilitate and reconstruct municipal infrastructure damaged by a disaster
Outcome statements	<ul style="list-style-type: none"> Municipal infrastructure damaged by a disaster rehabilitated and reconstructed
Outputs	<ul style="list-style-type: none"> Municipal infrastructure damaged by a disaster reconstructed and rehabilitated
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the template/framework developed by the National Disaster Management Centre (NDMC) which must include a project implementation plan, highlighting: <ul style="list-style-type: none"> list of projects to be implemented in order of priority timeframes within which the projects will be implemented estimated costs of projects disaster risk reduction measures for the proposed reoccurrence of disaster related damage in the future number of households to benefit from the projects and estimated jobs to be created
Conditions	<ul style="list-style-type: none"> A business plan and project implementation plan signed by the Accounting Officer aligned to the post disaster verification assessment report must be submitted to the NDMC Disaster reconstruction and rehabilitation funds must only be utilised for approved projects as listed in the post disaster verification assessment reports and approved business plans Monthly and quarterly financial and non-financial performance reports on disaster allocations must be submitted to the NDMC through the relevant Provincial Disaster Management Centre (PDMC) Annual performance evaluation report on financial and non-financial performance to be submitted to the NDMC through the relevant PDMC Municipalities must liaise and align the disaster recovery projects with the Municipal Infrastructure Grant projects to ensure proper monitoring and reporting on the progress for implementation of the projects Transfers will only be made if municipalities have submitted financial and non-financial reports required in terms of the 2018 Division of Revenue Act for this financial year and the previous financial year (if funds for disaster recovery were allocated in that year) Funds will be transferred in tranches, the transfer of funds will depend on the past and current performance of the municipalities in relation to the conditions of the grant in case funds for disaster recovery were allocated in the previous year
Allocation criteria	<ul style="list-style-type: none"> The grant is allocated based on approved post disaster reconstruction and rehabilitation assessment reports Only post disaster reconstruction and rehabilitation projects that have been submitted for verification assessments within a six month time frame following a disaster will be considered
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant caters for recovery after unforeseen disasters
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> R140 million was allocated and transferred (100 per cent) to municipalities <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> Following disasters, the grant was provided for the repair and replacement of infrastructure in the following municipalities: <ul style="list-style-type: none"> Umzambe Local Municipality: repair roads and bridges eThekweni Metropolitan Municipality: repair roads and bridges Alfred Duma Local Municipality: repair storm water, roads, bridges and streetlights Umdoni Local Municipality: repair of roads and storm water drainage Nkomazi Local Municipality: repair of culverts Hessequa Local Municipality: repair of storm water infrastructure, municipal infrastructure and roads
Projected life	<ul style="list-style-type: none"> The 2018 budget only allocated funds for the 2018/19 financial year. Allocations for future years will be considered through the budget process
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R21 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the National Disaster Management Centre</p> <ul style="list-style-type: none"> Advise municipalities about the existence of the grant and its conditions Provide municipalities with a final post disaster verification assessment report that includes a project list and projected costs for all infrastructure to be reconstructed or rehabilitated. This report must be provided through the relevant PDMC Monitor the implementation of projects together with the affected municipalities and provinces Make payments to municipalities in accordance with the approved payment schedule Transfer funds only when evidence on project performance and expenditure reports are submitted <p>Responsibilities of the Provincial Disaster Management Centres</p> <ul style="list-style-type: none"> Advise municipalities about the existence of the grant and its conditions Assist municipalities with the rapid assessment reports to be submitted to the NDMC

Municipal Disaster Recovery Grant	
	<ul style="list-style-type: none"> • Provide support to municipalities with regard to the final post disaster verification report • Ensure that the final post disaster verification report is signed-off by both the Accounting Officer in the municipality and the provincial department • Provide a copy of the final post disaster verification report to municipalities • Assist municipalities with business plans incorporating the implementation plan and disaster risk reduction measures for the proposed projects to prevent reoccurrence of disaster related damage in future • Conduct on-site visits to monitor and report on the implementation of projects and provide reports of progress to the NDMC • Provide financial and non-financial reports to the NDMC within 10 days after the end of each month. Photographs depicting the projects progress should be included as an annexure • Provide expenditure and project performance reports including evidence to the NDMC within 35 days after the end of the quarter in which funds are spent
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Develop and submit business plans incorporating implementation plans and disaster risk reduction measures for the proposed projects to prevent reoccurrence of disaster related damages in future • Conduct on-site visits to monitor and evaluate the impact of projects and provide reports which include evidence to the NDMC through the relevant PDMC • Utilise the funds in line with the approved post disaster verification assessment report • Provide financial and non-financial reports to the PDMC within five days of the end of each month. Photographs depicting the project progress should be included as an annexure • Provide financial and non-financial performance reports signed-off by the Municipal Manager to the PDMC within 30 days after the end of the quarter in which funds are spent
Process for approval of 2019/20 MTEF allocations	<ul style="list-style-type: none"> • Not applicable

Municipal Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> Subsidise the capital costs of providing basic services to poor households
Grant purpose	<ul style="list-style-type: none"> To provide specific capital finance for eradicating basic municipal infrastructure backlogs for poor households, microenterprises and social institutions servicing poor communities A Municipal Infrastructure Grant (MIG)-2 funding stream is introduced in 2018/19 as a step towards a new funding arrangement for intermediate city municipalities to facilitate more integrated planning and funding of capital investments
Outcome statements	<ul style="list-style-type: none"> Improved access to basic services infrastructure for poor communities
Outputs	<ul style="list-style-type: none"> Number of poor households impacted through the construction of new infrastructure and the upgrading and renewal of existing infrastructure for: <ul style="list-style-type: none"> basic water and sanitation services central collection points for refuse, transfer stations, recycling facilities and solid waste disposal sites sport and recreation facilities street and community lighting public facilities Number of kilometres of municipal roads developed and maintained Number of work opportunities and Full-Time Equivalents (FTEs) created using the Expanded Public Works Programme (EPWP) guidelines for the above outputs
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<p>MIG</p> <ul style="list-style-type: none"> This portion of the grant uses the MIG registration form as agreed with sector departments, which includes: <ul style="list-style-type: none"> project title sector timeframes for implementation cost of the project <p>MIG-2</p> <ul style="list-style-type: none"> This portion of the grant uses a three-year capital programme that must be aligned with a 10-year Capital Expenditure Framework The three-year capital programme must demonstrate alignment with the 10-year Capital Expenditure Framework The three-year capital programme must provide the following detail for each sub-programme that is partially or fully funded by MIG-2: <ul style="list-style-type: none"> classification of sub-programme as informal settlement upgrading, other new infrastructure or infrastructure renewal anticipated outputs indication of the proportion of outputs that will be delivered in priority areas as identified in the Spatial Development Framework (SDF) indication of the proportion of outputs that will benefit low-income households, high-income households and non-residential customers The three-year capital programme must demonstrate appropriate co-funding for the portion of the programme that does not benefit low-income households
Conditions	<p>MIG</p> <ul style="list-style-type: none"> To receive the first tranche, municipalities must have followed the process for approval of 2018/19 projects and have confirmed by 30 April 2018 with the Department of Cooperative Governance (DCoG), their programme, project planning and implementation readiness in the form of an implementation plan that includes cash flow projections Municipal allocations must be fully committed to registered projects prior to the year of implementation and be informed by the Integrated Development Plans (IDPs) and three-year capital plans MIG priorities set by municipalities (as stated in their MIG implementation plans) can only be changed in-year for other projects within the MIG project register, after municipal council approval MIG must be allocated and transferred directly to a category B or C municipality that has the powers and functions for basic services referred to in section 84 of the Municipal Structures Act, to enable the municipality to provide basic municipal infrastructure to the poor, in line with their functions Municipalities must prioritise MIG for eligible beneficiaries and infrastructure that includes:

Municipal Infrastructure Grant

- basic residential infrastructure for the poor for water, sanitation, roads and stormwater, waste management, street lighting, community facilities as well as associated municipal bulk and connector infrastructure
 - new or upgrading of municipal bulk, connector and reticulation infrastructure to support existing areas and the formalisation of settlements
 - renewal of eligible infrastructure servicing the poor subject to the confirmation by the relevant sector department of the state of infrastructure and a commitment from the municipality of how on-going operations and maintenance of the renewed infrastructure will be funded and performed
 - maintenance of roads infrastructure mainly servicing the poor
 - Municipalities must spend at least 60 per cent of their first transfer and comply with reporting provisions before the second and subsequent transfers are made
 - Municipalities must spend 40 per cent of their total MIG allocation by 31 December 2018
 - Municipalities must comply with sector norms, standards and legislation as confirmed by sectors during the MIG project registration processes
 - Local municipalities investing in roads infrastructure must utilise data from the Rural Road Asset Management System (RRAMS) where available, to identify and prioritise their investment on roads projects including maintenance
 - Municipalities with bucket sanitation backlogs in formal areas must prioritise the eradication of these backlogs. Bucket eradication projects in formal areas must be planned in conjunction with provinces and national government to ensure alignment of projects implemented by each sphere. Transfers may be withheld or stopped if a municipality with substantial bucket sanitation backlogs does not comply with this condition
 - Ring-fenced sport infrastructure allocation:
 - municipalities that have allocations gazetted as part of the ring-fenced allocation for specific sport infrastructure projects may only spend these allocations on the projects identified by Sport and Recreation South Africa (SRSA)
 - municipalities must make use of transversal contracts approved by SRSA when implementing projects funded from this allocation unless an exemption from this requirement is approved by SRSA
 - initial transfers of funds from the ring-fenced R273 million to identified projects will be subject to signing of a memorandum of understanding between SRSA and the beneficiary municipalities
 - subsequent transfers of projects funded through the ring-fenced amount will also be subject to approval by SRSA
 - Sport infrastructure as part of the P-component:
 - municipalities must submit technical reports for spending 33 per cent of their P-component allocation on sport and recreation infrastructure projects
 - All sport infrastructure plans and technical reports must be submitted as part of the normal MIG planning process but will be reviewed and approved by SRSA to ensure they comply with norms and standards before construction can begin
 - Municipalities must ensure compliance to EPWP infrastructure guidelines in aligning their projects and reporting the work opportunities created on the EPWP reporting system
 - A municipality must consider procuring goods and services for water and sanitation projects through nationally set up framework contracts, where available, before utilising municipal procurement processes
 - Municipalities must submit monthly and quarterly reports in the prescribed national template and signed-off by the Municipal Manager or delegated official
 - Municipalities must utilise the Municipal Infrastructure Grant Management Information System (MIG-MIS) to facilitate programme and project management and reporting
 - A maximum of 5 per cent of a municipality's MIG allocations may be used for project management costs related to grant-funded projects and only if a business plan for their Project Management Unit is approved by 30 April 2018. If these funds (5 per cent) are not planned or spent for this purpose they must revert back for MIG capital projects
 - At least 95 per cent of municipalities' allocation must be used on eligible MIG funded projects, including maintenance on roads mainly servicing the poor
 - Withholding or stopping of transfers and reallocation or conversion of MIG allocations will be instituted where municipalities do not comply with the conditions above
- MIG-2**
- Initial eligibility and qualification:
 - uMhlatuze and Polokwane Local Municipalities are eligible for MIG-2 in 2018/19
 - To qualify for the MIG-2 funding stream, the eligible municipalities must submit a first draft of the three-year capital programme and 10-year Capital Expenditure Framework to the transferring officer by 30 March 2018

Municipal Infrastructure Grant	
	<ul style="list-style-type: none"> • If the three-year capital programme and 10-year Capital Expenditure Framework are not in place, the eligible municipalities will revert to the MIG funding stream • To receive the first tranche the three-year capital programme and 10-year Capital Expenditure Framework must have been approved through processes led by the Department of Cooperative Governance • MIG-2 funds may be spent on: <ul style="list-style-type: none"> ○ basic residential infrastructure for the poor for water, sanitation, roads, waste management, street lighting, community facilities as well as associated municipal bulk and connector infrastructure ○ expenditure may be on new infrastructure, upgrading existing infrastructure or renewing existing infrastructure ○ maintenance of roads infrastructure mainly serving the poor • A maximum of 5 per cent of a municipality's MIG-2 allocations may be used for programme management costs related to grant-funded projects and only if a business plan for their Programme Management Unit is approved • Municipalities must spend 60 per cent of their transferred MIG-2 funds by the end of the second quarter • Local municipalities investing in roads infrastructure must utilise data from the RRAMS, where available, to identify and prioritise their investment on roads projects; including maintenance • Municipalities must submit quarterly reports in a prescribed format, signed-off by the municipal Accounting Officer or delegated official
Allocation criteria	<ul style="list-style-type: none"> • Part 5 of Annexure W1 to the 2018 Division of Revenue Bill sets out the MIG formula in detail, showing how the formula incorporates backlog and poverty data • The funds ring-fenced for sport infrastructure are allocated based on estimated costs of projects that: <ul style="list-style-type: none"> ○ fill identified gaps and are confirmed with the provincial departments responsible for sport and the municipalities ○ align to the National Sport and Recreation Plan, National Sport Facilities Plan and transformation imperatives ○ align to priority sport codes
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant with conditions, objectives and distribution criteria different from that of the equitable share
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • The MIG programme was allocated R14.9 billion in the 2016/17 financial year. The full amount was transferred and 93 per cent of this was spent <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • Number of poor households impacted through the construction of new infrastructure and upgrading and renewal of existing infrastructure for: <ul style="list-style-type: none"> ○ 166 555 households basic water and 136 982 households sanitation services ○ 105 005 households on street and community lighting • Number of infrastructure constructed (new infrastructure and upgrading and renewal of existing infrastructure): <ul style="list-style-type: none"> ○ four central collection points for refuse, transfer stations, recycling facilities and solid waste disposal sites developed ○ 34 sport and recreation facilities developed ○ 62 public facilities developed • 1 145 kilometres of municipal roads developed • 161 253 work opportunities and Full-Time Equivalents (FTEs) created using the Expanded Public Works Programme (EPWP) guidelines for the above outputs
Projected life	<ul style="list-style-type: none"> • The programme will continue up to 2020/21, subject to review • The MIG-2 funding stream will be available for 2018/19 only and will be replaced by a new grant, the Integrated Urban Infrastructure Grant in 2019/20
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R15.3 billion; 2019/20: R15.7 billion and 2020/21: R16.6 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • DCoG administers the MIG and co-ordinates its activities with all stakeholders, through appropriate structures. DCoG must: <ul style="list-style-type: none"> ○ report to sector departments on outputs ○ monitor expenditure and non-financial performance in collaboration with provincial DCoGs ○ coordinate overall programme implementation ○ provide support to municipalities in the utilisation of the MIG-MIS ○ approve the final versions of the three-year capital programme and 10-year Capital Expenditure Framework for the MIG-2 by 31 May 2018

Municipal Infrastructure Grant	
	<ul style="list-style-type: none"> • The Municipal Infrastructure Support Agent (MISA) must: <ul style="list-style-type: none"> ○ support municipalities that have been identified collaboratively by DCoG and its provincial counterparts as needing assistance ○ assist municipalities in the submission of asset management data where available, and provide the necessary training on access and use of the Municipal Infrastructure Performance Management Information System for the development of individual municipal asset registers where required • In addition to their sector-specific responsibilities, each national sector department will be expected to: <ul style="list-style-type: none"> ○ provide information on service delivery priorities per municipality as expressed within sectoral plans and municipal IDPs ○ fulfil a sectoral monitoring and guidance role on relevant sectoral outputs • For the MIG funding stream, sector departments will be expected to: <ul style="list-style-type: none"> ○ evaluate reports and provide final recommendations to the municipality by 28 September 2018 ○ confirm adherence to sector norms and standards for MIG funded projects through the MIG registration process, which includes participation in the district appraisal processes ○ confirm the current state of maintenance where municipalities have applied for funding of renewal projects ○ advise which sphere (provincial or national - even if different across provinces) should sign-off MIG projects ○ sign-off on project close out reports, thereby acknowledging the projects have been completed as intended • For the MIG-2 funding stream sector departments will be expected to participate in processes to approve the 10-year Capital Expenditure Framework • Department of Water and Sanitation must: <ul style="list-style-type: none"> ○ support and monitor municipalities to prepare and implement water services development plans ○ ensure alignment between the MIG programme, Regional Bulk Infrastructure Grant and the Water Services Infrastructure Grant ○ for the MIG funding stream, monitor and oversee progress on water and sanitation projects implemented through the MIG • Department of Environmental Affairs must support municipalities with planning and implementation of solid waste management projects and monitor their performance and compliance with conditions applicable to this sector • Department of Energy must support municipalities with planning and implementation of public lighting and monitor municipalities' performance and compliance with conditions applicable to this sector • Department of Transport must support municipalities with planning and implementation of municipal roads projects in terms of the RRAMS data and monitor municipalities' performance and compliance with conditions applicable to this sector • Sport and Recreation South Africa must: <ul style="list-style-type: none"> ○ identify projects with targeted municipalities to be allocated funds outside of the MIG formula ○ award transversal tenders for the procurement of services relating to sport infrastructure ○ support municipalities with planning and implementation of municipal sport and recreation facilities and monitor municipalities' performance and compliance with conditions applicable to this sector ○ review, approve and sign-off all MIG projects before recommendation by the provincial sports departments to the MIG appraisal committee • Department of Public Works must: <ul style="list-style-type: none"> ○ monitor compliance with the EPWP infrastructure guidelines and advise municipalities on the use of labour intensive processes, systems, techniques and approaches ○ monitor the number of work opportunities and FTEs created on MIG funded projects that contribute towards EPWP and assist municipalities in meeting their set targets ○ ensure that municipalities register their projects on the EPWP reporting system and monitor compliance with norms and standards applicable to this sector
	<p>Responsibilities of provincial departments responsible for local government</p> <ul style="list-style-type: none"> • Coordinate technical support to municipalities • Monitor performance of municipal Programme/Project Management Units and recommend relevant sanctions for under-performance to DCoG • Provide assistance to municipalities in managing municipal infrastructure projects • Provide support to municipalities in the utilisation of the MIG-MIS • For the MIG funding stream: <ul style="list-style-type: none"> ○ monitor and reconcile reported expenditure with proof of payment signed-off by the municipality ○ monitor the accuracy of project registration forms and coordinate monthly, quarterly and annual reports from municipalities and forward them to DCoG

Municipal Infrastructure Grant	
	<ul style="list-style-type: none"> ○ coordinate district appraisal and progress committee meetings ensuring that DCoG and relevant sector departments are invited ○ issue registration letters for projects approved by the district appraisal committees to municipalities, copying DCoG ○ monitor project implementation in collaboration with sectors and submit site visit reports to DCoG ○ monitor compliance with provincial legislation and alignment to provincial growth and development strategies through project registration ● For the MIG-2 funding stream: <ul style="list-style-type: none"> ○ participate in processes to approve the 10-year Capital Expenditure Framework ○ verify outputs and outcomes reported by municipalities on a sample of projects annually
	<p>Responsibilities of provincial sector departments</p> <ul style="list-style-type: none"> ● Each provincial sector department must fulfil a sectoral monitoring and guidance role on relevant sectoral outputs ● Provide technical advice as required by a municipality through the feasibility, planning, design, tender and construction phases of a MIG project ● For the MIG funding stream: <ul style="list-style-type: none"> ○ participate in district appraisal and progress committee meetings ○ evaluate and provide recommendations on sector technical reports before projects are appraised <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> ● Municipalities must ensure appropriate programme and project planning and implementation readiness prior to the year of implementation and this must be informed by the IDP, three-year capital programme and (for municipalities in the MIG-2 stream) the 10-year Capital Expenditure Framework ● Municipalities must monitor each project and ensure that MIG funds are spent for the intended purpose as registered under the MIG-MIS ● The municipality must report monthly, quarterly and annually in the prescribed formats and timelines, reports must be signed-off by the Municipal Manager or the delegated official and submitted to national government via the provincial department responsible for local government ● Utilise the MIG-MIS to inform the content of the reports mentioned above
Process for approval of 2019/20 business plans	<p>Under the MIG funding stream</p> <ul style="list-style-type: none"> ● Municipalities must submit all technical reports to the sector departments responsible for water, sanitation, solid waste, sport and recreation, roads and transport by 27 July 2018 for all projects to be implemented in 2019/20 ● The responsible sector department must evaluate reports and provide final recommendations to the municipality by 28 September 2018 ● The municipality must submit all project registration forms by 1 October 2018, for the projects to be implemented in 2019/20, to the provincial department responsible for local government ● The provincial departments must provide final recommendations to municipalities by 30 November 2018 ● Projects not implemented within three-years of approval by the relevant appraisal committee will be deregistered ● Municipalities must submit to DCoG by 31 January 2019, detailed project implementation plans for all the projects to be implemented in the 2019/20 and 2020/21 financial years ● Such plans should include timelines regarding project designs, initiation of procurement, and environmental impact assessment (EIA) and/or relevant permit/license approvals in the prescribed format ● Municipalities must submit updated implementation plans as mentioned above by 30 April 2019, justifying any changes from the 31 January 2019 submission <p>Under the new Integrated Urban Development Grant (intermediate city municipalities)</p> <ul style="list-style-type: none"> ● Eligibility for the Integrated Urban Development Grant and minimum conditions for qualification are outlined in part 6 of Annexure W1 to the 2018 Division of Revenue Bill. Eligible municipalities who wish to be considered for qualification must submit an application form indicating compliance with minimum conditions by 27 July 2018 ● Municipalities must submit a first draft of the three-year capital programme and 10-year Capital Expenditure Framework to the transferring officer by 29 March 2019 and the final versions of the three-year capital programme and 10-year Capital Expenditure Framework must be approved through processes led by the Department of Cooperative Governance by 31 May 2019

Municipal Systems Improvement Grant	
Transferring department	<ul style="list-style-type: none"> Cooperative Governance and Traditional Affairs (Vote 4)
Grant schedule	<ul style="list-style-type: none"> Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> An efficient and developmental sphere of government capable of delivering services to local communities
Grant purpose	<ul style="list-style-type: none"> To assist municipalities to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act and related local government legislation
Outcome statements	<ul style="list-style-type: none"> A responsive, accountable, effective and efficient local government
Outputs	<ul style="list-style-type: none"> Number of municipalities supported to develop organograms for their structures Number of municipalities benefitting through the integrated property and consumer database project Number of municipalities benefitting from the rollout and implementation of simplified revenue plans Number of municipalities supported through the implementation of the Integrated Urban Development Framework (IUDF) Number of municipalities supported to implement the Municipal Property Rates Act Number of municipalities supported on gazetting of municipal by-laws Number of municipalities supported on municipal tariff data management and related matters Number of municipalities supported on transitional matters following boundary re-demarcations Number of municipalities supported to institutionalise the local government monitoring and evaluation system Number of municipalities supported in the improvement of their records management and ICT infrastructure Municipalities benefitting from the preparation of an institutional recovery plan and the implementation thereof, where appropriate
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses the Back to Basics support plan which identifies governance and institutional weaknesses in municipalities which are planned to be addressed through the grant allocation This grant also uses a memorandum of understanding that includes: <ul style="list-style-type: none"> outcome indicators output indicators key activities inputs details of how the systems and practices developed will be sustained over the long-term
Conditions	<ul style="list-style-type: none"> The Department of Cooperative Governance and the benefitting municipality must sign a memorandum of understanding that includes details of the activities and deliverables being funded, responsibilities of each stakeholder, protocols for engagements and feedback, budget for each activity, and timeframes for implementation Funds from this grant may be spent on building the capacity of municipalities with respect to the purpose and outputs listed for this grant Technical support to municipalities must include transfer of skills to municipal officials The preparation of an institutional recovery plan and the implementation thereof by municipalities may be supported, where appropriate Implementation of institutional reforms to address shortcomings identified in the Back to Basics assessment report for that municipality may be supported
Allocation criteria	<ul style="list-style-type: none"> Priority given to municipalities classified as Back to Basics municipalities Priority is given to municipalities with challenges/shortcomings in processes, procedures and systems to effectively implement the Municipal Systems Act and related local government legislation including municipalities with a history of poor audit outcomes; municipalities with institutional challenges and municipal tariff data management challenges; and non-metropolitan municipalities with large outstanding debts owed to creditors Intermediate cities are targeted for programmes in support of the IUDF Municipalities affected by major boundary changes in 2016 are prioritised for transitional support Over the medium-term expenditure framework, funds will be allocated to some municipalities not reached in 2018/19 Funds may be reallocated if a memorandum of understanding is not signed

Municipal Systems Improvement Grant	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> The grant is aimed at building the capacity of targeted municipalities to implement sound institutional and governance systems required in terms of the Municipal Systems Act and related local government legislation
Past performance	2016/17 audited financial outcomes <ul style="list-style-type: none"> The grant had an allocation of R103 million of which R19 million (23 per cent) was spent
	2016/17 service delivery performance <ul style="list-style-type: none"> 30 municipalities benefitted from the rollout and implementation of simplified revenue plans Finalised the procurement processes relating to the prototype staff establishment project Finalised the procurement processes relating to the integrated property and consumer database project
Projected life	<ul style="list-style-type: none"> The grant continues until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R115 million; 2019/20: R122 million and 2020/21: R128 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Management, monitoring and reporting of the programme Agree and sign memorandum of understanding with participating municipalities Coordinate with the National Treasury to ensure that the capacity building activities of the two departments are complimentary
	Responsibilities of municipalities <ul style="list-style-type: none"> Agree and sign memorandum of understanding with transferring officer Identify municipal officials that will be recipients of skills transfer Ensure that municipal officials participate actively in all activities funded through this grant Ensure systems and practices developed through this grant are sustained as part of the operations of the municipality Municipalities to submit a detailed report upon the completion of the project with a detailed expenditure report
Process for approval of 2019/20 MTEF allocations	<ul style="list-style-type: none"> Targeted municipalities must sign a memorandum of understanding in support of this Municipal Systems Improvement Grant programme

ENERGY GRANTS

Energy Efficiency and Demand Side Management Grant	
Transferring department	<ul style="list-style-type: none"> • Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • To reduce electricity consumption by promoting energy efficient practices
Grant purpose	<ul style="list-style-type: none"> • To provide subsidies to municipalities to implement energy efficiency and demand side management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency
Outcome statements	<ul style="list-style-type: none"> • Reduced demand for electricity • Increased awareness of energy saving • Skills development in energy efficiency • Energy management capability enhanced
Outputs	<ul style="list-style-type: none"> • Amount of electricity saved in kilowatt hours (KWh) • Number of energy efficient street lights installed • Number of energy efficient traffic lights installed • Number of buildings retrofitted • Number of units of water services infrastructure retrofitted
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 9: Responsive, accountable, effective and efficient developmental local government • Outcome 10: Protect and enhance our environmental assets and natural resources
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Projected energy savings • Key activities • Inputs
Conditions	<ul style="list-style-type: none"> • Funds can only be used to implement electricity saving projects in municipal infrastructure • The focus for implementation of energy efficiency interventions shall be limited to municipal buildings, streetlights, traffic lights, waste water treatment works and pump stations • Municipalities shall determine a detailed and extended electricity consumption baseline in line with standards set by the South African Bureau of Standards (SABS) • Municipalities must respond to the request for proposals issued by the Department of Energy (DoE) in the format provided • Municipalities must commit to energy savings (in KWh) to be achieved through the retrofits to the DoE • A performance agreement with specific conditions shall be entered into between the municipality and the DoE • The municipality shall prepare a project work plan and business plan in the templates provided by the DoE
Allocation criteria	<ul style="list-style-type: none"> • The following criteria are used for selecting municipalities to receive allocations from the grant: <ul style="list-style-type: none"> ○ municipalities that have responded to the request for proposals as issued by the DoE ○ municipalities with higher electricity consumption and higher electricity saving potential ○ municipalities with clearly defined objectives on energy efficiency improvements ○ proposals that use proven energy efficient technologies with low pay-back periods ○ municipalities that show readiness and capacity to implement EEDSM projects ○ good past performance if a municipality has previously participated in the programme ○ quality, viability and financial feasibility of proposed projects
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific conditional transfer in support of the EEDSM programme
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • R186 million was allocated and transferred to participating municipalities <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • An unverified total electricity saving of 12.1 GWh was reported by municipalities against the total projected savings of 30.9 GWh. The process of verifying the savings is underway and will be concluded in July 2018
Projected life	<ul style="list-style-type: none"> • The grant will continue until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R215 million; 2019/20: R227 million and 2020/21: R240 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Monitoring and evaluation of the EEDSM programme including measurement and verification of energy savings • Provide municipalities with guidance and support through capacity building workshops on best practices and pricing for EEDSM projects • Communicate to municipalities the process and requirements for obtaining EEDSM grant funds in 2019/20 • Develop a fair and open process to accredit and establish a panel of competent service providers with technical expertise to support municipalities during the implementation of EEDSM projects

Energy Efficiency and Demand Side Management Grant	
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Submit proposals as per the request for proposals issued by DoE • Ensure that proposals are in the format and template provided by DoE • Implement the EEDSM programme as per the framework and contractual agreement • In the implementation of EEDSM projects, use service providers accredited by DoE • Submit to the DoE the monthly and quarterly reports approved by the municipal manager • In a case where a municipality delegates the implementation of the programme to its entity (i.e. Johannesburg City Power, Mangaung CENTLEC, etc.) such an entity shall enter into an implementation contract with the municipality for the purposes of reporting and accountability. A copy of this implementation contract must be shared with DoE
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Allocations for 2019/20 will be based on the proposals submitted in line with the request for proposal issued by the DoE • Proposals must be submitted by 28 September 2018 and shall be evaluated against the criteria set out in this framework and the request for proposals issued by DoE

Integrated National Electrification Programme (Municipal) Grant	
Transferring department	<ul style="list-style-type: none"> • Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • To reduce electrification backlogs through funding of bulk infrastructure (substations and lines) to ensure constant supply of electricity
Grant purpose	<ul style="list-style-type: none"> • To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of all existing and planned residential dwellings (including upgrading informal settlements, new, and normalisation of existing dwellings) and the installation of relevant bulk infrastructure
Outcome statements	<ul style="list-style-type: none"> • A reduction in household electrification backlogs • Universal access to electricity and improvement in distribution infrastructure reliability
Outputs	<ul style="list-style-type: none"> • The number of connections to households per annum • The number of bulk infrastructure installations • Implementation of labour intensive methods on electrification projects and the number of jobs created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Key activities • Inputs
Conditions	<ul style="list-style-type: none"> • Adhere to labour-intensive construction methods in terms of the Expanded Public Works Programme (EPWP) guidelines for activities such as trenching, planting of poles, etc. • Register electrification master plans for bulk infrastructure with INEP and abide by the advice or guidance of the Department of Energy (DoE) regarding the central planning and co-ordination for such bulk infrastructure • Bulk infrastructure can only be funded for infrastructure serving poor households (where infrastructure serves tariff-funded areas and poor households costs should be shared) • Use INEP funds for the refurbishment of critical infrastructure, only upon submission of a project plan which must be approved by the DoE • Utilise own funding if the subsidy is insufficient (top-up funding must be available) • Minimum size of supply of 1.2 kVA After Diversity Maximum Demand, standard installation of 20 Amp per household connection, in line with the Suite of Supply Policy • Municipalities may utilise up to R1.5 million of their total allocation for service fees (pre-engineering and Eskom connection fee) if approved by the DoE in their business plans
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on an assessment of applications from municipalities based on: <ul style="list-style-type: none"> ○ high backlogs ○ rural bias ○ number of planned households for connection projects ○ past performance ○ integration with other programmes such as 27 priority district municipalities, the National Development Plan, catalytic projects, and mining towns ○ the financial, technical and staff capabilities to distribute electricity and expand and maintain networks ○ unlicensed municipalities must appoint service providers with the required knowledge and expertise for implementation ○ consultation with communities in terms of the Integrated Development Plan process ○ ensuring that universal access objectives are fast tracked ○ infrastructure which is in a state of disrepair, unsafe and which prohibits further connections ○ informal settlements where service delivery has been prioritised ○ new and upgrading of bulk infrastructure projects that support future electrification needs, and, where distribution network reliability (refurbishment) adversely impacts economic activity and cannot sustain current electrification
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific conditional capital transfer for electrification of households
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> • R1.9 billion was allocated and transferred to municipalities <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 94 540 households were connected including connections funded from roll-overs
Projected life	<ul style="list-style-type: none"> • Grant continues until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R1.9 billion; 2019/20: R2.1 billion and 2020/21: R2.2 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury

Integrated National Electrification Programme (Municipal) Grant	
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> • Agree with municipalities on outputs and targets • Continuously monitor implementation and provide support to municipalities • Verify reports from municipalities
	Responsibilities of municipalities <ul style="list-style-type: none"> • Ensure that projects are implemented in line with what is reflected in the Integrated Development Plan of the municipality • Report accurately and timeously on the management of this grant and include invoices on their monthly reports, when reporting to the DoE • Municipalities need to appoint service providers to implement their projects by the end of July 2018
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Application forms are sent to municipalities and the evaluation of all applications and business plan proposals received from municipalities is completed by 30 October 2018

Integrated National Electrification Programme (Eskom) Grant	
Transferring department	<ul style="list-style-type: none"> • Energy (Vote 26)
Grant schedule	<ul style="list-style-type: none"> • Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> • To reduce the backlogs of un-electrified households and fund bulk infrastructure to ensure constant supply of electricity
Grant purpose	<ul style="list-style-type: none"> • To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to Eskom to address the electrification backlog of occupied residential dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply in Eskom licenced areas
Outcome statements	<ul style="list-style-type: none"> • A reduction in household electrification backlogs • Universal access to electricity and improvement in distribution infrastructure reliability
Outputs	<ul style="list-style-type: none"> • The number of household connections per annum • The number of bulk infrastructure installations • Implementation of labour intensive methods on electrification projects and the number of jobs created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities
Conditions	<ul style="list-style-type: none"> • Plans need to have undergone pre-engineering and project feasibility approval • Projects must be prioritised by municipalities in their Integrated Development Plans (IDPs) and supporting letters must be provided to demonstrate that municipalities are in agreement with projects to be undertaken • Eskom to comply with requirements to provide approved bulk projects in their business plans
Allocation criteria	<ul style="list-style-type: none"> • Allocations to Eskom are made on behalf of municipalities based on applications from Eskom for non-licensed municipalities according to the following criteria: <ul style="list-style-type: none"> ○ high backlogs ○ rural bias ○ integration with other programmes such as 27 priority district municipalities, the National Development Plan and other infrastructure programmes like catalytic projects and mining towns ○ the cost of a project is within benchmarked norms ○ the project is aligned with the IDP for a particular municipality
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific conditional capital transfer for electrification of households and bulk infrastructure
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • The grant was allocated R3.5 billion and the entire amount was transferred to Eskom, of which R3.3 billion (94 per cent) was spent by the end of the financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 207 436 connections were completed at the end of the financial year (includes connections funded from roll-overs)
Projected life	<ul style="list-style-type: none"> • The grant will continue until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R3.3 billion; 2019/20: R3.4 billion and 2020/21: R3.6 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Agree with Eskom on outputs and targets • Continuously monitor implementation • Provide central coordination for bulk infrastructure • Approve submissions for refurbishment of critical infrastructure <p>Responsibilities of Eskom</p> <ul style="list-style-type: none"> • Minimum size of supply of 1.2 KVA, after diversity maximum demand, 20 Amp per household connection and applicable supply for clinic connections, in line with the Suite of Supply Policy • Report to the Department of Energy and the National Treasury on monthly and quarterly expenditure for the grant
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Eskom and the Department of Energy must ensure that all planned projects are in line with municipal IDPs and priority lists • Eskom and the Department of Energy must ensure that planned projects are feasible and have gone through the pre-engineering process

HUMAN SETTLEMENTS GRANTS

Municipal Emergency Housing Grant	
Transferring department	<ul style="list-style-type: none"> Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> Schedule 7, Part B
Strategic goal	<ul style="list-style-type: none"> To ensure improved quality of household life following a disaster (as defined in the Disaster Management Act, 2002)
Grant purpose	<ul style="list-style-type: none"> To provide funding to municipalities for provision of temporary shelter assistance to households affected by disasters
Outcome statements	<ul style="list-style-type: none"> Households accommodated in adequate temporary shelter following a disaster
Outputs	<ul style="list-style-type: none"> Emergency and short term assistance to households affected and/or impacted by disasters, through: <ul style="list-style-type: none"> provision of temporary shelter temporary relocation of households to safer accommodation and/or shelter
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 8: Sustainable human settlements and improved quality of household life
Details contained in the business plan	<ul style="list-style-type: none"> Applications for funding from this grant use the Municipal Emergency Housing Grant (MEHG) application form which includes the following: <ul style="list-style-type: none"> details of the disaster, the impact thereof and number of temporary shelters required and the number of households affected total funds required for disaster response implementation plan summary of the projects consolidated project cash flow over a two-month period as an annexure to the implementation plan a copy of the municipality's emergency procurement policy
Conditions	<ul style="list-style-type: none"> Municipalities must submit an application to the national Department of Human Settlements within 14 days of the agreement by the Mayor that a housing emergency exists in terms of section 2.3.1(a) and (b) of the Emergency Housing Programme The relevant Provincial Disaster Management Centre must be informed of the application The Municipal Manager must sign-off and confirm the information captured in the application Shelter solutions funded from the grant must comply with the National Building Regulations and utilise material that complies with standards set by the South African Bureau of Standards The transfer of the first tranche of funds is conditional on approval by the national Department of Human Settlements of the submitted assessment/application by the municipality Funds may only be spent on items and activities included in the application approved by the Accounting Officer of the national Department of Human Settlements Municipal officers must submit a report within 30 days after the end of the quarter in which the funds are spent, outlining expenditure of the funds and documentary proof of services rendered. Thereafter monthly reports shall be submitted to the national Department of Human Settlements until the funds are fully utilised The emergency procurement system as guided by Public Finance Management Act, Municipal Finance Management Act and Treasury Regulations should be invoked to ensure immediate assistance to the affected communities
Allocation criteria	<ul style="list-style-type: none"> This grant funding is intended to address the housing needs of households who for reasons beyond their control, find themselves in an emergency housing need such as: <ul style="list-style-type: none"> existing shelter destroyed or damaged by a disaster displaced following a disaster relocation due to prevailing material (i.e. physical) conditions posing an immediate threat to the adequacy and safety of their existing housing as a result of a disaster The grant is allocated to municipalities on application and approval thereof by the Accounting Officer of the national Department of Human Settlements
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This is a conditional grant with a specific purpose to provide for a rapid response to emergencies through the provision of temporary housing
Past performance	<ul style="list-style-type: none"> This is a new grant
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term and will be subject to review
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R140 million; 2019/20: R149 million and 2020/21: R159 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the National Department</p> <ul style="list-style-type: none"> Advise and guide municipalities about the existence of the MEHG and how it can be accessed Develop and publish the MEHG application form template in consultation with National Treasury and the National Disaster Management Centre Monitor programme implementation including establishing and maintaining a register or database of human settlements disasters

Municipal Emergency Housing Grant	
	<ul style="list-style-type: none"> • Support municipalities to plan for potential disasters. This includes identifying communities/households that reside in unsafe conditions posing a threat to health and safety as well as households who live in areas prone to flooding and/or other disasters • Monitor the planning and priority development for communities/households residing in unhealthy and life threatening circumstances and provide implementation assistance where required • Facilitate a coordinated housing assistance intervention response in circumstances where disasters affect more than one municipality • Coordinate assistance with the National Disaster Management Centre to ensure there is no duplication of funding with the provincial and municipal disaster relief grants and the Provincial Emergency Housing Grant • Seek approval from the National Treasury for the disbursement of funds to municipalities within 10 days of receipt of an application for funding from this grant • Notify the municipality and the relevant provincial treasury of a transfer at least two days before the transfer of funds. Funds must be transferred no later than five days after the notification • Transfer funds to the municipalities with a clear stipulation of the purpose of the funds • Provide the National Treasury with written notification of the transfer within 10 days after a transfer of the funds • Submit financial and non-financial reports to the National Treasury within 20 days after the end of each month • Provide a performance report within 45 days after the end of the quarter in which the funds were spent, to the National Treasury, using the disaster allocation monitoring template agreed to with the National Treasury • Together with the municipalities monitor the implementation of funded projects • Support municipalities in accessing the MEHG
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Prepare and submit a complete application for the MEHG in the event of disaster incidents occurring within their jurisdiction • Upon approval of the application and receipt of funding, implement the intended relief measure (emergency housing solutions) • Submit required reports to the national Department of Human Settlements on the expenditure of funds received • Manage implementation of emergency interventions including establishing and maintaining a register or database of human settlements disasters and emergencies in the municipality • Plan disaster mitigation measures in collaboration with the relevant Local Disaster Management Centre; these include: <ul style="list-style-type: none"> ○ public awareness and community outreach initiatives in respect of disaster mitigation ○ identifying communities/households that reside on inadequate land posing a threat to health and safety ○ identifying households in areas prone to flooding and/or other disasters • Facilitate the release of municipal owned land for emergency housing and resettlement purposes • Facilitate that identified and prioritised communities and/or households are relocated and properly housed in formalised townships that comply with human settlement development norms and standards • Ensure that the shelter solutions comply with the municipal integrated development plan, the National Building Regulations and utilise material that complies with the South African Bureau of Standards • Monitor the planning and priority development for communities/households residing in unhealthy and life threatening circumstances and provide implementation assistance where required
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Not applicable

Urban Settlements Development Grant	
Transferring department	<ul style="list-style-type: none"> • Human Settlements (Vote 38)
Grant schedule	<ul style="list-style-type: none"> • Schedule 4, Part B
Strategic goal	<ul style="list-style-type: none"> • To assist metropolitan municipalities to improve household access to basic services through the provision of bulk, link and internal reticulation infrastructure, with a focus on the poor; and urban land production to support broader urban development, spatial integration and inclusion by supplementing the capital budgets of metropolitan municipalities
Grant purpose	<ul style="list-style-type: none"> • Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development programme, focusing on poor households
Outcome statements	<ul style="list-style-type: none"> • The outcomes to be realised in order to promote integrated sustainable human settlements and improved quality of household life are: <ul style="list-style-type: none"> ○ increased individual household access to basic services and related infrastructure ○ increased acquisition and availability of well-located land for human settlements development ○ increased access of poor households to public and socio-economic amenities ○ supporting densification and transit-oriented development projects connecting existing and new housing developments ○ ensure the provision of infrastructure for mixed income and mixed use developments to support the leveraging of private and non-state sector grants and funding in support of approved human settlements developments ○ improving the sustainability of the livelihoods of poor households within each municipality's area of jurisdiction
Outputs	<ul style="list-style-type: none"> • The following outputs should be funded by the grant to support the improvement of the overall built environment: <ul style="list-style-type: none"> ○ increase in bulk infrastructure capacity ○ increase in the provision of basic services to individual poor households, specifically in informal settlements and back yards, including water, sanitation, solid waste, electricity, refuse removal, roads and access to transport ○ increase in land provision for informal settlement upgrading, subsidised housing, or mixed use developments in support of approved human settlements developments ○ increase in access to public and socio-economic amenities ○ improved dwelling unit densities within an improved human settlements spatial integration framework ○ increase in the number of serviced sites in informal settlements upgrading and/or on-site projects and green-fields and/or infill developments
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 8: Sustainable human settlements and improved quality of household life • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses the Urban Settlements Development Grant (USDG) performance matrix and Built Environment Performance Plans (BEPP) that are consistent with the Integrated Development Plan (IDP), including the human settlements chapter of the IDP, and the Service Delivery and Budget Implementation Plans (SDBIPs) of the receiving municipalities
Conditions	<ul style="list-style-type: none"> • A minimum of 50 per cent of the USDG allocation must be spent on the provision of individual basic services to households living in informal settlements either through on-site upgrades, relocation or integrated development projects • Municipalities must submit an annual BEPP, and the USDG performance matrix aligned to the SDBIP and IDP, to the national Department of Human Settlements and National Treasury • The flow of the first instalment is subject to: <ul style="list-style-type: none"> ○ submission of the 2017/18 third quarter report, signed-off by the municipal accounting officer including the performance matrix with non-financial information ○ submission of the annual BEPP and USDG performance matrix for 2018/19 that is aligned to the municipal IDP, SDBIP and national priorities by 31 May 2018 • The flow of the second instalment will be conditional upon the: <ul style="list-style-type: none"> ○ submission of the 2017/18 fourth quarter report signed-off by the accounting officer of the municipality including the performance matrix with non-financial information ○ submission of the 2018/19 first quarter report signed-off by the accounting officer of the municipality to the transferring officer and the National Treasury • The flow of the third instalment will be conditional upon submission and approval of the signed-off second quarter report by the accounting officer to the transferring officer and the National Treasury, including the performance matrix with non-financial information

Urban Settlements Development Grant	
	<ul style="list-style-type: none"> • Municipalities must submit an annual USDG performance matrix containing a project list with project names, project descriptions, classification of infrastructure, Geographic Information System (GIS) coordinates and wards in which projects are being developed. The submission should include motivations of how the projects will benefit poor households and information on spatial targeting, co-funding and other associated investments • A maximum of 3 per cent of the USDG may be used to procure capacity to support the implementation of USDG human settlements programme outputs as contained in the Medium Term Strategic Framework (MTSF) and in line with the capacity building guideline published by the national Department of Human Settlements • Municipalities must indicate the amounts of their annual allocations for spending on the identified catalytic projects in their BEPPs as approved by municipal council • A minimum of 30 per cent of USDG allocations should be allocated to contracts awarded to targeted groups as per the amended Preferential Procurement Regulations 2017, issued by National Treasury
Allocation criteria	<ul style="list-style-type: none"> • The grant is allocated to all metropolitan municipalities • The base allocation is derived from the Municipal Infrastructure Grant formula explained in part 5 of annexure W1 of the 2018 Division of Revenue Bill • The formula incorporates household backlogs in basic services and access to socio-economic services and poverty-weighted data
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a supplementary capital infrastructure grant with conditions, objectives and distribution criteria (including infrastructure backlogs) aimed at improving outcomes of the application of the equitable share
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • The grant was allocated R10.8 billion, and R10.8 billion (100 per cent) was transferred to municipalities <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • Delivery performance is indicated in the performance evaluation reports for 2016/17
Projected life	<ul style="list-style-type: none"> • The programme will continue until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R11.3 billion; 2019/20: R11.9 billion and 2020/21: R12.5 billion
Payment schedule	<ul style="list-style-type: none"> • Transfers will be made in accordance with a payment schedule approved by National Treasury
Responsibilities of transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Develop indicators for the outcomes and outputs • Convene a structured forum to meet with municipalities on a quarterly basis • Monitor and evaluate the municipal financial and non-financial performance of the grant, including quarterly summary reports on performance across municipalities • Provide support to municipalities with regards to human settlement programmes • Publish a guideline by 30 May 2018 on how capacity funds from this grant should be used by cities • Ensure collaboration between provinces and municipalities to promote area-based planning, budgeting and funding alignment as well as implementation support, where applicable • Undertake oversight visits to municipalities as may be necessary • Facilitate strategic and spatial planning support related to human settlements development • Provide systems, including the Housing Subsidy System that support the administration of the human settlements delivery process • Coordinate and facilitate interaction between national departments, state-owned enterprises, other relevant entities of the state, provincial departments of human settlements and participating municipalities • When under expenditure and under performance is identified, the department may shift funds between municipalities in line with the 2018 Division of Revenue Act (DoRA) processes and requirements and with the concurrence of donor and receiving municipalities • Participate in the municipal budget benchmarking process as and when indicated by the National Treasury • Review and approve the USDG performance matrix • Review BEPP guidelines

Urban Settlements Development Grant	
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Submit 2017/18 evaluation reports in terms of the USDG performance matrix, as contained in the SDBIP, to the transferring officer on or before 24 August 2018 • Metropolitan municipalities may replace non-performing projects with performing projects providing a similar infrastructure that fulfils the same policy objectives. This replacement should not jeopardise the achievement of the overall MTSF targets committed to by the municipality • Changes to the approved project list may only be made once a quarter and the metro must notify the national Department of Human Settlement in writing and provide all the relevant details of the new project within 30 days after the end of the quarter • Submit monthly financial reports, as contemplated in section 71(5) of the Municipal Finance Management Act (MFMA), within 10 working days after the end of each month indicating reasons for deviations and remedial actions. Such reports must be submitted to the national department, provincial departments and National Treasury • Municipalities must report on a quarterly basis, the minimum of 30 per cent of the grant awarded to the targeted groups as the amended Preferential Procurement Regulations of 2017, issued by National Treasury • Ensure that the USDG performance matrix is consistent and aligned with national priorities and provincial human settlements plans • Comply with the terms and conditions of the receiving officer outlined in the DoRA • Municipalities should request the roll-over of unspent funds through National Treasury and inform the transferring officer of all processes regarding the request • Ensure effective and efficient utilisation of the grant and alignment to the purpose and outputs of the grant • Ensure compliance with required intergovernmental forums, reporting, and accountability frameworks for human settlements • Ensure that the USDG is used to meet municipality MTSF targets as contained in Outcome 8
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Municipalities must submit a comprehensive USDG performance matrix as included in the BEPP targets aligned to the MTSF, IDP and SDBIP and a draft and/or approved municipal budget • Municipalities must submit their first draft of the USDG performance matrix to the transferring officer by 29 March 2019 and the final USDG performance matrix should be submitted by 31 May 2019

NATIONAL TREASURY GRANTS

Local Government Financial Management Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> To secure sound and sustainable management of the fiscal and financial affairs of municipalities
Grant purpose	<ul style="list-style-type: none"> To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
Outcome statements	<ul style="list-style-type: none"> Strengthen capacity in the financial management of municipalities Improved and sustained skills development, including the appointment of interns supporting the implementation of financial management reforms focusing on the gaps identified in the Financial Management Grant (FMG) support plans Appropriately skilled financial officers, appointed in municipalities consistent with the minimum competency regulations Improved financial management maturity and capabilities Timely submission of financial statements and improved audit outcomes Improvement in municipal financial governance and oversight
Outputs	<ul style="list-style-type: none"> Number of municipal officials registered for financial management training Number of interns serving on the internship program, and permanently appointed in municipalities Number of municipalities that have reassessed priority modules in the Financial Management Capability Maturity Model (FMCMM) Number of municipalities with established internal audit units and audit committees Number of municipalities that submitted their annual financial statements timeously Number of municipalities with disclaimers and adverse opinions that developed audit action plans Number of municipalities that prepared and implemented financial recovery plans, where appropriate Submission of FMG support plans
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 9: Responsive, accountable, effective and efficient developmental local government Outcome 12: An efficient, effective and development oriented public service
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses an FMG support plan which identifies weaknesses in financial management, which are planned to be addressed through the grant allocation
Conditions	<ul style="list-style-type: none"> FMG funds can be used towards the following: <ul style="list-style-type: none"> strengthen capacity and up-skilling officials in the Budget and Treasury Office, internal audit and audit committees at least five interns in local municipalities and three interns in metropolitan and district municipalities must be appointed over a multi-year period. Municipalities must submit a plan for the retention of skills developed through the internship programme on-going review, revision and submission of FMG support plans to the National Treasury that address weaknesses in financial management acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, service delivery and budget implementation plans, annual financial statements, annual reports and automated financial management practices including the municipal Standard Chart of Accounts (mSCOA) support the training of municipal financial management officials working towards attaining the minimum competencies, as regulated in the Government Gazette 29967 of June 2007 support the preparation and timely submission of annual financial statements for audits. Technical support to municipalities must include the transfer of skills to municipal officials support the implementation of corrective actions to address the root causes of audit findings in municipalities that received adverse and disclaimer opinions the preparation of a financial recovery plan and the implementation thereof, where appropriate implementation of financial management reforms to address shortcomings identified in the FMCMM assessment report for that municipality FMG support plan must be consistent with the conditions of the grant and must be submitted timeously Timely submission of reports with complete information as prescribed in the Division of Revenue Act Expenditure must be maintained at appropriate levels
Allocation criteria	<ul style="list-style-type: none"> All municipalities benefit from allocations to augment their own resources in support of implementation of the financial management reforms Priority is given to municipalities: <ul style="list-style-type: none"> with challenges/shortcomings in processes, procedures and systems to effectively implement the MFMA, as identified in the FMCMM assessment with adverse and disclaimer audit opinions
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Grant provides direct support to municipalities to develop financial management and technical capacity for the implementation of the MFMA and its regulations
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> R465 million was allocated and R465 million was transferred to municipalities

Local Government Financial Management Grant	
	<p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • All municipalities submitted FMG support plans • As at 30 June 2017, 1 230 graduate finance interns were serving on the internship program in municipalities • Internship workshops to improve the programme and sustain reforms were concluded in seven provinces (Free State, Gauteng, KwaZulu-Natal, Mpumalanga, Northern Cape, North West and Western Cape) • The grant supported the following outputs: <ul style="list-style-type: none"> ○ a total of 1252 officials received a statement of results for attaining minimum competencies ○ of the 126 municipalities that utilised the FMG to prepare their 2016/17 annual financial statements, 117 (93 per cent) submitted their annual financial statements to the Auditor-General for auditing by 31 August 2017 ○ 50 municipalities utilised the FMG to develop audit action plans and implement corrective actions to address 2015/16 audit findings ○ 215 municipalities utilised the FMG to acquire/upgrade and maintain their financial management systems ○ 69 municipalities utilised the FMG to establish internal audit units and audit committees
Projected life	<ul style="list-style-type: none"> • Ongoing with periodic reviews as the financial reforms are still in progress
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R505 million; 2019/20: R533 million and 2020/21: R562 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Management, monitoring and reporting of the programme • Transfer funds to municipalities in terms of the 2018 Division of Revenue Act • Undertake on-going monitoring of the municipalities
	<p>Responsibilities of the municipalities</p> <ul style="list-style-type: none"> • Submit support plans which are consistent with the conditions of the grant • Submit reports consistent with the reporting requirements in the 2018 Division of Revenue Act
Process for approval of 2019/20 MTEF allocations	<ul style="list-style-type: none"> • On-going review, revision and submission of the FMG support plans to address weaknesses in financial management • The programme is based on the FMG support plans which municipalities must submit to the National Treasury by 29 March 2018

Integrated City Development Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 4, Part B
Strategic goal	<ul style="list-style-type: none"> The development of more inclusive, liveable, productive and sustainable urban built environments in metropolitan municipalities
Grant purpose	<ul style="list-style-type: none"> To provide a financial incentive for metropolitan municipalities to achieve a more compact urban spatial form through integrating and focussing their use of available infrastructure investment and regulatory instruments
Outcome statements	<ul style="list-style-type: none"> Improved spatial targeting and sequencing of public investments in the urban built environment to achieve a more compact, inclusive, productive and sustainable urban spatial form
Outputs	<ul style="list-style-type: none"> Number of infrastructure projects including public transport, roads, water, energy, housing, land acquisition and development in implementation within identified integration zones Number of integrated strategic/catalytic projects planned within identified integration zones Number of authorised studies/strategies completed
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Eligibility is restricted to metropolitan municipalities which must have: <ul style="list-style-type: none"> obtained a financially unqualified audit opinion from the Auditor-General (AG) for the 2016/17 financial year or finalised an audit action plan by 23 February 2018 achieved acceptable levels of capital expenditure performance (reported a variance between adjusted budgeted and actual expenditure of 35 per cent or lower to the National Treasury for the 2016/17 financial year) Municipalities have the authority to select preferred investments within their functional mandates and within identified integration zones. Eligible expenditures include: <ul style="list-style-type: none"> any capital expenditure within the functional mandate of the municipality within identified integration zones authorised direct operating expenditure to produce analytical or diagnostic studies, strategy development or transaction advisory assistance related to the development or implementation of strategies for identified integration zones A municipality may apply to the transferring officer, by no later than 31 August 2018 to utilise a maximum of 15 per cent of the total annual allocation to undertake specified planning activities within integration zones, provided that these conform to the list of eligible activities identified by the transferring officer, including: <ul style="list-style-type: none"> property market empirical and diagnostic studies integrated infrastructure and spatial planning for identified integration zones investment pipeline development (excluding direct project preparation) development of infrastructure financing strategies and instruments development of policies, by-laws and systems for the administration of development charges enhanced policies and procedures for environmental and social management in infrastructure delivery the municipality can demonstrate the ability to implement these activities within the financial year The first transfer of the grant will only be released to a municipality that has submitted a council approved Built Environment Performance Plan (BEPP) in the prescribed format by 31 May 2018 that includes: <ul style="list-style-type: none"> a pipeline of catalytic programmes that has been compiled according to a prescribed format built environment outcome indicators and targets for 2018/19 that have been compiled according to a prescribed format The second transfer will only be released to a municipality that has submitted detailed information on the catalytic projects, emanating from the programme and that are in the pipeline in accordance with the standard format provided
Allocation criteria	<ul style="list-style-type: none"> Allocations will be made to eligible metropolitan municipalities on a population-weighted basis in order to account for the relatively greater planning complexity and investment needs in larger metropolitan municipalities. Final allocations are adjusted by performance against the following weighted indicators: <ul style="list-style-type: none"> BEPP evaluation score for 2017/18 (30 per cent) no decrease in total debt to revenue ratio in 2016/17 (15 per cent) no Section 57 vacancies for longer than six months in 2017 (10 per cent) unqualified audit opinion by AG (with or without findings) for the last financial year (25 per cent)

Integrated City Development Grant	
	<ul style="list-style-type: none"> ○ decrease in total value of irregular, fruitless and wasteful expenditure identified by AG (20 per cent) ● For the outer years of the MTEF, allocations per metropolitan municipality have been provided without taking into account any performance adjustments. The allocation figures for the 2019 MTEF will be adjusted based on actual performance against the weighted indicators listed above as well as any new built environment indicators agreed with the metros
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● The grant provides a specific financial incentive for metropolitan municipalities to enhance the performance of their urban built environment programmes. It reflects commitments contained in the National Development Plan to streamline funding for urban public investments to support the restructuring of the urban built environment
Past performance	2016/17 audited financial outcomes <ul style="list-style-type: none"> ● R266 million was allocated and transferred to municipalities
	2016/17 service delivery performance <ul style="list-style-type: none"> ● All eight metropolitan municipalities submitted BEPPs timeously and identified a total of 14 integration zones ● Municipalities also indicated 12 catalytic projects being planned and 10 projects under implementation in these integration zones
Projected life	<ul style="list-style-type: none"> ● The grant will continue over the 2018 MTEF, subject to review
MTEF allocations	<ul style="list-style-type: none"> ● 2018/19: R294 million; 2019/20: R310 million and 2020/21: R327 million
Payment schedule	<ul style="list-style-type: none"> ● Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> ● National Treasury will review eligibility criteria and assess compliance with grant conditions prior to the transfer of each grant instalment ● National Treasury in consultation with the national departments of Cooperative Governance and Rural Development and Land Reform, will facilitate engagements on the BEPPs with metropolitan municipalities and other sector departments ● National Treasury will provide operational guidelines, facilitate peer learning and provide capacity support through the Cities Support Programme ● National Treasury will authorise applications for the utilisation of grant funds for specified operating purposes ● National Treasury will review the credibility and measurability of audit plans
	Responsibilities of municipalities <ul style="list-style-type: none"> ● Submit BEPPs and in-year reports ● Ensure consistent planning in integration zones, including alignment of integrated development plans, social housing restructuring zones, priority housing development areas and urban development zones ● Strengthen and align their own capacity to support BEPP implementation
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> ● Eligible municipalities must submit their draft BEPP by 29 March 2019 in accordance with requirements outlined in the BEPP guidelines

Infrastructure Skills Development Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> To improve infrastructure delivery management capacity within municipalities by developing a long-term and sustainable pool of registered professionals with built environment and related technical skills in engineering, town planning, architecture, quantity surveying, geographic information systems and project management
Grant purpose	<ul style="list-style-type: none"> To recruit unemployed graduates into municipalities to be trained and professionally developed, as per the requirements of the relevant statutory councils within the built environment
Outcome statements	<ul style="list-style-type: none"> Developed technical capacity within local government to enhance infrastructure provision, and service delivery, through improved infrastructure planning, implementation, operations and maintenance Registered professionals with built environment qualifications (national diplomas and degrees) as per the statutory councils' requirements Increased number of qualified and registered professionals employed within local government
Outputs	<ul style="list-style-type: none"> Number of built environment graduates registered as candidates for training and professional development as per requirements of the relevant statutory councils Number of graduates recognised as registered professionals by the relevant statutory councils Number of graduates employed as registered professionals within the built environment in local government
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> The business plan must demonstrate that the municipality has projects in which the graduates can be trained, and provide the relevant complexity of work and responsibility that can support graduates to meet the registration requirements of the relevant statutory councils Graduates must be seconded to an entity (public or private) if no relevant training is available to develop the necessary competence of the graduates Where graduates are placed in another entity (public or private) a memorandum of agreement must be developed and signed between the municipality and the entity, according to Infrastructure Skills Development Grant (ISDG) guidelines. The memorandum of agreement must clearly demonstrate the supervision requirements and the roles and responsibilities of all parties associated with the training of graduates Graduates must have a national diploma or degree in the built environment from higher education institutions i.e. Universities or Universities of Technology recognised by the statutory council Municipalities must provide training as per the road-to-registration requirements of the relevant statutory council Mentoring must be provided by registered professionals in the same field as the graduates in training. The full names and proof of registration of the mentor must be submitted to the National Treasury, and a contract must be entered into with each mentor, in accordance with the ISDG guidelines The ISDG funding is to be utilised exclusively for costs associated with the training and professional development process of graduates (refer to ISDG guidelines) The business plan of a municipality must include an absorption strategy for the graduates within the municipality or any other municipality A project administrator may be appointed per municipality for the purpose of the ISDG administration if approved by National Treasury (refer to ISDG guidelines) Graduates are to be placed in units to support the management, maintenance and/or implementation of infrastructure, infrastructure related projects and accelerated service/infrastructure delivery Graduates must be assigned to a supervisor with experience in the same field as the graduates-in-training Graduates' training progress is to be evaluated by professionally registered mentors on a quarterly basis and development of the required competencies of graduates is to be evaluated bi-annually Municipalities must submit monthly and quarterly reports timeously Graduate reports and/or log books must be completed in the format of the statutory council and must be signed by the registered mentor/supervisor as required by statutory councils Municipalities must sign a service level agreement (SLA) with the National Treasury and such an agreement must be adhered to Non-compliance with the above conditions can result in the funds being withheld, stopped or re-allocated
Allocation criteria	<ul style="list-style-type: none"> Allocations are based on business plans submitted and ability of municipalities to provide training and professional development of graduates for the duration of the candidate phase as stipulated by statutory councils

Infrastructure Skills Development Grant	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This conditional grant is meant to develop technical skills within identified municipalities
Past performance	2016/17 audited financial outcomes <ul style="list-style-type: none"> R130 million was allocated and transferred to 16 municipalities
	2016/17 service delivery performance <ul style="list-style-type: none"> The grant has created employment and training opportunities for 502 graduates The following municipalities hosted graduates through the grant: <ul style="list-style-type: none"> Buffalo City (26 graduates) Nelson Mandela Bay (43 graduates) eThekweni (72 graduates) City of Johannesburg (28 graduates) Westonaria (9 graduates) Polokwane (27 graduates) Govan Mbeki (170 graduates) Gert Sibande (11 graduates) Lukhanji (8 graduates) Alfred Nzo (15 graduates) Umhlathuze (12 graduates) Sol Plaatjie (14 graduates) John Taolo Gaetsewe (7 graduates) King Sabata Dalindyebo (11 graduates) City of Cape Town (36 graduates) George (13 graduates)
Projected life	<ul style="list-style-type: none"> The grant is expected to continue over the 2018 Medium Term Expenditure Framework (MTEF), subject to review
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R141 million; 2019/20: R149 million and 2020/21: R158 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the National Treasury <ul style="list-style-type: none"> Issue guidelines and supporting documentation for the implementation of the ISDG Rollout the ISDG in municipalities in compliance with the ISDG framework, guidelines and relevant prescripts Manage, monitor and report on the programme Ensure professional development is aligned to statutory council requirements Monitor the registration progress of graduates with the relevant statutory councils by municipalities Monitor financial and non-financial performance of the ISDG Maintain graduates database for the ISDG Work with the Municipal Infrastructure Support Agent, and other stakeholders on policies, strategies and guidelines to recruit graduates into permanent positions in local government after they have registered as professionals
	Responsibilities of municipalities <ul style="list-style-type: none"> Comply with the requirements of the Division of Revenue Act, ISDG guidelines, the service level agreement and the requirements of the relevant statutory councils Municipalities must prepare a structured training plan, indicating how graduates will be exposed to suitable projects, to ensure that graduates achieve competencies in relevant activities and are developed professionally to meet the outcome(s) requirements for professional registration Seek and provide secondment opportunities/agreements with professional service providers, appointed by the municipality, when there is no more relevant work with adequate responsibility for the candidate to progress Provide the candidate with the requisite workspace, supervisor, tools of profession/trade, and logistics to perform the recommended activities within their training plans Continuously review and assess the candidates' work and progress on the road-to-registration and make recommendations for corrective action Ensure that candidates attend professional development activities in accordance with their training plans, progress and the requirements of their respective statutory councils Attend all meetings and workshops convened by the National Treasury relating to this grant Support and supervise graduates on the road-to-registration training Recruit professionally registered mentors who are able to provide the skills training required and ensure that they are adequately orientated on the registration process and its requirements Manage the programme and provide progress reports on a monthly and quarterly basis in the standard reporting templates provided by the National Treasury Manage the utilisation of ISDG funds and report to the National Treasury

Infrastructure Skills Development Grant	
	<ul style="list-style-type: none">• The municipality must provide, and update, the list of business tools procured with ISDG funds. The business tools must be procured in accordance with ISDG guidelines• Municipalities must submit applications for graduates to register as candidates with the relevant statutory councils within six months, and where not initially eligible, must complete the additional requirements for acceptance as a candidate within 12 months of intake• Municipalities must submit evidence of the graduates' registration to National Treasury when graduates have registered as professionals
Process for approval of 2019/20 business plans	<ul style="list-style-type: none">• Interested municipalities must submit a three-year business plan by 31 August 2018 for assessment by the National Treasury• Participating municipalities must submit revised business plans to the National Treasury by 31 August 2018

Neighbourhood Development Partnership Grant	
Transferring department	<ul style="list-style-type: none"> National Treasury (Vote 7)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B and Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> Eradicating spatial inequality towards the creation of liveable, sustainable, resilient, efficient, and integrated towns and cities
Grant purpose	<ul style="list-style-type: none"> To plan, catalyse, and invest in targeted locations in order to attract and sustain third party capital investments aimed at spatial transformation, that will improve the quality of life, and access to opportunities for residents in South Africa's under-served neighbourhoods, generally townships
Outcome statements	<ul style="list-style-type: none"> Spatially integrated cities and towns Diversity of public and private capital investments leveraged into targeted locations Improved ratio of Neighbourhood Development Partnership Grant (NDPG) to third-party capital investment into strategic locations Improved municipal capacity to support infrastructure investment planning, prioritisation, and ability to drive long-term spatial transformation
Outputs	<ul style="list-style-type: none"> Targeted locations with catalytic projects, defined as either: <ul style="list-style-type: none"> urban hub precincts with secondary linkages or; built environment upgrade projects in urban and rural townships Leveraged third-party capital investment into targeted locations The production and dissemination of toolkits, guidance and/or good practice notes and supporting knowledge sharing events Enhanced municipal strategic competencies in investment targeting, implementation, and urban management
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth Outcome 8: Sustainable human settlements and improved quality of household life Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> Outcome indicators Output indicators Inputs Key activities
Conditions	<ul style="list-style-type: none"> Compliance with the aims and objectives outlined in a signed memorandum of agreement or funding agreement between the municipality and the transferring officer Submit cash flow schedules with budgets and timeframes for technical assistance and capital grant (project) implementation as requested by the transferring officer Programme execution is dependent on a sequential and formal acceptance/approval by the transferring officer of NDPG-related municipal plans or deliverables Municipalities must commit to forging partnerships with businesses, investors, communities, national and provincial government and state-owned entities in order to leverage the third-party capital investment required to ensure long-term and sustainable outcomes for each precinct
Allocation criteria	<ul style="list-style-type: none"> The grant funds the following activities in targeted locations that are defined as urban hubs: <ul style="list-style-type: none"> planning and the development of catalytic projects the development of built environment upgrade projects in rural townships Schedule 6, Part B: Technical assistance allocations support planning and professional programme management costs for projects in targeted locations in order to attract and sustain third party capital investments based on the NDPG's allocation criteria Schedule 5, Part B: Capital grant allocations are determined via a pipeline of prioritised projects that have been identified through the planning process, in targeted locations Allocations are focused on municipalities whose circumstances align with the NDPG's criteria, these include: higher population densities, diverse nature of economic activity, concentrations of poverty, inefficient spatial-historical development, improved connectivity and mobility (in particular through improved public transport networks)
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant has a strong focus on catalytic nodal and linkage investment in targeted township locations that is not the focus of the equitable share
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> R624 million allocated in Schedule 5, Part B direct transfers to municipalities and R592 million of this was transferred to municipalities R22 million allocated in Schedule 6, Part B indirect transfers to municipalities and R14 million of this was spent by the end of the national financial year <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> 61 NDPG projects under construction in 2016/17 R5 billion in estimated third party investment leveraged (cumulative since 2007/08) 459 catalytic projects approved (cumulative since 2007/08) 18 long-term urban regeneration programmes registered (cumulative since 2013/14)
Projected life	<ul style="list-style-type: none"> This grant is expected to continue over the medium term, subject to review

Neighbourhood Development Partnership Grant	
MTEF allocations	<p>Direct transfers (Schedule 5, Part B)</p> <ul style="list-style-type: none"> • 2018/19: R602 million; 2019/20: R621 million and 2020/21: R655 million <p>Allocation-in-kind (Schedule 6, Part B)</p> <ul style="list-style-type: none"> • 2018/19: R29 million; 2019/20: R31 million and 2020/21: R33 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • The National Treasury funds plans and catalytic projects in targeted locations that are defined either as urban hubs or as built environment upgrade projects in urban and rural townships, including: <ul style="list-style-type: none"> ○ notifying all municipalities of their allocation status, both directly and via the Neighbourhood Development Partnerships (NDP) page on the National Treasury website ○ reporting in terms of the 2018 Division of Revenue Act (DoRA) ○ determining grant allocations for the Medium Term Expenditure Framework (MTEF) period ○ performing the obligations as set out in the memorandum of agreement/funding agreements signed between the municipality and the national department ○ governing the acceptance or approval milestones of NDPG-related municipal plans or deliverables ○ monitoring, managing and evaluating financial and non-financial performance ○ overseeing and enforcing the conditions of this grant ○ producing and disseminating toolkits, guidance and good practice notes that strengthen competencies in investment targeting, implementation and urban management • The Department of Rural Development and Land Reform is to drive rural development by supporting the planning and infrastructure delivery of identified and agreed NDPG projects, including: <ul style="list-style-type: none"> ○ acting as the agent of the National Treasury on identified and agreed NDPG projects ○ appointing a dedicated project manager to ensure the continuity of NDPG activities ○ reporting monthly to the National Treasury on the progress of NDPG projects ○ providing programme and project management support to municipalities until the NDPG projects are completed and closed ○ motivating to the National Treasury for the reallocation of funding for specific municipal projects ○ integrating existing project and information systems to ensure efficient and effective management of existing NDP projects ○ participating in a joint advisory committee with National Treasury to govern the direction and coordination of the agency function ○ exploring the feasibility of developing grant management capacity <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Compile and submit monthly and quarterly expenditure and progress reports in line with NDPG requirements and as stipulated in the DoRA • Submit a cash flow schedule with budgets and timeframes for technical assistance and/or capital grant implementation as requested by the transferring officer • Provide adequate human resources capacity for the successful coordination and implementation of NDPG projects • Coordinate the development of NDPG related municipal plans or deliverables and ensure that they are aligned with the grant objectives against which performance will be assessed • Manage and monitor technical assistance and/or capital grant implementation ensuring sound financial management and value for money • Maintain accurate and up to date grant and performance information as specified in NDPG management information formats and systems • Engage stakeholders so as to develop partnerships that leverage funding into the targeted locations • Collect and provide evidence of funding leveraged into each precinct • Mainstream and reflect the NDPG development strategies and plans across the municipality, i.e. through the municipal: <ul style="list-style-type: none"> ○ Spatial Development Frameworks (SDFs) and Capital Investment frameworks (as a chapter in the municipal SDF) ○ Integrated Development Plans (IDPs) ○ Built Environment Performance Plans (BEPPs) - only applicable to metropolitan municipalities
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Submission of NDPG related municipal plans and/or deliverables within the timeframes defined in each municipality's own work plans • Plans and/or deliverables must include an indication of: <ul style="list-style-type: none"> ○ the ability to attract and report on third-party funding leveraged ○ the quality of performance and progress reporting ○ the level of NDPG alignment across all municipal development strategies and plans including coordination, targeting, and prioritisation with other related capital projects as reflected through municipal SDFs and capital investment frameworks

PUBLIC WORKS GRANT

Expanded Public Works Programme Integrated Grant for Municipalities	
Transferring department	<ul style="list-style-type: none"> Public Works (Vote 11)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> To provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
Grant purpose	<ul style="list-style-type: none"> To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> road maintenance and the maintenance of buildings low traffic volume roads and rural roads basic services infrastructure, including water and sanitation reticulation (excluding bulk infrastructure) other economic and social infrastructure tourism and cultural industries waste management parks and beautification sustainable land-based livelihoods social services programmes community safety programmes
Outcome statements	<ul style="list-style-type: none"> Contribute towards increased levels of employment Improved opportunities for sustainable work through experience and learning gained
Outputs	<ul style="list-style-type: none"> 119 765 Full-Time Equivalents (FTEs) to be created through the grant Number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 4: Decent employment through inclusive growth Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> The programme is implemented through municipalities using EPWP integrated agreements and project lists that specify the number of FTEs and work opportunities to be created
Conditions	<ul style="list-style-type: none"> EPWP projects must comply with the project selection criteria determined in the EPWP grant manual, the EPWP guidelines set by the Department of Public Works (DPW) and the Ministerial Determination updated annually on 01 November each year Eligible municipalities must sign a funding agreement with the DPW before the first grant disbursement, with their final EPWP project list attached Municipalities must report quarterly on all EPWP projects via DPW's EPWP reporting system Reports must be loaded on the EPWP reporting system within 15 days after the end of every quarter in order for progress to be assessed Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual The EPWP grant cannot be used to fund the costs of permanent municipal personnel; however, a maximum of 5 per cent of the grant can be used to fund contract based capacity required to manage data capturing and on-site management costs related to the use of labour intensive methods The EPWP grant can only be utilised for EPWP purposes, for the projects approved in each municipality's EPWP project list To receive the first planned grant disbursement, eligible municipalities must submit a signed integrated agreement with a project list by 08 June 2018 Subsequent grant disbursements are conditional upon: <ul style="list-style-type: none"> eligible municipalities reporting quarterly on EPWP performance within the required timeframes reporting on all EPWP Integrated Grant funded projects submitting on a quarterly basis non-financial reports including for the last quarter of the previous financial year reporting on EPWP Integrated Grant expenditure monthly within the required time frames municipalities must implement their approved EPWP project list and meet agreed job creation targets EPWP branding must be incorporated on any existing signage as per corporate identity manual
Allocation criteria	<ul style="list-style-type: none"> To be eligible for EPWP grant allocation in 2018/19, a municipality must have reported FTEs that meet the minimum threshold in either the infrastructure or social sector or environment and culture sector in 2016/17 financial year Newly reporting municipalities must have reported 2017/18 EPWP performance (in either the infrastructure, social, or environment and culture sector) by 30 October 2017 The EPWP grant allocations are based on: <ul style="list-style-type: none"> past EPWP performance the number of FTE jobs created in the prior 18 months past performance with regard to labour intensity in the creation of EPWP work opportunities service delivery information from 2016 Community Survey was used as an adjustment factor Allocation criteria include a rural bias

Expanded Public Works Programme Integrated Grant for Municipalities	
	<ul style="list-style-type: none"> Rural municipalities will also be prioritised in terms of technical support for implementation provided by DPW
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> This grant is intended to fund the expansion of labour intensity in specific focus areas as well as incentivise increased EPWP performance. The grant is based on performance, the potential to expand and the need for EPWP work in key geographic regions
Past performance	2016/17 audited financial outcomes <ul style="list-style-type: none"> The grant had an allocation of R664 million, 255 municipalities were eligible for the grant and 100 per cent of the allocation was transferred to these municipalities
	2016/17 service delivery performance <ul style="list-style-type: none"> 174 404 work opportunities were reported by 255 municipalities and validated on the EPWP system 57 786 FTE jobs were reported by 255 municipalities and validated on the EPWP system
Projected life	<ul style="list-style-type: none"> Grant continues until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R693 million; 2019/20: R742 million and 2020/21: R783 million
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	Responsibilities of the national department <ul style="list-style-type: none"> Determine eligibility and set grant allocations and FTE targets for eligible municipalities Publish on the EPWP website all documents relevant for municipalities to understand and implement the grant, including a grant manual, the relevant EPWP guidelines and the Ministerial Determination Support municipalities in the manner agreed to in the grant agreement, to: <ul style="list-style-type: none"> identify suitable EPWP projects and develop EPWP project lists in accordance with the EPWP project selection criteria apply the EPWP project selection criteria and EPWP guidelines to project design report using the EPWP reporting system Monitor the performance and spending of municipalities according to the signed incentive agreement Disburse the grant to eligible municipalities Conduct data quality assessments on a continuous basis, to support good governance and identify areas for administrative improvement Manage the EPWP coordinating structures in collaboration with provincial coordinating departments to support implementation, identify blockages and facilitate innovative solutions Conduct site visits to identify where support is needed
	Responsibilities of the eligible municipalities <ul style="list-style-type: none"> Develop and submit an EPWP project list to DPW by 08 June 2018 Sign the standard funding agreement with DPW agreeing to comply with the conditions of the grant before receiving any grant disbursement Agree on the areas requiring technical support from DPW upon signing the grant agreement Ensure that reporting is done within the timelines stipulated in the grant agreement and that information is captured in the EPWP reporting system Municipalities must maintain beneficiary and payroll records as specified in the audit requirements in the EPWP grant manual, and make these available to DPW for data quality assessment tests Reports must be loaded within 15 days after the end of every quarter in order for progress to be assessed Submission of quarterly non-financial reports by the timelines stipulated in the clauses of the Division of Revenue Act
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> Municipalities must report performance on EPWP projects for the 2018/19 financial year by 31 October 2018 to be eligible for a grant allocation Municipalities must submit a signed EPWP integrated agreement and project list by 07 June 2019

TRANSPORT GRANTS

Public Transport Network Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • To support the National Land Transport Act (Act No. 5 of 2009) and Public Transport Strategy (PTS) and Action Plan in promoting the provision of accessible, reliable and affordable integrated municipal public transport network services
Grant purpose	<ul style="list-style-type: none"> • To provide funding for accelerated construction and improvement of public and non-motorised transport infrastructure that form part of a municipal integrated public transport network and to support the planning, regulation, control, management and operations of fiscally and financially sustainable municipal public transport network services
Outcome statements	<ul style="list-style-type: none"> • Improved public transport network infrastructure and services that function optimally and are safe, convenient, affordable, well managed and maintained • Public transport systems that are accessible to an increasing percentage of the population of urban municipalities and contribute to more spatially efficient urban areas
Outputs	<p>Network Operations Component</p> <ul style="list-style-type: none"> • Number of average weekday passenger trips carried on Public Transport Network Grant (PTNG) funded networks • Number and percentage of municipal households within a 500m walk to an Integrated Public Transport Network (IPTN) station or stop that has a minimum peak period frequency of 15 minutes or better • Percentage uptime for network operating systems as a proportion of the network's public operating hours • Passengers per network vehicle per average weekday <p>Network Infrastructure Component</p> <ul style="list-style-type: none"> • Public transport network infrastructure including dedicated lanes, routes and stops/shelters, stations, depots, signage and information displays, control centres and related information technology, fare systems and vehicles (if the national Department of Transport (DoT) in consultation with National Treasury approves use of grant funds to purchase vehicles), non-motorised transport (NMT) infrastructure that supports network integration (e.g. sidewalks, cycleways, cycle storage at stations, etc.) • Plans and detailed design related to IPTN infrastructure and operations
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses IPTN operational and related plans that include financial modelling
Conditions	<ul style="list-style-type: none"> • Projects must be based on and form part of a strategic, municipal wide, long-term IPTN plan and strategy approved by the municipal council • Projects funded by this grant must be based on an operational and business plan, which must include a multi-year financial operational plan approved by the municipal council. This multi-year financial operational plan must cover the full duration of any contracts for each phase funded by the PTNG and include operating and maintenance costs and universal design access plans • Projects must support an integrated multi-modal network approach as defined in the National Land Transport Act (NLTA) and the Public Transport Strategy and municipalities must manage operations to progressively achieve the standard of service defined in the Public Transport Strategy within available resources • Projects in metropolitan municipalities must demonstrate alignment to Built Environment Performance Plans (BEPPs) • Payments will be conditional on the attainment of milestones specified in the grant allocation letter to each municipality from the DoT. Milestones are based on the approved IPTN operational plans of cities and are defined after consultation with municipalities • All public transport infrastructure and services funded through this grant must ensure that there is provision for the needs of special categories of passengers (including disabled, elderly and pregnant passengers) in line with the requirements of section 11(c)(xiv) of the NLTA • Allocations for this grant are made through two components, with separate conditions applicable to each component as set out in the allocations criteria section below. Allocations for the Network Operations Component will be determined by DoT once municipalities submit an annual operations plan including financial forecasts for 2018/19 by 1 June 2018. Funds for one component can be shifted to the other if approved by DoT • The first tranche is subject to cities submitting, by 1 June 2018, an updated multi-year financial operational plan if requested by DoT for the duration of the vehicle operating contract/s pertaining to any phase on which 2018/19 grant funds will be spent • All new Intelligent Transport Solutions (ITS) related contracts that will incur grant expenditure must be jointly approved by DoT and National Treasury before grant funds may be spent on them

Public Transport Network Grant	
	<p>Network Operations Component</p> <ul style="list-style-type: none"> • Operating subsidies from this component can fund security, station management, fare collection services, control centre operations, information and marketing, network management, insurance, compensation for the economic rights of existing operators and maintenance of infrastructure and systems • From the start of operations, IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any Public Transport Operations Grant contributions. These direct operating costs consist of fuel, labour, operator administration and vehicle maintenance • From the start of operations on a route, the grant can fund a portion of the per kilometre rate to subsidise up to 100 per cent of the capital cost (including interest and related fees) of vehicles purchased by the vehicle operating company • IPTN operational plans and on-going operations management must target improved farebox cost coverage, through minimising costs and maximising fare revenues. Municipalities operating network services are required to supply detailed operating performance and operating cost and revenue reports quarterly in the formats prescribed by the DoT • Operating subsidies for any new or existing service, line, route or phase, will only be transferred after a municipality meets the requirements of DoT's Operational Readiness Framework • Municipalities must enforce rules and by-laws regarding usage of dedicated lanes, fare payment, and operator/supplier compliance with contractual provisions • Municipalities are required to establish specialist capacity to manage and monitor public transport system contracts and operations • Verified data on operator revenue and profitability and draft agreements for the compensation of existing economic rights of affected operators must be provided to DoT prior to concluding agreements on compensation for economic rights • Municipalities must enforce agreements that only legal operators operate on routes subject to compensation agreements <p>Network Infrastructure Component</p> <ul style="list-style-type: none"> • The grant can fund all IPTN-related infrastructure, including for non-motorised transport, upgrades of existing public transport infrastructure and for new infrastructure • Municipalities must demonstrate in their IPTN operational plans that they have attempted to give maximum priority to public and non-motorised transport while minimising costs through using existing infrastructure, road space and public land • For each phase, final network routing, service design and related financial modelling must be submitted to DoT for review and approval before municipalities proceed with detailed infrastructure design • IPTN projects must meet the minimum requirements of the South African Bureau of Standards (including Part S of the Building Regulations) • Contracted operators should finance and own vehicles unless a case for the exceptional use of limited infrastructure funding for vehicle procurement is approved by DoT, in consultation with National Treasury. If approval is granted, any vehicles purchased with grant funds must remain the property of the municipality
Allocation criteria	<ul style="list-style-type: none"> • Allocations are only made to municipalities that submit business plans in line with the above conditions, that demonstrate sufficient capacity to implement and operate any proposed projects, and credibly demonstrate the long-term fiscal and financial sustainability of the proposed projects • 75 per cent of available funds are allocated according the three public transport demand factors. The three demand factors which are equally weighted are: <ul style="list-style-type: none"> ○ size of population ○ size of economy ○ number of public transport users • 20 per cent of available funds are allocated through a base component shared equally between participating municipalities • 5 per cent of available funds are allocated at the discretion of DoT, however from 2019/20 this component will be allocated as a performance incentive to operating municipalities • Allocations for the Network Operations Component are based on municipalities' Annual Operations Plans (to be submitted to DoT by 1 June 2018) which indicate the amount of the 2018/19 total allocation to be used within the rules of this component. Approval of these allocations is specified in the DoT allocation letter to municipalities and is based on the following rules: <ul style="list-style-type: none"> ○ DoT approval of the annual operations plan ○ the network operations component can be used in each phase and sub-phase of the introduction of services to fund up to 70 per cent of indirect operating costs for two years after the municipal financial year in which operations start. Thereafter the grant can fund up to 50 per cent. Non-PTNG sources must cover the remaining costs ○ compensation for the economic rights of existing operators can be funded up to 100 per cent in each phase

Public Transport Network Grant	
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Infrastructure and operational costs associated with the implementation of the PTS and NLTA were not included in municipal budgets prior to the introduction of IPTN services
Past performance	<p>2016/17 audited financial outcomes:</p> <ul style="list-style-type: none"> Public Transport Network Grant: R5.6 billion was allocated and R5.6 billion (100 per cent) was transferred to municipalities <p>2016/17 service delivery performance:</p> <ul style="list-style-type: none"> Cape Town: operational MyCiTi service consists of 40 routes, 42 stations, 416 bus stop pairs, 558 drivers in 255 peak buses, and transport 61 974 passengers on a weekday as at end June 2017 Ekurhuleni: trunk routes 1A, 1B, 2A, 2B, 4A and 4B completed; detailed designs for main depot completed; construction of roads and parking bays at Vosloorus interim depot completed; MOU with Ekurhuleni Taxi Industry signed and implemented; and section 67 agreement signed to facilitate commencement of operations of the interim service provider eThekweni: 24.9 km right of way roadway on route C3 95 per cent complete and bridges and structures are completed. Routes C1A and C9 detailed designs complete and route C9 interchange 50 per cent complete George: 83 km of routes in mixed traffic inclusive of non-motorised transport facilities are complete. The system transports 13 500 passengers trips per weekday with R37.3 million in annual fare revenue Johannesburg: 50 475 average daily passenger trips; 1 137 average number of passenger trips with special categories of need (2 per cent of total weekday trips). 48 trunk stations in use; 272 feeder and complementary kerbside stops in use; 82 trunk vehicles in use; and 195 complementary and feeder vehicles in use Rustenburg: 5.3 km trunk in corridor A is completed; 13 km trunk in corridor B is completed; six stations are 80 per cent complete in corridor A; five station substructures are complete in corridor B; and universal access compliant non-motorised transport infrastructure along the Corridor A trunk is completed Mbombela: 6.7 km of bi-directional network completed; 2.9 km of non-motorised facilities completed; three transfer or primary stations (hubs) and 17 secondary stations completed Msunduzi: construction for Phase 1A 3.7 km complete; and upgrade of 12 km of strategic feeder routes of on-going Polokwane: 1.35 km of dedicated trunk completed; 2.3 km of mixed traffic trunk completed; 1.45 km of feeder completed; 3.43 km of non-motorised facilities; and three bus stops (kerbside-no shelter) completed Tshwane: 0.8 km of line 2B 64 per cent constructed; 0.64 km of line 1A (WP4B) 55 per cent constructed; and 0.9 km of line 2C 15 per cent constructed. At Belle Ombre bus depot, bulk earthworks 96 per cent completed and civil works 94 per cent complete while Kopanong intermodal public transport facility Phase 2 is 35 per cent complete; and Park Street non-motorised infrastructure (walkways and cycle paths) 84 per cent complete
Projected life	<ul style="list-style-type: none"> The grant is expected to continue until 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> 2018/19: R6.3 billion; 2019/20: R6.1 billion and 2020/21: R6.5 billion
Payment schedule	<ul style="list-style-type: none"> Transfers are made in accordance with an agreed payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> Disburse PTNG funds and monitor PTNG expenditure Monitor IPTN implementation progress and operating performance in line with the NLTA and the public transport strategy Verify reports from municipalities by conducting at least one site visit per annum Allocate funds based on stated priorities through an allocation mechanism agreed to by the DoT and National Treasury Review and comment on draft compensation agreements for economic rights Review and comment on the network model submitted by each municipality Evaluate the performance of the grant annually Maintain the database of operational performance based on the indicators and continue to track, report and evaluate the performance of the grant based on these measures Finalise the public transport subsidy policy for South Africa Develop cost norms for ITS and include these in the annual PTNG guidelines and requirements circulated to municipalities by DoT Submit copies of allocation letters and milestones to National Treasury Review the Public Transport Strategy to ensure its requirements enable municipalities to develop fiscally sustainable IPTN systems <p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> Ensure that projects are implemented in line with approved business plans and are also reflected in the integrated development plan of the municipality. Additional plans that municipalities will need to complete include: <ul style="list-style-type: none"> network operational plans, including universal design access plans business and financial plans (including financial modelling, economic evaluation, and operator transition plans) institutional network management plans engineering and architectural preliminary and detailed designs

Public Transport Network Grant	
	<ul style="list-style-type: none"> ○ public transport vehicle and technology plans ○ marketing and communication plans ● Projects funded by this grant must promote the integration of the public transport networks in a municipality, through: <ul style="list-style-type: none"> ○ physical integration between different services within a single network ○ fare integration between different services ○ marketing integration with unified branding ○ institutional integration between the services ○ spatial integration, in conjunction with other grants directed at the built environment ● Provide budget proposals for the PTNG funding that: <ul style="list-style-type: none"> ○ are based on sound operational and financial plans that cover direct vehicle company operating costs from local sources at a minimum ○ indicate the intended allocations between the network operations component and network infrastructure component ● Establish a dedicated project team to plan, manage and monitor infrastructure development and maintenance, as well as operations with an emphasis on optimising vehicle kilometres through full use of procured Intelligent Transport System tools ● Compile and submit data that indicates the efficiency and effectiveness of operational services in the formats and using the indicators defined by the DoT
Process for approval of 2019/20 MTEF allocations	<ul style="list-style-type: none"> ● Municipalities must submit business plans based on a fiscally and financially sustainable IPTN (or an agreed plan to compile this), supported by credible multi-year financial operational plans by 31 July 2018 ● DoT and National Treasury will jointly evaluate these plans – based on pre-determined criteria regarding financial and fiscal sustainability and sufficient capacity – for the municipality’s eligibility for an allocation in the 2019/20 financial year ● Municipalities that fail to pass the eligibility criteria will be informed by 31 August 2018 and may be asked to resubmit plans ● Municipalities must include plans for how all municipal owned bus will be integrated into the 10 year IPTN programme

Rural Roads Asset Management Systems Grant	
Transferring department	<ul style="list-style-type: none"> • Transport (Vote 35)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B
Strategic goal	<ul style="list-style-type: none"> • Ensure efficient and effective investment in municipal roads through development of Road Asset Management Systems (RAMS) and collection of data
Grant purpose	<ul style="list-style-type: none"> • To assist district municipalities to set up rural RAMS, and collect road, bridges and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa (RISFSA)
Outcome statements	<ul style="list-style-type: none"> • Improved data on municipal roads to guide infrastructure maintenance and investments • Reduced vehicle operating costs
Outputs	<ul style="list-style-type: none"> • Road condition data (paved and unpaved) • Traffic data • Data on condition of structures as per Technical Methods for Highways (TMH) 19 (including bridges and culverts) • Prioritised project list for roads to inform Municipal Infrastructure Grant project selection
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 6: An efficient, competitive and responsive economic infrastructure network • Outcome 7: Comprehensive rural development and land reform • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • This grant uses Road Asset Management Business Plans which contain the following details: network hierarchy, performance management framework, gap analysis, information systems, lifecycle planning, current and future demand, financial plan, monitoring, reviewing and continual improvements including sharing data with local municipalities
Conditions	<ul style="list-style-type: none"> • Transfer of the first tranche is conditional on submission of an approved business plan by 28 May 2018 • Transfer of the second tranche is conditional on submission of evidence of engagements and sharing of data with local municipalities and compliance with monthly and quarterly report submissions to the national Department of Transport (DoT), and the relevant Provincial Roads Authorities • Road authorities must conduct regular condition assessments for paved and unpaved roads, structure, traffic data and any other road inventory data • District municipalities must provide local municipalities with validated information from the condition data collected to enable municipalities to identify and prioritise road maintenance requirements within their own budgets, to improve the condition and extend the lifespan of road infrastructure • District municipalities must submit the above data to the national repository by August 2018 • Data collection must be in terms of the asset management practice note issued by the DoT • The framework must be read in conjunction with the practice note as agreed with National Treasury • Systems developed to record data must be compatible with DoT specifications • District municipalities must participate in grant management structures, including attending quarterly RRAMS meetings • A maximum of five per cent may be used for municipal costs incurred as part of coordination, project management and reporting by the district municipality. This must not be used to appoint municipal officials • District municipalities must appoint an independent assessor to assess a representative sample of all roads assessed (which is about 10 per cent of their assessed network) to confirm the correctness of the assessment made by the municipality
Allocation criteria	<ul style="list-style-type: none"> • Allocations are based on the extent of road network and number of local municipalities within a district municipality • All 44 district municipalities will benefit from this grant in the 2018 MTEF
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> • This is a specific purpose grant mainly for the provision of systems to collect data on traffic and conditions of rural roads and access bridges
Past performance	<p>2016/17 audited financial outcomes</p> <ul style="list-style-type: none"> • Of the R102 million that was allocated, R102 million (100 per cent) was transferred to municipalities <p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • 52 114 kilometres of paved road network, and 170 837 kilometres of unpaved road network were assessed by the programme in the 44 district municipalities receiving the grant • 163 graduates were recruited into the programme
Projected life	<ul style="list-style-type: none"> • The grant has a life span up to 2020/21, subject to review
MTEF allocations	<ul style="list-style-type: none"> • 2018/19: R108 million; 2019/20: R114 million and 2020/21: R120 million
Payment schedule	<ul style="list-style-type: none"> • Transfers are made in two tranches in accordance with a payment schedule approved by National Treasury
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Monitoring implementation of RAMS together with provincial road authorities • Data integrity will be checked by DoT and provincial road authorities • Provide guidance on sustainable RAMS operations and standards

Rural Roads Asset Management Systems Grant	
	<ul style="list-style-type: none"> • Facilitate interaction between local municipalities and district municipalities in using RAMS outputs as guidance in municipal road infrastructure management • Check the quality of data captured on municipalities' RAMS in collaboration with provincial road authorities
	<p>Responsibilities of municipalities</p> <ul style="list-style-type: none"> • Municipalities must make provision to maintain RAMS after the lifespan of the grant • Data for all rural roads to be updated within two years • Recruit unemployed youth, S3 experiential training students and young graduates • Ensure human capacity at municipalities for the operation of RAMS is built • Road quality data on RAMS must be used for planning Municipal Infrastructure Grant (roads) investments as well as roads maintenance funded from other sources • Submission of updated RAMS data in TMH 18 format by 30 May 2018
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • District municipalities must submit a Road Asset Management Plan (RAMP)/business plan annually to DoT by 31 May 2019 • RAMP must contain the following: <ul style="list-style-type: none"> ○ the extent of the road network in the municipality ○ the proportion of municipal roads with updated data captured on its RAMS ○ the condition of the network in the municipality ○ the maintenance and rehabilitation needs of the municipal road network ○ the status of the municipality's RAMS ○ status of institutionalisation of RAMS in the district municipality • TMH 22 RAMP guideline can be used as template • DoT together with provincial roads authorities will evaluate the business plans and progress reports by 28 June 2019

WATER AND SANITATION GRANTS

Regional Bulk Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> Water and Sanitation (Vote 36)
Grant schedule	<ul style="list-style-type: none"> Schedule 5, Part B and Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> Facilitate achievement of targets for access to bulk water and sanitation through successful execution and implementation of bulk projects of regional significance
Grant purpose	<ul style="list-style-type: none"> To develop new, refurbish, upgrade and replace ageing water and sanitation infrastructure of regional significance that connects water resources to infrastructure serving extensive areas across municipal boundaries or large regional bulk infrastructure serving numerous communities over a large area within a municipality To implement bulk infrastructure with a potential of addressing water conservation and water demand management (WC/WDM) projects or facilitate and contribute to the implementation of local WC/WDM projects that will directly impact on bulk infrastructure requirements
Outcome statements	<ul style="list-style-type: none"> Access to water supply enabled through regional bulk infrastructure Proper wastewater management and disposal enabled through regional wastewater infrastructure
Outputs	<ul style="list-style-type: none"> Number of regional bulk water and sanitation projects under construction Number of projects/project phases completed Number of households targeted to benefit from bulk supply Number of municipalities benefitting Number of job opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network Outcome 7: Comprehensive rural development and land reform Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> This grant uses approved implementation readiness studies (IRS) and memorandums of understanding (MoU) which include the following: <ul style="list-style-type: none"> cash flow and implementation milestones details of key stakeholders and main contractors specific funding conditions related to the project outline of the roles and responsibilities of the respective parties
Conditions	<ul style="list-style-type: none"> The Regional Bulk Infrastructure Grant (RBIG) is intended to fund the social component of regional bulk water and sanitation projects approved by the Department of Water and Sanitation (DWS), unless exemptions based on affordability are recommended by DWS and approved by National Treasury All identified projects must be referenced to and included in the municipal Integrated Development Plan (IDP) and Water Services Development Plans (WSDP) and show linkages to projects under the Municipal Infrastructure Grant (MIG) and/or the Water Services Infrastructure Grant (WSIG) Funds may only be used for drought relief interventions based on a business plan approved by DWS <p>Schedule 5, Part B allocations</p> <ul style="list-style-type: none"> The municipality must spend grant funds in line with the IRS approved by DWS The municipality must submit monthly financial and quarterly non-financial reports to DWS on stipulated dates Grant funds must be reflected in the capital budget of the municipality All sources of funding for the cost of the project must be clearly outlined in the approved IRS The financing plan with associated co-funding agreements must be in place prior to implementation of the project unless exemption to co-funding requirements has been approved by National Treasury <p>Schedule 6, Part B allocations</p> <ul style="list-style-type: none"> This grant can be used to build enabling infrastructure required to connect or protect water resources over significant distances with bulk and reticulation systems A financing plan with associated co-funding agreements must be in place prior to implementation of RBIG funded projects All sources of funding for the full cost of the project must be outlined in the IRS and the MoU, which must be signed by DWS and the benefiting municipality RBIG payments for Schedule 6, Part B allocations will be made to DWS's contracted implementing agent based on invoices for work done All projects must be implemented and transferred in line with the approved IRS
Allocation criteria	<ul style="list-style-type: none"> Projects are assessed individually, and allocations are made by DWS on a project basis, taking into account the following factors: <ul style="list-style-type: none"> demand and availability of water the overall infrastructure needs the strategic nature of the project socio-economic importance of an area urgency and impact of the intervention
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> Regional bulk projects are closely linked to water resource planning and development, which is a DWS competency
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> Of an approved revised budget allocation (Schedule 5, Part B) of R1.8 billion; R1.8 billion (100 per cent) was transferred Of an approved revised budget allocation (Schedule 6, Part B) of R3.5 billion; 98 per cent was spent

Regional Bulk Infrastructure Grant	
	<p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> • Five project phases were completed: <ul style="list-style-type: none"> ○ Masilonyana-Brandfort phase 1 ○ Kalahari East to Mier pipeline ○ Steytlerville Water Supply Scheme ○ Noupoort Bulk Water Supply ○ Gariep Dam to Norvaltspond Bulk Water Supply • 81 project phases were in construction
Projected life	<ul style="list-style-type: none"> • The grant will continue until 2020/21, subject to review
MTEF allocations	<p>Direct transfers (Schedule 5, Part B):</p> <ul style="list-style-type: none"> • 2018/19: R2 billion; 2019/20: R2.1 billion and 2020/21: R2.2 billion <p>Allocation-in-kind (Schedule 6, Part B):</p> <ul style="list-style-type: none"> • 2018/19: R2.9 billion; 2019/20: R3 billion and 2020/21: R3.2 billion
Payment schedule	<ul style="list-style-type: none"> • Payments for Schedule 5, Part B allocations are made in terms of a payment schedule approved by National Treasury • Payments for Schedule 6, Part B payments are made after verification of work performed
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> • Support the development of Water Services Authorities' (WSA) water services infrastructure master plans • Ensure every municipality benefiting from a specific project or scheme is invited to participate in the feasibility study and IRS • Enter into agreements with WSAs regarding the construction, ownership, funding arrangements, and operation and maintenance of proposed infrastructure prior to the commencement of construction. These agreements must be specified in the IRS and/or in the funding agreement • If required, ensure the necessary authorisations including environmental impact assessment and water use licences are obtained • Provide detailed information on the selection criteria and conditions for the grant (RBIG Programme Implementation Framework) • Ensure that suitable agreements are in place between an implementing agent who will continue to operate the infrastructure after completion and the WSA • All drought related plans and expenditure must be shared with the National Disaster Management Centre
	<p>Responsibilities of Water Services Authorities</p> <ul style="list-style-type: none"> • Develop and regularly update water services infrastructure master plans • Submit monthly, quarterly and annual progress reports to DWS • Ensure that projects are appropriately linked to the municipality's water services infrastructure master plans, their IDP and WSDP and projects funded through the MIG and WSIG • Once a project is completed, ensure adherence to operations and maintenance plans and/or any other requirements agreed to as part of the funding agreement, and ensure the sustainability of infrastructure • Ensure integration of planning, funding, timing and implementation of bulk and reticulation projects • Ensure provision of reticulation services and/or reticulation infrastructure to connect to the bulk infrastructure funded through this grant
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> • Due to the long-term nature of projects, dates of the various processes are not fixed • All proposed projects which comply with the RBIG criteria must be registered and listed in DWS's bulk master plans • At regional level, a coordination committee of key stakeholders to assist with planning of regional bulk projects and the assessment of the IRS and feasibility studies must be in place • Pre-feasibility studies must assess potential for WC/WDM interventions • IRS and feasibility studies will be evaluated and approved by the transferring officer • All projects are allocated a budget by DWS and submitted to National Treasury for gazetting as indicative budget allocations • Project funding approval letters will be issued to the benefiting municipalities • Based on the outcome of the IRS, DWS will nominate the implementing agent for the construction phase of Schedule 6, Part B projects and designate the owner of the infrastructure. National Treasury and benefiting municipalities will be informed of the decisions

Water Services Infrastructure Grant	
Transferring department	<ul style="list-style-type: none"> • Water and Sanitation (Vote 36)
Grant schedule	<ul style="list-style-type: none"> • Schedule 5, Part B and Schedule 6, Part B
Strategic goal	<ul style="list-style-type: none"> • To assist Water Services Authorities (WSAs) to reduce water and sanitation backlogs
Grant purpose	<ul style="list-style-type: none"> • Facilitate the planning and implementation of various water and on-site sanitation projects to accelerate backlog reduction and enhance the sustainability of services especially in rural municipalities • Provide interim, intermediate water and sanitation supply that ensures provision of services to identified and prioritised communities, including through spring protection and groundwater development • Support municipalities in implementing water conservation and water demand management (WC/WDM) projects • Support the existing Bucket Eradication Programme intervention in formal residential areas • Support drought relief projects in affected municipalities
Outcome statements	<ul style="list-style-type: none"> • An increased number of households with access to reliable, safe drinking water and sanitation services
Outputs	<ul style="list-style-type: none"> • Number of households provided with water and sanitation through: <ul style="list-style-type: none"> ○ reticulated water supply ○ on-site sanitation ○ bucket systems replaced with appropriate sanitation facilities for households identified by the Department of Water and Sanitation (DWS) in the 2015/16 verification process ○ source identification ○ water conservation/water demand management provision • Number of households reached by health and hygiene awareness and end-user education • Number of job opportunities created
Priority outcome(s) of government that this grant primarily contributes to	<ul style="list-style-type: none"> • Outcome 7: Comprehensive rural development and land reform • Outcome 8: Sustainable human settlements and improved quality of household life • Outcome 9: Responsive, accountable, effective and efficient developmental local government
Details contained in the business plan	<ul style="list-style-type: none"> • Outcome indicators • Output indicators • Inputs • Key activities • Roles and responsibilities
Conditions	<ul style="list-style-type: none"> • All projects funded must be aligned to, and not duplicate, any existing or planned projects funded by other conditional grants or municipalities' own funds • Municipalities must demonstrate in their business plans how they plan to manage, operate and maintain the infrastructure over the long term <p>Schedule 5, Part B allocations</p> <ul style="list-style-type: none"> • Municipalities must submit business plans signed off by their Accounting Officer in line with their Water Services Development Plans (WSDPs) and Intergrated Development Plans (IDPs) • DWS must approve the business plans before projects can be implemented • WSAs may only spend funds in line with approved business plans • WSAs must submit monthly financial and quarterly non-financial reports to DWS • Funds must be reflected in the capital budget of the municipality • Grant funds must not be spent on operations and routine maintenance • The Project Management Unit funded through the Municipal Infrastructure Grant should be utilised to manage the implementation of projects funded through this grant • Funds may only be used for drought relief interventions based on a plan approved by DWS <p>Schedule 6, Part B allocations</p> <ul style="list-style-type: none"> • Municipal accounting officers must sign-off that business plans are in line with their WSDP/IDP. In the case of Bucket Eradication Programme projects, a memorandum of understanding (MoU) will guide implementation • DWS must approve the business plans before projects can be implemented • DWS must enter into a MoU with the relevant municipality before any project is implemented • Service level agreements (SLAs) between DWS and the WSA must specify: <ul style="list-style-type: none"> ○ the location of the project and communities impacted ○ the consultation process that was undertaken with affected communities ○ the alignment between the project plan and the municipality's WSDP and IDP ○ the interim/intermediate and/or localised infrastructure that will be built or the intervention that will be implemented ○ the cost of the project and timeframe for completion ○ how maintenance of the infrastructure will be conducted and funded in future by the municipality

Water Services Infrastructure Grant	
	<ul style="list-style-type: none"> ○ details of how the capacity of the municipality will be strengthened through the project implementation process so that it can implement projects itself in future ○ DWS's implementing agent ○ agreement by the municipality that the project should be implemented as an allocation-in-kind
Allocation criteria	<ul style="list-style-type: none"> ● Allocations are based on the number of households with water and sanitation backlogs, prioritising the 27 priority district municipalities identified by government ● Allocations for the Bucket Eradication Programme in Schedule 6, Part B, are based on the remaining work needed to replace bucket systems with appropriate sanitation facilities for households identified by DWS in the 2015/16 verification process
Reasons not incorporated in equitable share	<ul style="list-style-type: none"> ● The grant is earmarked for specific projects aimed at providing access to basic water and sanitation services
Past performance	<p>2016/17 audited financial outcome</p> <ul style="list-style-type: none"> ● Water Services Infrastructure Grant (Schedule 5, Part B): <ul style="list-style-type: none"> ○ of the R2.8 billion allocated, R2.4 billion (83 per cent) was transferred ● Water Services Infrastructure Grant (Schedule 6, Part B): <ul style="list-style-type: none"> ○ of the R311 million allocated, R297 million (95 per cent) was spent
	<p>2016/17 service delivery performance</p> <ul style="list-style-type: none"> ● Water Services Infrastructure Grant: <ul style="list-style-type: none"> ○ 28 200 households served ○ 509 jobs created
Projected life	<ul style="list-style-type: none"> ● The grant will continue until the 2020/21 financial year, subject to review
MTEF allocations	<p>Direct transfers (Schedule 5, Part B):</p> <ul style="list-style-type: none"> ● 2018/19: R3.5 billion; 2019/20: R3.7 billion and 2020/21: R3.9 billion <p>Allocations-in-kind (Schedule 6, Part B):</p> <ul style="list-style-type: none"> ● 2018/19: R608 million; 2019/20: R642 million and 2020/21: R678 million
Payment schedule	<ul style="list-style-type: none"> ● For Schedule 5, Part B, transfers are made in accordance with a payment schedule approved by National Treasury ● For Schedule 6, Part B, payments are made to contracted implementing agents (including water boards and private service providers) after verification of work performed
Responsibilities of the transferring officer and receiving officer	<p>Responsibilities of the national department</p> <ul style="list-style-type: none"> ● Evaluate and approve the business plans for each project before funds can be transferred ● Ensure that the conditions of the grant and approved business plans are adhered to ● Submit statutory reports (monthly financial, quarterly non-financial and annual performance) to National Treasury ● Ensure that implementing agents submit monthly financial and quarterly non-financial reports ● In cases where DWS appoints a contractor, the contract between DWS and the appointed contractor must be signed before the project can commence ● All drought-related plans and expenditure must be shared with the National Disaster Management Centre
	<p>Responsibilities of water services authorities</p> <ul style="list-style-type: none"> ● Compile and submit signed-off business plans for each project (for the relevant financial year) ● Sustainably operate and maintain funded water and sanitation projects over their lifetime ● Ensure integrated planning for all projects funded through the different grants and programmes ● Municipalities must submit a technical report for each project to the regional office ● Ensure adequate participation and involvement of the public in each project ● Manage project implementation in line with the business plan ● Submit monthly, quarterly and annual progress reports in the format prescribed by DWS ● Comply with all the funding conditions agreed to in the business plan and MoU
Process for approval of 2019/20 business plans	<ul style="list-style-type: none"> ● Municipalities must submit a technical report for each project to the regional office ● Regional offices must assess technical reports ● Municipalities must prepare business plans based on the assessed technical reports ● Business plans must be submitted to DWS by 29 March 2019 ● Business plans must be approved by DWS by 1 May 2019